




APPENDIX A




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	RAG	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			The Development Management Service is continuing to process applications efficiently. The Covid pandemic created a back log which has been coupled with a high number of planning applications during 2021/22. This reflected in annual income of over £1.5m which is the highest amount recorded. Significant progress has been made on the production of a Local Plan. This document sets out a portfolio of housing and employment sites to meet growth up to 2040. Consultation on the Preferred Options draft of the plan took place between 31st January and 12 March 2021. Over 1200 comments were received. A further 44 sites were submitted as part of the Preferred Options consultation and a further consultation on these additional sites took place between 2nd August and 13th September 2021. A number of additional evidence base documents have also been consulted on as a separate exercise. They related to the	
				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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								approach to Greenbelt, CIL and Local Plan Viability, Greenspace Audit and Indoor/Outdoor Sports. A revised Local Development Scheme has been brought into effect. Officers are working on Publication Version (Regulation 19) of the Local Plan with a view to public consultation and submission to the Secretary of State in early 2023.	
Increased Housing Supply	Maximise the number of available homes through delivering the Empty Homes programme.	Sarah Thompson	Cllr Crane	Deliver the Empty Homes Programme	31-Mar-2022		▶	<p>At the end of 2021/22 the total number of empty homes in Selby district is 379 which shows a reduction from the total of 406 at the end of 2020/21.</p> <p>We have brought 79 empty homes that have been empty for 6+ months back into use during 2021/22. This is against a target of 20 which shows the benefit of the dedicated Empty Homes Officer and also the partnership approach between that officer and the Council Tax team. Of the 79 homes brought back into use, 42 had been empty for more than 2 years which again shows that the work of the Empty Homes Officer in targeting long term empty homes is reaping excellent results.</p> <p>The Council's empty homes grant programme, which turns empty homes into homes for households at risk of homelessness/ rough sleeping, also continues to contribute to this figure.</p> <p>At the end of March, we completed the Empty Homes Acquisition programme. This programme has brought 10 empty properties back into use as affordable housing.</p>	▶
Increased Housing Supply	Implement a Selby District Council Housing Development Programme	Phil Hiscott	Cllr Musgrave	Agree the most appropriate delivery models for the HDP	31-Dec-2020	1-Apr-2021	▶	Delivery Models Affordable Housing Strategy for 2021 onwards approved by the Executive	▶




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				Create HDP Programme Board, agree priority sites within Phase 2 and the Development Programme.	31-March-2023		▶	<p>April 2021. This sets out the delivery priorities for the HDP. HDP Board created and meetings taking place.</p> <p>HDP Phase 2:</p> <p>Following the grant of planning consent for Barff View, work now underway to finalise the tender package for all four sites, ready for issue to market. Further progress will be determined by the cost submissions received and financial viability modelling thereon.</p> <p>S106 Acquisitions:</p> <p>Planning consent for the Staynor Hall development by Persimmon secured. Dialogue regarding the Council's interest in securing 22 of their affordable housing provision ongoing - next milestone is the formal completion of the land purchase by Persimmon in April 2022.</p> <p>Negotiations ongoing to purchase Selby & District Housing Trust Homes. Executive agreed in principle purchase in April.</p> <p>Empty Homes/Council House Buy-backs:</p> <p>The programme part funded by Homes England to acquire 10 empty homes is now complete, with works to the final three properties finishing in Q4.</p> <p>The first property to be acquired through our one-for-one replacement programme using S106 monies is also progressing well, with completion scheduled for April 2022.</p>	




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Improve our housing stock	Deliver the housing improvement programme element of the HRA Business Plan 2019-2025.	Phil Hiscott	Cllr Crane	Deliver the HRA improvement Plan.	31-Mar-2022			The Housing Repairs Service is continuing to refurbish VOID properties and carry out all repairs and performance in these areas remains on target. We continue to work through the remaining backlog of works resulting from the various Covid lockdowns and have brought in additional internal and external support to clear the remaining repairs as soon as possible.	
				Deliver the HRA Business Plan 3 Year Capital Investment Programme (agreed Dec 2019).	31-March-2023			We continue to experience increased lead times on numerous materials (kitchens, roof tiles, central heating components) and are working with our contractor and suppliers to mitigate the impact of these delays. Access refusals relating to Covid have seen a gradual decline in Q4, although we do continue to encounter understandable reticence in some settings. In addition, we have seen further requests for price increases due to increased material and labour costs. Delivery of the capital investment programme continued over Q4, with circa 95% of the overall budget available spent improving people's homes across the district.	
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			Revitalising Towns Initiative The priority projects included within the Town Centres Revitalisation Programme were approved by Executive in September 2021. The scope of the work has been broadened to include	

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				Develop partnership groups for implementing Selby, Sherburn and Tadcaster Town Centre Action Plans.	31-Dec-2020			Sherburn Legacy Projects. Detailed project plans are being developed to ensure projects are completed (or at least in contract or under construction) by March 2023. Projects include: - Tadcaster – Improvements to Tadcaster Bus Station	
				Complete Town Centre Action Plan for Tadcaster	30-Apr-2022			Sherburn – Low Street improvements Selby – Market Place and Park improvements The Town Centre Action Plan for Tadcaster will be finalised alongside the next stage of the Local Plan. Selby District Places and Movement Study	
				Implement the Opening Town Centres Safely plan.	31-Mar-2022			A report summarising the consultation, and proposed way forward was approved at the September Executive. The report also acknowledged the current work being undertaken by the Local Plan Team in Tadcaster, which includes place and movement type proposals.	
				Implement key projects from Town Action Plans for Selby, Sherburn and Tadcaster including:	31-Mar-2021			A Place and Movement Phase 2 is currently being progressed by NYCC Highways. The Phase Two report will build upon the outcome of the consultation and identify a set of priority projects, focussed on key junctions in Selby and Sherburn and measures to support active travel.	

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								<p>Two building conservation projects are now on site in the town centre and a third was completed in March 2022. The project is now looking ahead to develop the next phase, carrying out surveys in more possible projects for this coming year. New streetscape and car park designs are to come this next year.</p> <p>Community engagement in 2021/22 included the use of Lego and Minecraft to engage our younger residents, walking tours with a character guide, architecture lectures about conservation and exemplar development ideas, and art workshops to explore our famous residents and visitors.</p>	

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	31-Mar-2021		£2M Community Legacy Fund with Two Ridings Community Foundation established to support local community organisations to access District funding, protected to the area in perpetuity. The Fund was launched on 1 st November 2021.	
				Collaborate with community representatives and funders to establish the community engagement and funding process post covid-19	30-Jun-2021	01-Nov-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	31-Mar-2022		Selby Health Matters Partnership established a new action plan for 2021-2023 which includes developing a leadership programme to support VCSE and health leaders to provide joined up services. Programme design will be developed in line with LGR Community Networks. Interim local place leader networks established by Community First Yorkshire. Selby District AVS has joined the Equalities and Advice networks to further strengthen connections between VCSE providers.	
Environment – Low Carbon	Implement the recommendations of the Low Carbon Working Group (LCWG)	Dave Caulfield	Cllr Musgrave	Develop a Low Carbon Action Plan considering the recommendations of the Low Carbon Working Group.	31-Dec-2020			<p>February Council approved the Low Carbon Strategy 2021 – 2030 and agreed to support achievement of carbon neutrality before 2050 or sooner and to offset scope 1 and 2 emissions from 2018 to 2023.</p> <p>Scope 1, 2 and 3 emissions data collated for 2019/20, 20/21 and 21/22 – aim to have this completed by June.</p> <p>Seven Fitbits raffled to staff in April to encourage walking and more sustainable travel. Cycle to work scheme promoted.</p> <p>Pilot project to use HVO fuel in waste collection vehicles has proved successful and will reduce emissions created by our fleet. Funding now being sought to implement fully.</p> <p>Discussed options for using renewable energy with YPO. On hold due to less than 12 months left of SDC.</p> <p>Tree planting plans are progressing with collaboration with the White Rose Forest (WRF).</p> <p>'An Introduction to Climate Change' module is now available for all staff to complete.</p> <p>Progress made with a BRE who are developing the housing stock modelling software which will allow us to analyse</p>	

								<p>the energy efficiency of housing in the district.</p> <p>Working in collaboration with North Yorkshire colleagues on LGR plans around climate change – including drafting baseline position statement for the new council.</p> <p>Also in discussions with NYCC as to how to support continued delivery for remainder of SDC when Low Carbon Project officer leaves in June.</p>	
Environment – Green Space	Work with local partners to maintain and enhance local parks, play areas and open spaces.	Keith Cadman	Cllr Grogan	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		▶	<p>A contract for four playgrounds at parkland drive and woodlands avenue in Tadcaster and Volta Street and Petre Avenue in Selby was awarded in April 2022. Contract meetings have been held and consultations are due to commence in May with all works due for completion in this financial year.</p>	▶

Theme: A great place to GROW

OBJECTIVE	ACTION	OFFICER LEAD	EXECUTIVE LEAD	MILESTONE	DUE DATE	COMPLETE D DATE	RAG	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. This document sets out a portfolio of housing and employment sites for the next twenty years. Consultation on the Preferred Options draft of the plan took place between 31st January and 12 March 2021. Over 1200 comments were received. A further 44 sites were submitted as part of the Preferred Options consultation and a further consultation on these additional sites	▶
				Develop Submission Draft and consult stakeholders	31-Jul-2022		▶		
				Draft Local Plan Submitted for Examination by the Planning Inspectorate	31-Jan-2023		▶		
				Create the evidence base – including an Infrastructure Delivery Plan for the Selby district.	31-Mar-2023		▶		





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				Local Plan adopted	31-Jan-2024			took place between 2nd August and 13th September 2021. A number of additional evidence base documents have also been consulted on as a separate exercise. They related to the approach to Greenbelt, CIL and Local Plan Viability, Greenspace Audit and Indoor/Outdoor Sports. A revised Local Development Scheme has been brought into effect. Officers are working on Publication Version (Regulation 19) of the Local Plan with a view to public consultation and submission to the Secretary of State in early 2023.	
Visitor Economy	Continued delivery of the 'Selby District Visitor Economy Strategy 2018-22 – and beyond'.	Angela Crossland	Cllr Grogan	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-Jul-2021		'Get to Know Your Heart' resident weekend delivered across district 8-10 Apr. Campaign reached over 100,000 people through social media channels and promoted on buses and radio across district.	
				Deliver short-term outputs – emphasis on local people & stay-cationing	31-Mar-2021	31-Dec-2021		Engagement and planning with national/international trade slowed due to Covid recovery.	
				Deliver medium term outputs – broadening emphasis to national trade	31-Dec-2021	Ongoing		Visitor Economy Strategy Refresh completed and due at Executive in May 2022. Priorities include connecting the sector, strengthening activity and product quality around food and drink, and heritage. Longer term focus to support sector to recover from Covid 19.	
				Longer term outputs – developing emphasis to include international travellers	31-Mar-2023	Ongoing			
Visitor Economy	Develop and implement the Selby District Cultural Development Framework.	Angela Crossland	Cllr Grogan	Selby District Cultural Development Framework completed (including evidence base & consultation with stakeholders, as agreed with funders)	31-Dec-2020	31-Jul-2021		Announced as one of Arts Council England's National Priority Places. One of 5 in Yorkshire and Humber. Activity plan to be agreed with Arts Council England in Autumn 2022.	
				Implement immediate short-term outputs from the framework; develop key projects in line with covid-19	30-Apr-2022	Ongoing		Cultural Development Framework signed off in July 2021. Artist in residence appointed to Selby Abbey. Product from engagement now	

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				response and external investment e.g. Barlby Road Corridor project; extending festivals/events offer;				being created and displayed in the Abbey throughout the year. Artist in residence appointed to TCF station development. Concepts for public realm completed and 4 micro-commissions awarded to Selby College students to deliver artwork for the scheme. Artists in residence appointed to two further projects: to engage on the marketplace and to support design of Barlby Road corridor.	
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 with the LEP in the development and shaping of the Covid-19 Economic Recovery Plan. This Plan is constantly reviewed to reflect emerging economic challenges and central government initiatives. Covid economic responses are largely complete now. The Council's key economic priorities and projects have been put forward for inclusion in the LGR workstream 'Economic Strategy', which will guide the early years of the new authority as well as contributing to the BE/II workstream on how the new authority's priorities will be delivered.	
				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			Post-Covid there are challenges particularly in recruitment, property shortage, supply chain issues and rising costs, particularly fuel. Now exacerbated by the Ukraine war, but the outlook is still positive and there are significant growth opportunities. In summary, SDC has continued to provide support on an increasingly in-person basis: <ul style="list-style-type: none"> • Business support to SME's; • Grant funding for innovation & start-ups; 	





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								<ul style="list-style-type: none"> • Consultancy support funding; • SDC has planned and is delivering a series of workshops to help businesses grow/deal with changing legislation and economic challenges. • Planned 2nd Selby District Business Awards; • Re-Established two successful forums/networking groups post-lockdown – now held once again in person; • Planned and delivered the first 3 Employment and Skills Forums and the 4th is planned – held bi-monthly; • Worked closely with NYBEP (North Yorkshire Business & Education Partnership) working with schools forming a relationship between schools and businesses. • Worked with YNYLEPP, employers, apprenticeship providers and the Apprenticeships Hubs. <p>The new Economic Development Manager has now been in place almost 9 months and is planning the team's priorities for the remainder of the lifetime of this Council, working with the Executive. During Q4 the outlook for strategic development sites has continued to remain positive with significant progress being made on most of them on a speculative build basis. This is the result of market shift and significant demand for industrial and storage space in the region. SDC has worked with developers to facilitate this and to encourage the type of development that would fit with our own Economic Development Strategy, the YNY Plan for Growth and the emerging</p>	




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								Economic Strategy for the new authority.	

Theme: A great place with a Council delivering GREAT VALUE

OBJECTIVE	ACTION	OFFICER LEAD	EXECUTIVE LEAD	MILESTONE	DUE DATE	COMPLETED DATE	RAG	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	31-Mar-2021		Digital Workforce <ul style="list-style-type: none"> All main elements of the programme now delivered (O365, new devices, MyView). Access to partner organisations in place to support collaboration. Additional training for staff delivered and improved security – including biometrics – in place. Upgrade to member devices commenced – replacing devices on ad hoc basis. Digital Customers <ul style="list-style-type: none"> CivicaPay now implemented – enhancing the number of council services that can be paid for online. Implementation of Citizens Access Revenues completed – offering additional functionality for Revs <u>and</u> Benefits customers – customers now signing up for e-billing of council tax Implementation of Ascendant software to support delivery of the governments £150 energy rebate scheme. 	
				Complete implementation of phases 1 – 3 of Digital Customers – Northgate Citizens Access; CivicaPay; Scanstation; Citizens Online project	31-Dec-2021	31-Jan-2022			
				Complete full implementation of Civica CX digital platform for housing and asset management.	30-Sept-2022				

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								<ul style="list-style-type: none"> Implemented new suite of online forms for Licensing – linked to new payments system. Civica Cx Housing System <ul style="list-style-type: none"> Phase 1 (rents, tenancy) completed. Upgrade to live system (bug fixes plus improvements in automating lettings) completed. Project plan in place for phase 2 (assets, repairs) – expect to complete Sept 2022. Upgrade to test system completed. Tenants Portal expected to go live at end May Q4. 	
Digital Customers	Transform customer contact services and achieve channel shift	Stuart Robinson	Cllr Buckle	Set up Contact Centre at Civic Centre and provide appointment-based face to face customer services.	01-Nov-22		▶	<p>Civic Centre reception is now fully open. Customer Services delivering increased number of appointment-based services for those customers unable to access services by other means.</p> <p>Work to improve private meeting space is under consideration. However, LGR customer services and locality workstreams are currently working up proposals for delivering face to face and other customer contact in the new council. It is sensible to await a direction of travel on that work before committing to any significant changes to our current provision.</p>	▶
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;	31-Mar-2023		▶	<ul style="list-style-type: none"> Training Planning completed – staff advised of successful requests for qualification-based training. 	▶

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				enhanced approach to staff engagement and wellbeing; development of staff core skills				<ul style="list-style-type: none"> Climate change Awareness added to mandatory staff training requirements. Supported delivery of LGR staff focus groups and staff survey - SDC had highest response rate across North Yorkshire. Facilitated staff briefing session with Richard Flinton in March – in addition to further all staff briefing in February. Trialled recording of staff briefing session in April. Manager Forum held in February. 	
Effective use of Assets	Develop and implement the Asset Strategy 2020-30.	Phil Hiscott	Cllr Lunn	Develop Asset Strategy 2020-30 and high-level Action Plan – focus on our assets	30-Sep-2022			<p>The Property Service staff review has commenced, which will provide capacity to progress this work.</p> <p>The disposal part of the Portholme Road site to Aldi has completed.</p> <p>The lease and sale to L & G and the new licence for the Police is also now complete.</p> <p>Work continues with the winning bidder to finalise the disposal of the old Council depot at Barlby Road.</p> <p>Marketing has commenced for Edgerton Lodge.</p>	
Value for Money	Deliver robust arrangements to ensure financial plans are delivered, costs are minimised and planned savings and new opportunities for	Karen Iveson	Cllr Lunn	Implement the strategic objectives set out in the MTFS – deliver investment programmes and savings	31-Mar-2023			<p>Covid has impacted severely on the Council's finances and capacity over the last year. The overarching MTFS objectives remain but the majority of savings have been pushed back to 23/24. Investment programmes are in place but spending has been delayed as a result of capacity diverted toward the Council's pandemic response.</p>	

OBJECTIVE	ACTION	OFFICER LEAD	EXECUTIVE LEAD	MILESTONE	DUE DATE	COMPLETED DATE	RAG	OVERALL COMMENTARY	OVERALL RAG
	income are delivered			Monitor the budget for 21/22 and set balanced budget for 22/23 in light of Covid and LGR.	31-Mar-2021	24-Feb-2022		The budget for 21/22 was approved by Council in February 2021. It includes provision for Covid and LGR contingencies and takes account of the contractual risks highlighted in the MTFS which crystallised over 20/21. In year budget monitoring shows that Covid pressures continue but there has also been some upturn in planning income, waste recycles income and an improvement in investment returns. Investment programmes have also been delayed with some slipping into 22/23. The draft budget for 22/23 (Selby's last budget) was approved for by Full Council in February 2022. Deferral of savings to 24/25 has been confirmed with reserves bridging the gap in the short-medium term. There is a Council Tax freeze for 22/23.	
				Update the MTFS in light of Covid impacts and delayed 'Spending Review' (incorporating the Fair Funding Review and any changes to Business Rates and Retention).	31 March 2022			The MTFS was updated and approved by Council in July 21. It incorporates covid impacts plus areas of additional investment. The spending review and review of business rates retention however continue to be delayed with expectations now for 23/24 or later.	