





Council Delivery Plan 2020-23 Monitoring Report



Key:


-  Corporate priority is on track
-  There are some concerns about this corporate priority
-  Significant concerns







Theme: A great place to LIVE

OBJECTIVE	ACTION	OFFICER LEAD	EXECUTIVE LEAD	MILESTONE	DUE DATE	COMPLETED DATE	OVERALL COMMENTARY	OVERALL RAG
Increased Housing Supply	Maintain our Five-Year Housing Land Supply	Martin Grainger	Cllr Musgrave	Deal with pre-application queries and planning applications for new residential development expeditiously	31-Mar-2023		Despite Covid the Planning Development Management Service is continuing to process applications as efficiently as possible. SDC was one of the first authorities in the region to recommence site visits and set up virtual meetings. The pandemic has however created a back log that needs to be addressed. In addition significant progress has been made on the production of a Local Plan. This document sets out a portfolio of housing sites for the next twenty years. Consultation on the Preferred Options draft of the plan begins at the end of January 2021.	
				Explore new sources of supply and a long-term pipeline of housing sites to 2040 through the new Local Plan (see below).	31-Mar-2023			
				Proactive Work with developers to unlock 'stuck sites'	31-Mar-2023			
				Provide appropriate Planning support to deliver the Councils Housing Development Programme and HRA new-build projects	31-Mar-2023			



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Increased Housing Supply	Maximise the number of available homes through delivering the Empty Homes programme.	June Rothwell	Cllr Pearson	Deliver the Empty Homes Programme	31-Mar-2021		In the early part of the year there was an increase in the number of Empty Homes due to the global epidemic and the early closure of the Housing Market. Since then, we have seen a lot of movement and by the 1 st December the number of long-term empty homes had reduced to 417. Works on the properties purchased through this programme completed and 3 of these properties were let as affordable housing during this quarter. The properties were advertised through North Yorkshire Home Choice but an additional local lettings plan was put in place for the properties in Tadcaster to ensure that these newly affordable homes were available to meet local need.	
Increased Housing Supply	Implement a Selby District Council Housing Development Programme	June Rothwell	Cllr Musgrave	Agree the most appropriate delivery models for the HDP	31-Dec-2020		Due to other Covid related work, phase 2 work to develop the tenders for each of the sites was not completed in Q3 as originally envisaged. This will now be progressed/completed in Q4 with the aim of issuing to market in Q1 21/22.	
				Create HDP Programme Board, agree priority sites within Phase 2 and 3 of the Development Programme and plan the start on site	31-Dec-2020			



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<p>Improve our housing stock</p>	<p>Deliver the housing improvement programme element of the HRA Business Plan 2019-2025.</p>	<p>June Rothwell</p>	<p>Cllr Pearson</p>	<p>Deliver the post-Covid lockdown backlog of urgent and routine repairs and ensure targets are met.</p>	<p>31-Jul-2021</p>		<p>Delivery of urgent repairs re-commenced in July 2020, with the backlog of such repairs resulting from the initial March 2020 lockdown cleared by the end of September.</p> <p>Lessons learned from the initial lockdown, coupled with changes to operating procedures enabled us to continue delivering urgent repairs throughout the subsequent November and current lockdown periods.</p> <p>Although work to reduce the backlog of routine repairs created as a result of the initial lockdown commenced in October 2020, these works had to be suspended again in November when the second lockdown was introduced.</p> <p>This suspension was due to be reviewed and repairs reinstated in January 2021, however implementation of the 3rd national lockdown has meant this has not been possible. Work will be carried out by our own DLO and by Contractors. The latter will require negotiation to appropriately prioritise repairs</p>	
				<p>Re-start the delivery of the HRA Business Plan 3 Year Capital Investment Programme (agreed Dec 2019) delayed by COVID.</p>	<p>30-Sep-2022</p>		<p>Delivery of the HRA Business Plan Capital Investment Programme recommenced in August 2020 following the return to working of our major works contractors' staff teams, all of whom had been furloughed.</p> <p>Since then, the teams have been working hard to bring programme delivery back in line with original expectations.</p> <p>Increased lead times on numerous materials (kitchens, plaster, timber, door slabs etc.,) coupled with increasing numbers of customers refusing works due to self-isolation, shielding and simply not wanting people in their homes has however severely hampered these efforts.</p>	

OBJECTIVE	ACTION	OFFICER LEAD	EXECUTIVE LEAD	MILESTONE	DUE DATE	COMPLETED DATE	OVERALL COMMENTARY	OVERALL RAG
Market Town Regeneration	Develop and implement Town Action Plans and partnerships for Selby, Tadcaster and Sherburn-in-Elmet	Julian Rudd	Cllr Buckle	Complete Town Centre Action Plans for Selby & Sherburn	30-Sep-2020		Inaugural Towns Centre Regeneration Board held on 22 nd October 2020. Next Board meeting will be on 27 th January 2021.	
				Develop partnership groups for implementing Selby, Sherburn and Tadcaster Town Centre Action Plans.	31-Dec-2020		Partnership Groups established for all towns.	
				Complete Town Centre Action Plan for Tadcaster	31-Mar-2021		Town Centre Action Plans completed for Selby and Sherburn. Tadcaster Town Centre Action Plan will be completed by end of March 2021.	
				Implement the Opening Town Centres Safely plan.	31-Mar-2021		Met with all leading stakeholders on the Board including YNY LEP, Historic England, and Selby College.	
				Complete Places and Movement study of Selby, Sherburn and Tadcaster - joint with NYCC (plus LEP funds).	30-Apr-2021		First phase of Opening Towns Safely Plan completed for summer 2020. Second phase currently being reviewed in line with current COVID 19 recommendations.	
				Implement key projects from Town Action Plans for Selby, Sherburn and Tadcaster including:	31-Mar-2022		Series of Places and Movement workshops been undertaken since September 2020. Final consultation to occur during April 2021, prior to completion for Report.	
				Deliver the Selby town centre High St Heritage Action Zone programme.	31-Mar-2023		Project Implementation Plans for all towns will be completed by end April 2021.	
				Deliver Transforming Cities Fund programme to transform the Selby station area.	31-Mar-2023		Transforming Cities Fund project around Selby Station progressing as per delivery plan. Next stage of consultation will be undertaken towards the end of February 2021. Consultation will be for four weeks, starting 22 nd February 2021, with completion 19 th March 2021.	


OBJECTIVE	ACTION	OFFICER LEAD	EXECUTIVE LEAD	MILESTONE	DUE DATE	COMPLETED DATE	OVERALL COMMENTARY	OVERALL RAG
Theme: A great place to ENJOY								
Community	Develop a resilient community	Angela Crossland	Cllr Buckle	Establish local arrangements that support residents in addressing financial difficulty.	31-Dec-2020		Regular communications to residents including how to access Covid grant assistance funds from Community Support Organisations. CSOs signposting residents with ongoing difficulty to income maximisation teams and Citizens Advice. £65,500 in self isolation grants paid to date. An additional £340,455.00 in COVID-19 Hardship Support for working age claimants against the cost of their Council Tax bills. Local Resilience Forum recovery groups commenced on supporting debt management although have halted due to the current response ongoing situation. In progress to agree direction of funding to support addressing difficulties. Additional £80k to Citizens Advice to increase capacity. Wider recovery work with the LRF paused whilst back in Covid response phase. Discussions underway with Two Ridings Community Foundation to support review of local engagement and funding processes. Initial meetings held with CCG, Two Ridings Community Foundation and Community First Yorkshire to develop network plan and lottery bid for development programme.	
				Collaborate with community representatives and funders to establish the community engagement and funding process post covid-19	30-Jun-2021			
				Collaborate with local authority, health, and voluntary sectors to establish a development pathway for a strong and resilient VCS sector to support community emergency response and long-term recovery of communities from Covid-19.	30-Sep-2021			
Environment – Low Carbon	Implement the recommendations of the Low Carbon Working Group	Dave Caulfield	Cllr Musgrave	Develop a Low Carbon Action Plan considering the recommendations of the Low Carbon Working Group.	31-Dec-2020		The Policy Review Low Carbon Working Group (LCWG) continue to meet on a regular basis. The Policy Review LCWG report and Draft Action Plan were due to go to the Executive for endorsement on 4 February 2021 – now deferred to the 1 April 2021 Executive.	
Environment – Green Space	Work with local partners to maintain and enhance local parks, play areas and open spaces.	Keith Cadman	Cllr Pearson	Deliver capital investment of £100k p.a. to improve quality and accessibility of Council play areas – improving two play areas per year for the years 2020-21; 2021-22; 2022-23.	31-Mar-2023		The development of the design of the new playground in Tadcaster including public consultation exercise have been completed. Tender documents developed and approved for issue in January 2021. On target for works completion end of March 2021.	






Theme: A great place to GROW

OBJECTIVE	ACTION	OFFICER LEAD	EXECUTIVE LEAD	MILESTONE	DUE DATE	COMPLETED DATE	OVERALL COMMENTARY	OVERALL RAG
Local Plan	Deliver the Local Plan by 2023	Martin Grainger	Cllr Musgrave	Develop Preferred Options and consult stakeholders.	28-Feb-2021		Significant progress has been made on the production of a Local Plan. A range of technical studies have been undertaken and a Preferred Options version of the plan produced for consultation. This followed on from an Issues and Options Consultation early in 2020. The Preferred Options consultation of the plan begins on 29 January 2021.	
				Develop Submission Draft and consult stakeholders	28-Feb-2022			
				Draft Local Plan Submitted for Examination by the Planning Inspectorate	30-Jun-2022			
				Create the evidence base – including an Infrastructure Delivery Plan for the Selby district.	31-Mar-2023			
				Local Plan adopted	31-Mar-2023			
Visitor Economy	Continued delivery of the 'Selby District Visitor Economy Strategy 2018-22 – and beyond'.	Angela Crossland	Cllr Pearson	Work plan reviewed for the 'Selby District Visitor Economy Strategy 2018-22 – and beyond' with emphasis on sectoral support and development needs in response to C-19:	30-Sep-2020	11/07/20	Work Plan review completed and remains subject to review. Key priorities identified for the coming year. Visitor Economy Advisory Board established. Cultural Development Framework in final draft. Work presented to Scrutiny Committee Dec 2020. Short term outputs completed including niche trails to keep people local as well as local business marketing. Linking the collateral with Welcome to Yorkshire @Walkshire campaigns.	
				Deliver short-term outputs – emphasis on local people & stay-cationing	31-Mar-2021	31/12/20		
				Deliver medium term outputs – broadening emphasis to national trade	31-Dec-2021			
				Longer term outputs – developing emphasis to include international travellers	31-Mar-2023			

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Visitor Economy	Develop and implement the Selby District Cultural Development Framework.	Angela Crossland	Cllr Pearson	Selby District Cultural Development Framework completed (including evidence base & consultation with stakeholders, as agreed with funders)	31-Dec-2020		Cultural Development Framework in final draft and due for wider, final stakeholder comment and completion by Feb 21. Funding for key projects from the CDF confirmed by Full Council Sept 2020 including establishment of an Events Officer. Role to be advertised Feb 21.	
				Implement immediate short-term outputs from the framework; develop key projects in line with covid-19 response and external investment e.g. Barby Road Corridor project; extending festivals/events offer;	30-Apr-2022			
Enterprise & Growth	Deliver the Selby District Economic Development Framework 2022...and beyond	Julian Rudd	Cllr Buckle	Deliver a sustainable and targeted programme of support to SME businesses – to support the post-Covid recovery	31-Mar-2023		SDC have been fully involved in the YNY LEP in the development and shaping of the Covid -19 Economic Recovery Plan – Greener, Fairer, Stronger this report reflects both regional and local priorities and action plans for the short and medium term. This Plan is constantly reviewed to reflect emerging economic challenges and central government responses to the Covid impact. Throughout the Covid period we have worked with all developers holding a minimum of quarterly Site Development reviews. These are coordinated to include Planning Development Management; Department for International Trade and the LEP Inward Investment team. This approach ensures that the best investment opportunities come forward to match SDC priorities and that there is a 360-degree approach to delivering quality investment and employment opportunities.	
				Develop and agree with the owners of each key strategic site identified in the EDF Framework (e.g. S2, Eggborough, Kellingley) a programme of short, medium term deliverable actions to bring the site forward in line with EDF	31-Mar-2023			

Theme: A great place with a Council delivering GREAT VALUE

OBJECTIVE	ACTION	OFFICER LEAD	EXECUTIVE LEAD	MILESTONE	DUE DATE	COMPLETED DATE	OVERALL COMMENTARY	OVERALL RAG
Digital Customers	Deliver Digital Strategy 2020	Stuart Robinson	Cllr Lunn	Complete implementation of Digital Workforce – Office 365; new devices; MyView	31-Dec-2020		<p>Digital Workforce</p> <ul style="list-style-type: none"> • New Devices – all staff except ELT have new devices, ELT to get theirs in Q4. • Office 365 – Outlook moved to the cloud and Teams implemented. Most services moved to SharePoint in Q3 – some delays in moving Planning and Democratic Services due to integration with legacy systems – progressing through Q4. • MyView – additional forms added in Q3 to support Covid response. Attendance module to be launched at end of Q4. <p>Digital Customers</p> <ul style="list-style-type: none"> • Implementation of Civica Pay – delays due to Civica capacity. Online payments portal commenced Q3. To complete by Q2 2021/22 (to integrate with Cx Housing System). • Implementation of Citizens Access Revenues commenced Q3 – now on hold (along with CA Benefits) due to pressures on Taxation & Benefits Team caused by Covid Grants work. Annual billing will also pause this work. • Citizens Online (improving digital skills of residents) project commenced Q3. Progress hampered due to capacity of (customer facing) teams to support this <p>Civica Cx Housing System</p> <ul style="list-style-type: none"> • Phase 1 live in Q2. Phase 1 upgrade in Test in Q3. Implementation of Phase 1 upgrade delayed due to need for a hotfix from Civica. • Work progressed in Q3 to improve the quality of repairs data to support a smooth implementation of Phase 2. • Tenants Portal scheduled for Q2 2021/22 • Phase 2 delayed until Phase 1 upgrade completed – likely completion end 21/22. 	
				Complete implementation of phases 1 – 3 of Digital Customers – Northgate Citizens Access; CivicaPay; MyScan; Citizens Online project	30-Apr-2021			
				Complete full implementation of Civica CX digital platform for housing and asset management.	30-Sep-2021			

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Digital Customers	Transform customer contact services and achieve channel shift	June Rothwell	Cllr Buckle	Set up Contact Centre at Civic Centre and provide appointment-based face to face customer services.	31-Dec-2020		Project delayed due to Covid pandemic and ongoing restrictions. Suggest re-schedule to Q1-Q2 2021/22	
Quality Workforce	Deliver People Plan to support and develop staff through major change	Stuart Robinson	Cllr Lunn	Deliver People Plan, including new HR and OD service delivery arrangements; Leadership and Management Development Programme; enhanced approach to staff engagement and wellbeing; development of staff core skills	31-Mar-2022		<ul style="list-style-type: none"> Staff briefing sessions re-invigorated – including focus on recognition at December sessions. Online delivery of staff briefings is supporting much greater attendance than previously. Mental wellbeing training programme developed and rollout commenced with mandatory online training Outline proposals for leadership and management development and expanded staff engagement developed and agreed with Leadership Team. Full rollout scheduled to commence in Q4 Q4 will see development of programme to support staff core skills, e.g. information governance 	
Effective use of Assets	Develop and implement the Asset Strategy 2020-30.	June Rothwell	Cllr Buckle	Develop Asset Strategy 2020-30 and high-level Action Plan – focus on our assets	30-Sep-2021		The Property Service staff review is nearing completion which should facilitate progress in developing an Asset Strategy. A brief for the Strategy has been prepared.	
Value for Money	Deliver robust arrangements to ensure financial plans are delivered, costs are minimised and planned savings and new opportunities for income are delivered	Karen Iveson	Cllr Lunn	Implement the strategic objectives set out in the MTFS – deliver investment programmes and savings	31-Mar-2023		The 2020/21 budget was reviewed and a new covid budget set for the year as part of a combined report with a revised MTFS. The MTFS reflects ongoing impacts into future years that are anticipated from covid-19. The MTFS also incorporates the lack of certainty from the delayed spending review. The MTFS and budget setting has highlighted the substantial capital and programme for growth programmes to be delivered, and new growth bids were accepted only by exception so that focus could be maintained on delivering the existing programmes. As a result of covid-19 and capacity to deliver savings initiatives, many of these have been delayed until 2023/24 to prioritise covid-19 recovery and	
				Review the budget for 20/21 and update the MTFS in light of Covid impacts and delayed 'Spending Review' (incorporating the Fair Funding Review and any changes to Business Rates Retention).	31-Mar-2023			

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							delivery of key projects.	