

GENERAL FUND NEW GROWTH BIDS 2020/21 - 22/23

New Bid Ref	Director	Corporate Theme	Description	Strategic Theme / Priority	Revenue			Capital			Comments	Term	Funded From
					20/21	21/22	22/23	20/21	21/22	22/23			
					£k	£k	£k	£k	£k	£k			
GF1	Julie Slatter	Great value	Industrial Unit Investment Programme	The industrial units form a key element in delivering the Council's income targets and it is therefore essential significant investment is now made in order to provide an attractive rental proposition for interested parties.							SDC has a number of industrial and commercial units across the district which require investment to continue to realise income for the authority. Although funding was secured in 2019/20 for annual investment moving forwards, legislation which came in to effect in April 2018 has resulted in the units in Selby failing to meet minimum energy performance standards meaning we are legally unable to let them unless the energy performance rating is improved. Before committing significant additional funding towards bring these units back in to use, it is recommended consideration is given to the wider regeneration aspirations for the area e.g. Station Masterplan and the potential impact this may have on our current industrial unit portfolio. Therefore, this bid is focussed on providing capital investment for the units at Sherburn only in order to ensure we can continue to generate income for the authority. The programme of works will include: 1. Addressing external panel erosion, leaking guttering and ineffective roof lights. 2. Refurbishment of currently void units to provide an attractive rental proposition for potential tenants.	Fixed	Asset Mgmt
				Industrial Units - Rent reduction	39			50	47	7	Increase over existing Bid by £104,400	Fixed	
											Phased Rent increases have not been implemented due to the majority of tenants refusing to sign the new agreements and are continuing to pay the historic rents. However, the 19/20 budget was set up based on the new phased rents over 3 years. There are also a large number of voids due to a substantial investment being required to bring them to a legal standard to enable them to be let	One-off	Revenue
			Net Cost of Bid		39	0	0	50	47	7			
GF2	Julie Slatter	Great value	Delivery of Empty Homes Grant up to £80k annually, following the end of the P4G Empty Homes Programme from April 2020	To make Selby District a great place to enjoy life - improving the supply of housing. The bid will specifically contribute to improving the quality and supply of existing private sector housing.				80	80	80	Empty Homes Grant is proving a successful financial tool to bring long term empty homes back into use but is also being used to provide accommodation to people who are homeless or at risk of homelessness through grant conditions which require landlords to sign up to the Housing Options Tenant Find scheme. The grant is proving the most successful way of discharging homeless duties into the private sector, a process which is likely to impact on the amount of homelessness funding received from MHCLG to deliver homelessness and rough sleeping services. Bid annually of up to £80k driven by demand and issued through grants and loans which can be recycled in to the scheme.	Fixed	Capital Receipts
			Net Cost of Bid		0	0	0	80	80	80			
GF3	Julie Slatter	Enjoy	Upgrade of Ticket Machines and Signage.	To make Selby District a great place to enjoy life				36			To upgrade Car Park Ticket Machines and Signage	One-off	Asset Mgmt
			Net Cost of Bid		0	0	0	36	0	0			
GF4	Julie Slatter	Great value	Extension of Housing Benefits Overpayment Officer Post	Meets corporate priorities - 'Being on switched', 'Business like' and Delivering great value. Benefits to customers - Earlier intervention, encourage & improve customer contact/engagement & promote channel shift by offering new payment facilities. Benefits to organisation - Increases income by implementing new effective recovery procedures and efficient collection methods	27	28	28				Although future HBOs are expected to reduce due to the introduction of Universal Credit for working -age claimants, the migration of this is slow and HBO's are still currently being created. Existing overpayments are retained by the council and still provide an income stream for the authority. The bid is to extend the post for 3 years based on the increases in collection rates and reduction in HBOs. However, the secondment will only be extended for an additional 12 months. Any further extension will be based on a review in March 2021 assessing the impact of Universal Credit on HBO and the posts ability to evidence its role in increasing recovery of HBO. This post will provide a significant cash benefit to the Council.	Fixed	Revenue
			Net Cost of Bid		27	28	28	0	0	0			
GF5	Julie Slatter	Great value	Property Inspection Role in to the Benefits, Taxation & Debt Team	to do business' - a rise in the amount of Business rates collected. 'delivering great value' - the post generates a net income gain for the council and the other public bodies that are dependant on tax based income to deliver their services	27	28	28				The post provides direct benefits to the Council Tax based which is already included in the budget plus renewable hereditaments which are taken to the renewables reserve. Additional business rates are also collected but as we are in safety net, this currently does not provide a bottom line benefit to the general fund. A proposal is being submitted for NYCC to fund or partially contribute to the cost of the post, this is in the new savings opportunities schedule.	Fixed	Revenue
			Net Cost of Bid		27	28	28	0	0	0			
GF6	Julie Slatter	Enjoy	Capital Investment in Council Play Areas	This project will help deliver the Corporate Plan Priority 'to enjoy life' by developing healthy behaviours for a good quality of life and a familiarity with taking part in physical activity.				100	100	100	There are a number of play areas in need of refurbishment to improve the quality and accessibility of these important facilities for our communities. This bid is to refurbish the 6 oldest sites over 3 years.	Fixed	Capital Receipts
			Net Cost of Bid		0	0	0	100	100	100			
GF7	Julie Slatter	Enjoy	Repairs to safety surface at council owned play areas.	This project will support the Corporate Plan Priority 'to enjoy life' ensuring that play develops healthy behaviours in physical activity in safe play areas that are accessible to all..				5			As part of a wider review of Council owned play areas it has been identified that repairs are required to the safety surface in 6 locations where shrinkage has occurred round the edges creating potential trip hazards. S106 monies can be used to fund 4 sites but funding is required for the other 2.	One-off	Asset Mgmt
			Net Cost of Bid		0	0	0	5	0	0			
GF8	Julie Slatter	Enjoy	Tree Works at closed burial grounds	This project will support the Corporate Plan Priority 'to enjoy life' ensuring that the councils green spaces are well maintained and safe to use.	10	10	10				SDC are responsible for 11 closed burial grounds in the district. Recent legal advice have confirmed that SDC are responsible for the trees in these areas rather than the Parochial Church Council. A survey is now taking place and budget is required to carry out identified works and on-going maintenance in line with the Councils policy for the management of SDC owned trees.	One-off	Revenue
			Net Cost of Bid		10	10	10	0	0	0			
GF9	Julie Slatter	Great value	Digital Workforce - Mobile phone refresh programme, data tethering, meeting room projector	Digital workforce - Hardware refresh programme and mobile phones. The Digital Strategy sets out the theme of a digital workforce which states we will; 'Create a culture that embraces all things digital and ensure our employees have the right technology and the skills to make the most of that technology to deliver better services for residents. Success will see greater	7	7	7	35	10	10	To ensure users fully adopt and benefit from the new technologies being introduced (such as the housing management system, planning systems and document management system, Microsoft suite) and to enable officers to be fully mobile in the district, changing how they work to improve customer services, having reliable working mobile phones and data is key. The current projectors in 5 of the meeting rooms are dated and no longer supported by any supplier. It has become apparent it is neither cost effective nor possible in some cases to repair the faults that have occurred (there is no maintenance contract on the projectors). There has been frequent occurrences of failings with the projectors during meetings which has impacted on Member meetings and bookings by external clients.	One Off / Perm	ICT
			Net Cost of Bid		7	7	7	35	10	10			
GF10	Julie Slatter	Great value	ICT Bids to meet new regulations and Government Legislation. Upgrade of existing software to meet the PSN compliance rules and enhance security on the council infrastructure.	Bids will support the Digital Strategy by delivering digital transformation that will empower citizens and council employees to reach their full potential. The use of digital to improve our offer to customers is embedded in the business model through priorities such as 'facilitating people to access and use alternative delivery channels' and 'helping people to access services digitally'.	11	11	11	65	30	15	BIDS include the purchase of Security software following the introduction of Microsoft Office 365 and ensure compliance with Government Legislation. New Software applications will be purchased such as CivicaPay to increased/improved customer "self-service". Idox and Northgate Bids are all for upgrades to the applications to enable us to further develop the software for the End User and remain PSN compliant. The Assure software BID is integral to the integration and rationalising of software systems at the council. The software will be widely used by a number of Business Units across the Council	Perm / One-Off	Revenue / ICT
			Net Cost of Bid		11	11	11	65	30	15			
GF11	Julie Slatter	Great value	Increase in HR & OD Capacity	LT has agreed the need to increase the HR & OD Capacity to improve the Strategic HR, improve HR Policies, shift the culture from manager reliance on HR to managers taking greater responsibility, improve MI, deliver the People Plan / OD Strategy. It is currently expected that this increased capacity will be initially delivered via a Better Together pilot with NYCC.	50	50	50					Perm	Revenue
			Net Cost of Bid		50	50	50	0	0	0			

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GF12	Julie Slatter	Great value	Business Transformation Resources	This request is to fund the existing 2 fixed term posts from the Business Development Reserve for a period of 3 years from 1st April 2020. The resources are required to support delivery of the Business Transformation and Development Team work programme of transformation projects within the Digital Strategy and the forthcoming People Plan.	68	69	71				Two fixed term Business Transformation Project Officer posts were originally funded from the Business Development Reserve for a period of 2 years to assist with the delivery of Transformation projects. The objectives within the work programme are all linked to facilitating customer self service through the shift to digital access and creating efficiencies for staff through smarter working practices, flexible working and a reduction in administrative processes through automation. This is essential to maintain the existing level of service and achieve programme delivery.	One-off	Business Development Reserve
			Net Cost of Bid		68	69	71	0	0	0			
GF13	Julie Slatter	Great value	Storage Area Network (SAN) Space	- 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					30		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.	One-off	ICT
			Net Cost of Bid		0	0	0	0	30	0			
GF14	Julie Slatter	Great value	Finance System replacement or upgrade of the existing system	Working with others and co-developing the way in which services are delivered. This work will help us to continually improve value to money in the business					150		The Finance software is integral to the integration and rationalising of software systems at the council. The majority of staff will use an element of the Finance system and subsequent modules such as Collaborative Planning for budgeting and E-Procurement for ordering or purchasing services for the council.	One-off	ICT
			Net Cost of Bid		0	0	0	0	150	0			
GF15	Julie Slatter	Enjoy	Additional funding for the replacement of Vehicle Fleet for Dog Warden Service & Property Management	SDC aims to offer a first class service to our customers and 'first impressions' play a key role in determining how the service is ultimately perceived.	5	5	5	8			The vehicle fleet is now five years old and approaching the end of its lease period. The Council therefore needs to invest in replacing the fleet, taking advantage of technological advancements in fuel efficiency, vehicle tracking/driver behaviour solutions and lightweight fit for purpose vehicle racking. This bid is in addition to the established budget	Perm	Revenue / Asset Management
			Net Cost of Bid		5	5	5	8	0	0			
GF16	Julie Slatter	Enjoy	Leisure Planned Maintenance Programme	The planned maintenance programme supports the Councils corporate priority to make Selby District a great place to enjoy life.				33	55	9	In the contract with Inspiring healthy lifestyles (IHL) the Council holds landlord responsibility for Selby Leisure Centre, Tadcaster Leisure Centre and Selby Park. The Council, as Landlord, is required under the terms of the contract to ensure that essential maintenance work is carried out at the facilities leased by IHL. It is therefore a contractual commitment to carry out the necessary repairs although annual programme is subject to variation as required by asset conditions. Details to be reported to the Executive on 5th December 2019.	Fixed	Asset Management
			Net Cost of Bid		0	0	0	33	55	9			
GF17	Dave Caulfield	Live	Costs for undertaking all the evidence to inform a new Local Plan	The preparation of a new Local Plan will help the Council to deliver its Corporate Plan objectives to make Selby a great place to do business and to enjoy life. More specifically it will contribute to the objective to have a local plan in place which will deliver more houses in the District, business opportunities, promote health and well-being and protect and enhance the local environment.	75	75	150				Planning legislation requires that Local Plans are reviewed at least every five years and therefore once this Local Plan is adopted further resources will be required to undertake a review. The main risk if evidence is not prepared is that the plan will be subject to challenge through the examination process. The lack of an up to date Local Plan increases the risk of ad hoc development taking place.	Fixed	Local Plan
			Net Cost of Bid		75	75	150	0	0	0			
GF18	Julie Slatter	Live	Purchase of land to help facilitate the housing development programme / Trust builds					938			Bid is to facilitate affordable housing development and acquisitions are subject to business case	Fixed	Capital receipts
			Net Cost of Bid		0	0	0	938	0	0			
			Total Value of new GF Bids		318	282	360	1,349	501	221			

Funding	20/21	21/22	22/23	20/21	21/22	22/23
ICT Reserve				100	220	25
Other (Final Bid TBC, Housing Options)	0	0	0	0	0	0
Local Plan Reserve	75	75	150			
Asset Management Reserve				132	102	16
Capital Receipts				1,118	180	180
Business Development Reserve	68	69	71			
Revenue	176	138	139			
Total	318	282	360	1,349	501	221