

GENERAL FUND NEW GROWTH BIDS 2022/23 - 2024/25

Description	Strategic Theme / Priority	Revenue			Capital			Comments	Term	Funded From
		22/23	23/24	24/25	22/23	23/24	24/25			
Finance software - To secure a £20k annual capital investment to maintain our current software based on the upgrades/development roadmap received from the software supplier. The software is key to how we develop the Finance Software Suite from Advanced Business Solutions comprising of E-Financials, Collaborative Planning & E-Procurement in the future to meet our aims and aspirations of a council. Software development will allow us to: - cut costs by automating routine tasks - improve efficiency of staff - streamline business operations - replace paper processes - communicate more effectively with customers, suppliers or partners	Working with others and co-developing The way in which services are delivered Helping people to access services digitally. This work will help us to continually improve value to money in The business whilst ensuring that we do things efficiently, with increased productivity				20,000			The Northgate software is integral to the integration and rationalising of software systems at the council. The majority of staff across the business areas will use a Northgate application everyday. Failure to develop a key critical software system would mean: increased costs by 'workaround' routine tasks inefficiency of staff increased paper processes reputation issues with customers, suppliers or partners non-compliance with legislation	One off	ICT
Net Cost of Bid		0	0	0	20,000	0	0			
to secure a £8k annual capital investment to maintain our current PICK Protection software	Working with others and co-developing the way in which services are delivered				8,000			The Personal Guardian App is a lone worker solution that can be placed on any smartphone. It gives peace of mind to both employees and employers. It allows employees to proactively protect themselves from day to day risks and raise an alarm in the event of an emergency by either pressing a button linked via Bluetooth or via the app directly. Employees are protected 24/7 by Pick Protection's BS: 8484 Alarm Receiving Centre The Council's lone worker policy states that those considered at medium or high risk when working alone should use the App. For example the trades team, Neighbourhood Officers, Planning offices, Lifeline operatives. Etc. For more information see the council's lone working policy	One off	ICT
Net Cost of Bid		0	0	0	8,000	0	0			
SAN Storage . This is the Council's Storage Area Network which is the underlying disk space for all our servers, systems and data. This cost is to replace the existing storage which is approaching end of hardware support life with storage on the NYCC SAN.	Digital Foundations: is about how we will work with others to update our infrastructure and ensure that our technology is resilient, sustainable and secure. Technology and the digital world moves fast, working with our partners to provide a simple and standardised infrastructure will keep costs low and ensure we are able to respond quickly to changing needs.				30,000			Modernise the ICT infrastructure to improve resilience and security. Modernise the ICT infrastructure to improve service availability (24/7/365), increase resilience to cyber-attack and ensure risk based and proportionate levels of information security. Simplify the ICT estate Streamline internal systems and processes, reduce the number of applications, increase the commonality of applications and move towards a single platform Better use of data Managing and using data securely and appropriately; improving data discovery tools; removing barriers to effective data use; and make better use of data to improve decision making The existing SAN is approaching end of hardware support life, meaning it will no longer be supported by the supplier. If the hardware is not under support and maintenance then all the Council's servers and systems could potentially stop functioning in the event of a storage system failure.	One off	ICT
Net Cost of Bid		0	0	0	0	30,000	0			
This bid is to cover the revenue costs of owning and managing the sites that the Council is acquiring around Selby station to deliver the land use changes and improvements that form the Selby Gateway TCF project	The Selby Gateway TCF project is the Council's priority regeneration scheme and acquisition of these sites by the Council is essential to deliver the project and its transformational benefits	30,000	23,000	16,000				These costs will include business rates, limited maintenance / insurance / utilities ahead of the sites being cleared to deliver the TCF proposals from late 2022 to late 2023. There will also be limited costs in extending current car parking enforcement and management arrangements to the car park at the Selby Business centre site. There will be income from the business units and car park at the Selby Business centre site which will help to cover the costs in the first year, but there is a requirement for additional funding for years 2 and 3 once the income from the Business centre comes to an end. There may be longer term low value revenue costs associated with the use of these sites beyond implementation of the TCF proposals - although most will form public realm.	One off	P4G Contingency
Net Cost of Bid		-50,040	-16,190	16,000	0	0	0			
Technical and Legal support for procurement of replacement Environmental Services Contract	Environmental Services	50,000	20,000					The current Environmental Services Contract is due to expire on 31st March 2024. The Council will need to replace the contract and be in a position to award a replacement by 30th June 2023 to allow for mobilisation. Tender documents will be required to be developed for issue to the market by 30th September 2022 and for return 31st December 2022 with evaluation by the end of March 2023. Post tender clarification and compiling contracts for signature run from March 2023 to June 2023. The Council currently provides Environmental Services via an outsourced contract and therefore requires a contract succession strategy for this statutory service. Based on current contract values it is estimated a total contract cost for an extended contract would be in the region of £60 million.	One off	Bus Dev Reserve
Net Cost of Bid		50,000	20,000	0	0	0	0			

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Technical and Legal support for procurement of replacement Leisure Services Contract	Leisure Services	50,000	20,000					<p>The current Leisure Services Contract is due to expire on 30th September 2024. The Council will need to replace the contract and be in a position to award a replacement by 31st December 2023 to allow for mobilisation. Therefore, Tender documents would be required to be developed for issue to the market by 31st January 2022 and complete an evaluation by end March 2023. Post tender clarification and compiling contracts for signature run from March 2023 to September 2023.</p> <p>The Council currently provides leisure services via an outsourced contract and therefore requires a contract succession strategy. In addition any replacement strategy would need to recognise options for future use of current unused assets that may have no alternative uses.</p>	One off	Bus Dev Reserve
Net Cost of Bid		50,000	20,000	0	0	0	0			
Reduction in base budget for Planning Income without a corresponding reduction in workforce	Ensuring that Selby is 'a great place to live'. It is also relates to the core values about being customer focused.	143,000	143,000	143,000				<p>Planning income is difficult to predict as it is subject to the variations of the development sector and can be disproportionately impacted by a small number of larger major applications (e.g. recent single fees of £100-200k+ for Kellingley and 2 large scale solar farms). The delivery of Planning Income is essentially an estimate of predicted levels of developer activity. It is therefore influenced by market forces (and other external factors such as covid impacts) that are outside the Council's control. The Income target was reduced in 2020/21 to reflect the impacts of covid and cannot be seen as a typical year.</p> <p>The target for 2021/22 is £906k. The 2021/22 year to date reflects the uncertainties in predicting planning income with a slow start in the first 4 months but as a result of 2-3 very large fees in recent months the income is likely to exceed the £906k target this year. However this cannot be seen as a typical year.</p> <p>For 22/23 the target set is currently £1.049m. If we discount 20/21 and 21/22 as being typical years because of Covid impacts then the best way to establish a reasonable baseline budget for 22/23 is to look at the average income for the previous 5 years (2015/16 to 2019/20). The average income for these five years was £887k pa. It is for this reason we are asking for the budget to be retained at the current level of £906k (rather than increasing to £1.049m) to more accurately reflect the five year average income trend.</p> <p>It is also important to stress that there is not necessarily a direct correlation between income and workloads. A high number of small to medium size applications may for example generate a considerable amount of work but at the same time not generate high income levels. A small number of very large applications may generate an income surplus. We know that workloads and number of applications are higher than pre-pandemic levels with a concentration of smaller applications, a few 'super majors', but with less of the normal sized 'major' applications (e.g. medium scale housing schemes). The Planning Review only just recently fully implemented benchmarked workloads to the establishment needed to deliver these workloads – and set staffing number appropriately. There is no scope to reduce the workforce to reflect the lower income levels proposed without having a negative impact on the performance and progress in tackling the backlog.</p>	Perm	Revenue
Net Cost of Bid		143,000	143,000	143,000	0	0	0			
Extension of Planning Enforcement Officer post	<p>The post directly delivers on the Council Strategic Priorities particularly ensuring that Selby is 'a great place to live'. It is also relates to the core values about being customer focused.</p> <p>In addition Planning Enforcement is a long standing Member priority.</p>	34,070	34,750	35,450				<p>The Planning Enforcement Team currently has 356 live cases. Since the beginning of May around 174 new cases have been generated and 226 closed. This has allowed the team to eat into the backlog by around 35%. This reduction has been achieved by two Principal Officer (one agency contractor funded until December 2021); one Senior Planning Enforcement Officer and two Planning Enforcement Officers. One of which is on a temporary contract seconded from Environmental Health. This post was initially funded through monies acquired from central government following a bid process. This funding came to an end in May 2021 and further funding was provided following approved for 2021/22.</p> <p>There is a need to continue to make progress against the backlog, but in addition given the number of cases being generated it is likely that the core operating capacity of the team needs to around 250 cases. This post along side the posts in the establishment would allow this level of work to be handled in appropriate and timely customer focused manner.</p>	Perm	Revenue
Net Cost of Bid		34,070	34,750	35,450	0	0	0			
CivicaPay. Like for like replacement but bringing in additional security and functionality	By implementing the hosted e-payments and income management solution this will help SDC deliver greater automation, efficiency gains whilst at the same time providing service improvements to the customer working towards the Digital Transformation agenda.	15,000	15,000	15,000				<p>CivicaPay utilises Microsoft technology bringing power and ease of use directly to the desktop. By using browser based technology and extending the use of the software directly to the citizen the economies of "self-service" can truly be realised in terms of resource, cost and contact key performance indicators. In Civica's hosted platform, the card data is captured, processed and stored entirely in Civica's data centres. No Cardholder data is exposed to our customer environment at any juncture.</p> <p>Through the Digital Transformation Agenda the purchase of this software will enhance the customer experience through increased/improved "self-service" when paying for goods/services from the Council.</p>	Perm	Revenue
Net Cost of Bid		15,000	15,000	15,000	0	0	0			

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		22/23	23/24	24/25	22/23	23/24	24/25			
To improve and enhance the outdoor skatepark adjacent to Selby Leisure Centre, Scott Road, Selby.	This project supports the corporate priorities of making Selby a great place to live and a great place to enjoy. This project supports the corporate principles to be Community-focused "We will empower and involve people in decisions about their area and their services"				150,000			The skatepark although well used has not received any investment since the ramps were replaced at the time the Summit building was constructed. The skatepark has no dedicated lighting or CCTV and has old fencing along all four sides with baffle boards along the base of the fencing to a height of about 1.5metres creating blind spots. The skate park on generally regular occasions over the last five years has attracted anti-social behaviour. We wish to look at a co-design approach with the community to enhance safety and attract self regulation, revenue implications to this bid are managed within the leisure provision contract through IHL. This bid is for funding to: - complete community engagement and co-design - remove the fencing at the front and rear of the skatepark - install and repair dedicated lighting and CCTV - make good existing, and install additional ramps	One off	Asset Management Reserve
Net Cost of Bid		0	0	0	150,000	0	0			
Total Value of new GF Bids		272,030	239,560	209,450	28,000	30,000	0			

Funding	22/23	23/24	24/25	22/23	23/24	24/25
ICT Reserve	0	0	0	28,000	30,000	0
P4G Reserve	-20,040	6,810	16,000	0	0	0
Asset Management Reserve	0	0	0	150,000	0	0
Capital Receipts	0	0	0	0	0	0
Business Development Reserve	100,000	40,000	0	0	0	0
Revenue	192,070	192,750	193,450	0	0	0
Total	272,030	239,560	209,450	178,000	30,000	0