

**GENERAL FUND SUMMARY INCLUDING  
GROWTH BIDS 2020/21 - 2022/23**

	2020/21 Original £k	2021/22 Original £k	2022/23 Original £k	Comments
Leadership & Extended Leadership Team	881	898	915	Management Team
Operational Services	3,654	3,630	3,731	Environmental Health, Property Management, Benefits & Taxation, Contact Centre, Strategic Housing
Business Development & Improvement	1,287	1,238	1,250	ICT, Data & Systems, HR, Marketing & Transformation
Commissioning, Contracts & Procurement	3,976	4,094	4,242	Waste & Recycling Contracts, Grounds Maintenance & Leisure
Community, Partnerships & Customers	152	93	93	Includes miscellaneous grants & P4G Schemes
Economic Development & Regeneration	474	286	55	Includes P4G funded posts in Economic Development & Regeneration
Planning	464	(54)	(54)	Development Management & Planning Policy (Local Plan)
Finance Services	2,308	2,384	2,461	Finance, Audit & Internal Drainage Boards
Legal & Democratic	715	725	736	Legal, Licensing & Dem. Services - 19/20 includes District Election
Pension revaluation adjustment	(102)	(194)	(281)	Pension revaluation to be allocated once confirmed.
<b>Service Budgets</b>	<b>13,808</b>	<b>13,101</b>	<b>13,150</b>	
CEC Charged to HRA	(2,742)	(2,801)	(2,861)	
<b>Net Service Budget</b>	<b>11,067</b>	<b>10,301</b>	<b>10,289</b>	<b>Reducing mainly due to P4G contracts ending</b>
Investment Income	(650)	(650)	(650)	Includes increase in investment interest cap, property funds and housing trust loans per savings plan
External Interest Paid	75	75	75	
Capital Adjustments	(1,706)	(740)	(741)	
Previously Approved Growth bids/Projects	229	200	150	
New Bids - Revenue	318	282	360	Discretionary Growth
New Bids - Capital	1,349	501	221	Discretionary Growth
New P4G Bids - Revenue	3,195	1,507	1,777	As detailed in Appendix E2
New P4G Bids Capital	1,000	500	500	As detailed in Appendix E2
Contingencies	200	200	200	£100k operational contingency & £100k commissioning contingency
<b>Net Budget before contribution to/(from) Reserves*</b>	<b>15,077</b>	<b>12,176</b>	<b>12,181</b>	
<b>Contribution To Reserves</b>				
Asset Management	200	200	200	Per MTFS
ICT	177	213	250	Per MTFS
Pension Equalisation Reserve	-	97	185	Contributions proportion of the pension revaluation saving
District Election	34	38	38	Per MTFS
Special Projects	10,459	179	-	Business rates collection fund, RSDG, plus projected surplus in 20/21, 21/22
Local Plan	50	50	50	Per MTFS
Business Rates Equalisation	-	-	-	
<b>Contribution From Reserves</b>				
Asset Management	(185)	(155)	(16)	
Business Development Reserve	(68)	(69)	(71)	
ICT	(254)	(369)	(174)	
PFI	(139)	(141)	(144)	Updated per Year end model
Contingency	(100)	(100)	(100)	Funding for commissioning contingency - subject to annual review and sufficient funds in reserve.
Local Plan	(243)	(75)	(150)	
Special Projects	0	0	0	
Programme for Growth	(5,026)	(2,314)	(2,339)	Remaining project and salary costs
Business Rates Equalisation	0	0	(266)	Projected deficit in 22/23
<b>NET REVENUE BUDGET</b>	<b>19,983</b>	<b>9,729</b>	<b>9,644</b>	
NNDR	(2,274)	(2,410)	(2,458)	Funding Baseline
New Homes Bonus	(2,534)	(1,182)	(767)	Updated in line with provisional settlement - Dec 2019
Special and Specific Grants*	(113)	-	-	Per MTFS.
RSDG	(108)	-	-	Per MTFS.
Business Rates Collection Fund Deficit/(Surplus)	(9,019)	(100)	(200)	Per Latest Estimate
Council Tax to be Levied	(5,861)	(6,037)	(6,219)	Ctax base growth is 1.89% base growth in 20/21 then 1% thereafter
Council Tax Collection Fund Deficit/(Surplus)	(74)	-	-	Surplus from 18/19
<b>Shortfall / (surplus)</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	
<b>Note: Savings Plan included in Service Areas</b>	<b>(1,537)</b>	<b>(1,721)</b>	<b>(1,823)</b>	<b>Savings per Appendix C</b>
<b>Tax Base</b>	<b>31,989.00</b>	<b>32,308.89</b>	<b>32,631.98</b>	
<b>Band D Council Tax</b>	<b>183.22</b>	<b>186.87</b>	<b>190.58</b>	

## HOUSING REVENUE ACCOUNT SUMMARY INCLUDING GROWTH BIDS 2020/21 to 2022/23

	2020/21 Original £k	2021/22 Original £k	2022/23 Original £k	Comments
Operational Services	3,022	3,057	3,068	All salary costs removed (except Cleaners), only inflation increases reflected.
Commissioning, Contracts & Procurement	111	114	118	Increase in grounds maintenance contract
New Revenue Bids - Not yet approved	51	39	41	New bids per HRA bid appendix.
<b>Service Budgets</b>	<b>3,184</b>	<b>3,211</b>	<b>3,226</b>	
CEC Recharges from GF	2,742	2,801	2,861	Reflects charges for salaries and overheads attributable to the HRA
<b>Net Service Budget</b>	<b>5,926</b>	<b>6,011</b>	<b>6,087</b>	
Capital A/c Adjustment Capital Chgs	(1,297)	(1,297)	(1,297)	Reversal of Depreciation Charges
Contingency	75	75	77	To support housing development costs / properties held for redevelopment
Debt Management Expenses	6	6	6	Support TM costs, part of NYCC contract
Investment Income	(135)	(135)	(137)	Based on MTFS assumptions
HRA Debt - Payment of Interest	2,056	2,065	2,123	Assumes borrowing up to debt cap at current PWLB Maturity rate.
Provision for Bad & Doubtful Debts	267	275	284	Assume increase in provision for tenants on benefits as a impact of Universal Credit
<b>Net Budget before contribution to/(from) Reserves</b>	<b>6,899</b>	<b>7,002</b>	<b>7,143</b>	
<b>Contribution To Reserves</b>				
Comp Development Cont	50	50	50	Contribution to ICT Reserve
HRA Debt - Voluntary MRP	1,492	1,575	2,682	Provision to repay self financing debt
<b>NET HRA REVENUE BUDGET</b>	<b>8,441</b>	<b>8,627</b>	<b>9,875</b>	
Dwelling Rents	(12,157)	(12,522)	(12,897)	CPI + 1% Assumed from 2020/21
<b>Net Surplus available for Major Repairs</b>	<b>(3,716)</b>	<b>(3,895)</b>	<b>(3,022)</b>	Transfer to / (from) MRR to meet demands of capital programme and new build

**Appendix B1 : General Fund and HRA Commitments**

Director	Description	Revenue			Comments
		20/21 £k	21/22 £k	22/23 £k	
	Pay inflation changes	139	141	142	
	Income inflation changes	-50	-51	-38	
	Cost inflation changes	327	385	427	
	<b>Total inflation</b>	<b>692</b>	<b>809</b>	<b>921</b>	
Karen Iveson	MRP Summit works	33	33	33	Commitment of 7 years (over remaining life of contract) from 2019/20 to fund Summit Refit
Julie Slatter	Reduction in income due from the sale of recyclable materials	120	120	120	Changes in the world market for recycled paper and card have caused the income to fall from £94.50 at April 17 to £10 per tonne at July 2019. In addition the tonnage of paper and card collected for recycling has reduced by 16.5%. This budget is the difference between the costs for bulking and transportation of material for recycling and the income received from the sale of goods. Currently there is no surplus as current bulking and transportation costs are higher than the income generated.
Dave Caulfield	Reduction in Planning Fee income	143	0	0	The impact of Brexit on the UK development industry has led to a general downturn in large scale strategic sites.
	<b>Committed growth</b>	<b>295</b>	<b>153</b>	<b>153</b>	
	<b>Total GF Commitment</b>	<b>711</b>	<b>627</b>	<b>684</b>	

**Appendix B1 : HRA Commitments**

Description	Revenue			Comments
	20/21	21/22	22/23	
	£k	£k	£k	
Environmental Services (AMEY) Contract indexation	-1	-1	2	Annual contract indexation based on estimates as September index is applied to the contract from the October contract anniversary. Annual indexation applies until contract expiry in 2024
<b>Total HRA Commitment</b>	<b>-1</b>	<b>-1</b>	<b>2</b>	

## 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
			<b>Net Cost of Bid</b>		<b>39</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>47</b>	<b>7</b>			
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
			<b>Net Cost of Bid</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>80</b>	<b>80</b>	<b>80</b>			
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
			<b>Net Cost of Bid</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>36</b>	<b>0</b>	<b>0</b>			
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
			<b>Net Cost of Bid</b>		<b>27</b>	<b>28</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>			
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
			<b>Net Cost of Bid</b>		<b>27</b>	<b>28</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>			
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
			<b>Net Cost of Bid</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>			
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
			<b>Net Cost of Bid</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>			
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
			<b>Net Cost of Bid</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>			
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
			<b>Net Cost of Bid</b>		<b>7</b>	<b>7</b>	<b>7</b>	<b>35</b>	<b>10</b>	<b>10</b>			
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
			<b>Net Cost of Bid</b>		<b>11</b>	<b>11</b>	<b>11</b>	<b>65</b>	<b>30</b>	<b>15</b>			
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
			<b>Net Cost of Bid</b>		<b>50</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>			

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			
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
			<b>Net Cost of Bid</b>		<b>68</b>	<b>69</b>	<b>71</b>	<b>0</b>	<b>0</b>	<b>0</b>			
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. - <b>Simplify the ICT estate</b> Streamline internal systems and processes, reduce the number of applications, increase the commonality of applications and move towards a single platform - <b>Better use of data</b> 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
			<b>Net Cost of Bid</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>0</b>			
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
			<b>Net Cost of Bid</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>			
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
			<b>Net Cost of Bid</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>8</b>	<b>0</b>	<b>0</b>			
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
			<b>Net Cost of Bid</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>33</b>	<b>55</b>	<b>9</b>			
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
			<b>Net Cost of Bid</b>		<b>75</b>	<b>75</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>			
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
			<b>Net Cost of Bid</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>938</b>	<b>0</b>	<b>0</b>			
			<b>Total Value of new GF Bids</b>		<b>318</b>	<b>282</b>	<b>360</b>	<b>1,349</b>	<b>501</b>	<b>221</b>			

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			
<b>Total</b>	<b>318</b>	<b>282</b>	<b>360</b>	<b>1,349</b>	<b>501</b>	<b>221</b>

## HRA NEW GROWTH BIDS 2020/21 - 22/23

Bid Ref	Description	Strategic Theme / Priority	Revenue			Capital			Comments	Term	Funding
			20/21	21/22	22/23	20/21	21/22	22/23			
			£k	£k	£k	£k	£k	£k			
HRA 1	Energy Efficiency Programme - Programme of works targeted at ensuring tenants benefit from innovations in energy efficient heating appliances.	In June 2019, the United Kingdom became the first major economy to sign in to law a commitment to deliver net-zero greenhouse gas emissions by 2050. As a district which benefits significantly from income streams associated with energy generation, the Council must be seen to be delivering on its obligations to achieve a net-zero position across its housing portfolio in conjunction with other district-wide initiatives.				545	545	545	This programme will be achieved by: 1. Cyclical replacement of gas boilers and central heating installations on a 'just in time' basis with modern energy efficient alternatives. 2. Replacement of obsolete solid fuel appliances with less carbon intensive heating systems, appropriate to the needs of the customer and location of the property. 3. Phased removal of all remaining solid fuel burning appliances from Council owned properties. All of the above works will be undertaken in conjunction with delivery of other capital investment programmes in order to maximise the thermal efficiency of the building envelope.	Perm	Major Repairs Reserve
<b>Net Cost of Bid</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-55</b>	<b>-45</b>	<b>-35</b>	Savings against previous programme		
HRA 2	Health & Safety Improvement Programme - Targeted at delivering essential health & safety works required by legislation.	Compliance with the legislation highlighted is a statutory responsibility, with penalties for non-compliance including unlimited fines and imprisonment.				410	360	360	1. Fire Risk Assessments : SDC are required under the Regulatory Reform (Fire Safety) Order 2005 to complete and maintain Fire Risk Assessments for all communal areas located within our properties. The funding will be used to undertake essential works identified by the FRA process. 2. Asbestos surveys and related works: SDC are required under the Control of Asbestos Regulations 2012 to complete and maintain accurate records of the presence and condition of asbestos containing materials throughout our stock. 3. Electrical upgrade and testing: As part of SDC's aspiration to provide high quality social housing which meets the needs of our customers it is essential we ensure the electrical installations in our housing portfolio are installed and tested in accordance with the 18th Edition of the IEE Wiring Regulations. The bid is line with the funding requirements highlighted within the HRA Business Plan and will be utilised to renew the electrical installations in our stock on a rolling programme moving forwards.	Perm	Major Repairs Reserve
<b>Net Cost of Bid</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>297</b>	<b>309</b>	<b>195</b>	Increase against previous programme		
HRA 3	Property Refurbishment Programme - This programme of works is targeted at delivering essential elemental replacement works, ensuring our housing portfolio continues to achieve the Decent Homes Standard and providing high quality homes which meet the needs of our customers.	The programme will ensure SDC continues to maintain its property portfolio in a legislatively compliant manner.				1,820	1,670	1,670	The Homes (Fitness for Human Habitation) Act 2018 places a number of statutory duties on Landlord's including ensuring all our homes are free from category one hazards as set out in the Housing Health and Safety Rating System. The programme of works includes replacement of the following key elements: Kitchens; Bathrooms; Windows & external doors; Roofs; Damp Works; Pointing; Fencing 7 gates and Adaptations.	Perm	Major Repairs Reserve
<b>Net Cost of Bid</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>1,887</b>	<b>1,945</b>	<b>2,007</b>	Increase against previous programme		
HRA 4	Investment Programme - To support key aspects of the HRA Business Plan including; Empty Homes; Footpath repairs; Carbon Monoxide (CO) Detection; Sewage Pump Station Replacement & Communal Areas	The programme will contribute towards improving the kerb appeal of our properties and neighbourhoods, thereby helping to deliver the key strategic aims of the HRA Business Plan.				1,260	560	403	This bid for funding has been calculated so as to deliver the strategic aims and objectives of the HRA Business Plan. Funding for this programme is a long-term commitment designed to achieve the primary aspirations of the HRA Business Plan, namely delivering and sustaining high quality social houses which meet the needs of customers.	Perm / Fixed Term	Major Repairs Reserve
<b>Net Cost of Bid</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>23</b>	<b>25</b>	Increase against previous programme		
HRA 5	Replacement Uniforms for Property Services Operatives	SDC aims to offer a first class repairs and maintenance service to our social housing customers and 'first impressions' play a key role in determining how the service is ultimately perceived.	12	1	1				Although the Council routinely provides a small revenue budget via the HRA for purchase of new and/or replacement uniform for Property Services operatives, it has been a number of years since substantial investment was made refreshing the same for all operatives at the same time.	Perm	Revenue
<b>Net Cost of Bid</b>			<b>12</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	Increase against existing budget		
HRA 6	Additional funding for the replacement of Vehicle Fleet for Property Services	SDC aims to offer a first class repairs and maintenance service to our social housing customers and 'first impressions' play a key role in determining how the service is ultimately perceived.	30	30	30	61			The Property Services 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 / Major Repairs Reserve
<b>Net Cost of Bid</b>			<b>30</b>	<b>30</b>	<b>30</b>	<b>61</b>	<b>0</b>	<b>0</b>			

Bid Ref	Description	Strategic Theme / Priority	Revenue			Capital			Comments	Term	Funding
			20/21	21/22	22/23	20/21	21/22	22/23			
HRA 7	Housing Enforcement Officer 1 FTE @ 3C	To make Selby District a great place to enjoy life - improving the supply of housing. The role will ensure that our Housing Stock is effectively managed and by tackling cases involving ASB we will be supporting the wider community and ensuring that residents across the Selby District have a safe place to live. We will continue to ensure Council properties are maintained to a satisfactory level, tenancies are managed properly and any breaches are dealt with in a timely manner using the relevant level of enforcement sanctions available. We will ensure vulnerable tenants are protected and supported and Anti Social behaviour is dealt with to minimise the detrimental impact it has on our neighbourhoods and the quality of peoples lives it affects.	44	45	46				The bid request for funding for the continuation of the Housing Enforcement Role. The need for this role was identified in the last restructure when the post was added and funded for 3 years using P4G funding. The 3 years ends on 31.3.20. The role has been extremely successful and demand for housing enforcement resource has been constant since its conception. We have dealt with over 100 housing enforcement cases over the last 2 years, most of which have been social housing and we can deal with these using a range of sanctions from informal intervention methods & support to formal sanctions concluding in eviction from the property. All closed cases have had a successful resolution and where appropriate enforcement action has brought over 30 properties back into SDC possession which we have been able to re-let to individuals/families who are in need of housing. As the role is focused on Council Housing Enforcement the bid requests that it is funded in the future from the Housing Revenue account. Delete Neighbourhood Officer Post - Previously GF Post	Perm	Revenue
	<b>Net Cost of Bid</b>		-34	-36	-35	0	0	0			
HRA 8	Regrading of Trades Staff Team	To make Selby District a great place to live - investing in improving the quality of the housing stock.	129	132	134				Potential additional costs arising from review of Trades team to support delivery of the HRA business plan and address recruitment difficulties.	Perm	Revenue
	<b>Net Cost of Bid</b>		129	132	134	0	0	0			
	<b>Total Value of new HRA Bids</b>		180	171	175	6,237	5,368	5,170			

<b>Funding</b>	20/21	21/22	22/23	20/21	21/22	22/23
Revenue	180	171	175			
Capital Receipts						
HRA Major Repairs Reserve				6,237	5,368	5,170
	180	171	175	6,237	5,368	5,170



**Planned Savings**

Strategic Category	Lead	General Fund - Potential Saving	Original Risk in Budget	2020/21 Target £000's	2021/22 Target £000's	2022/23 Target £000's	Commentary
Growing resources	Leadership Team	Income generation	High	0	0	0	Income streams have not been increased beyond inflation and no new income streams have been introduced. Propose removing target - unlikely to be achieved.
Growing resources	Julie Slatter	Asset rationalisation	Medium	151	151	151	Additional income has been generated from our assets which were not budgeted, particularly around the use of our office space by third parties. This has allowed us to increase the target from the original target of £100k which relates to the move from Market Cross. The move of the contact centre is anticipated to happen in the near future, but the negotiations on the lease at Market Cross are still ongoing and other alternatives such as sub-letting and alternate uses are being considered.
Growing resources	Julie Slatter?	New SDHT Loans	Low	100	100	100	The revised and expanded Housing Development Programme agreed by Executive in January 2018 identifies a significant role for the SDHT in delivery which will provide further loan opportunities for SDC, although the timing of these new opportunities will only become clearer as the programme progresses. Targets will be updated as new loans are approved.
Growing resources	Dave Caulfield	Commercial property acquisition	High	0	0	0	£3.5m was earmarked for commercial property acquisition which would generate a direct return on investment. To date this has been used to acquire two vacant former banks, but these are not expected to make an ongoing revenue stream in the near future. The remainder has been earmarked for a match funding bid with TCF which will include the purchase of some assets. Some of these could generate a return on investment whilst other will be about improving public realm. This is still uncertain at this early stage of the bid process so proposed to remove budget and will if required in the future.
Growing resources	Dave Caulfield	Business Rates Growth	High	0	100	200	The Council's Economic Development Strategy will proactively foster new inward investment and indigenous business growth. This 'saving' is however high risk due to uncertainties regarding the BRR system reset. This cautious target assumes that the reset brings the Council out of its current safety net position and enables modest year on year growth to be realised. Delays to business rates retention system reset mean that this target is delayed a year and proposed targets have been reprofiled accordingly.
Growing resources	Karen Iveson	Property Fund Investment	Medium	200	200	200	An investment was made in October 2018 into 2 property funds with an estimated net return of 4% per annum. Returns are subject to fund performance.

Strategic Category	Lead	General Fund - Potential Saving	Original Risk in Budget	2020/21 Target £000's	2021/22 Target £000's	2022/23 Target £000's	Commentary
Growing resources	Karen Iveson	Increase cap on investment income - NEW	Medium	50	50	50	Completed. Potential to reassess and increase if outlook for interest rates remains high but there is risk from reducing balances which would counteract any increase in rates and a no deal Brexit which could result in a cut in the base rate. This will be kept under review and confirmed as cashflow forecasts are updated and interest rates are known.
		<b>Total Growing Resources</b>	<b>0</b>	<b>501</b>	<b>601</b>	<b>701</b>	
Transforming	Julie Slatter / Alison Hartley	Process improvements /on-line transactions	Medium	250	300	300	The Channel shift project is currently being delivered and savings from this are starting to be recognised. There have been savings made through natural turnover where the benefits of digitalisation have led to increased efficiency plus additional savings generated from reduction in paper and postage as a result of increased usage of IT. Further benefits from this are expected to be achieved as the projects continue to roll out.
Transforming	Julie Slatter	Introduce CT Penalty Scheme - NEW	Medium	10	10	10	Introduce CT Penalty scheme to assist with cost recovery of the additional work required when details are not updated. £10k is an estimate but the Council would use the penalty scheme as a means to encourage people to change details and reduce instances of this.
Transforming	Julie Slatter	Review and introduce increased empty homes premium.	Medium	45	45	45	It is intended for the scheme to act as a deterrent against long standing empty properties and bring much needed homes back in to use.
Transforming	Dave Caulfield	Planning service review	Medium	67	100	100	Latest indications from the planning review indicate a saving in the service of £67k. The additional £33k saving beyond this relates to increased income from pre-application advice.
		<b>Total Transforming</b>		<b>372</b>	<b>455</b>	<b>455</b>	
Commissioning	Julie Slatter	Contract renegotiations	Medium	324	324	324	Targeted efficiencies from variations in service delivery.
Commissioning	Julie Slatter	Procurement partnership	Low	12	12	12	Completed - Selby has exited from the North Yorkshire Procurement Partnership in April 2019. Approved by the Executive 4/10/2018.
Collaboration	Julie Slatter	Work carried out for third parties	High	0	0	0	Propose removing this target with fewer opportunities at present.
		<b>Total Collaboration &amp; Commissioning</b>	<b>0</b>	<b>336</b>	<b>336</b>	<b>336</b>	
Technical/housekeeping	Karen Iveson	Remove contributions to pension reserve	Low	100	100	100	Completed - This mitigates above inflationary rises in future pension contributions - risk to be managed within base budget.

Strategic Category	Lead	General Fund - Potential Saving	Original Risk in Budget	2020/21 Target £000's	2021/22 Target £000's	2022/23 Target £000's	Commentary
Technical/housekeeping	Karen Iveson	Reduce contingencies	Low	160	160	160	Completed - The operational contingency has been reduced to £100k (the minimum advisable for operational purposes) and funding from the Contingency reserve will be drawn down for additional Executive Commissions as part of the annual budget process. The Contingency reserve will continue to be topped up through windfalls/in-year surpluses.
Technical/housekeeping	Karen Iveson	Reduction in pension contributions	Low	69	70	71	Reduction in pension contributions following the 2019 triennial valuation. Rates are subject to final confirmation but there is sufficient headroom in the fund to consider this low risk. Rates are expected to increase from 2023/24 and budget provision will be made to mitigate this.
		<b>Total Technical/Housekeeping</b>	<b>0</b>	<b>329</b>	<b>330</b>	<b>331</b>	
		<b>Total</b>	<b>-</b>	<b>1,537</b>	<b>1,721</b>	<b>1,823</b>	

Strategic Category	Lead	HRA - Potential Saving	Risk	2021/22 Target £000's	2021/22 Target £000's	2022/23 Target £000's	Update/Comments
Transforming	Julie Slatter	Process improvements /on-line transactions	Medium	195	195	195	The new housing/asset management system is in the process of being implemented and is set to go live in 20/21.
Technical/housekeeping	Karen Iveson	Reduction in pension contributions	Low	23	23	24	
		<b>Total</b>	<b>-</b>	<b>218</b>	<b>218</b>	<b>219</b>	

## 2020/21 – 2022/23 GENERAL FUND CAPITAL PROGRAMME INCLUDING GROWTH BIDS

	Budget Programme			Forecast Carried Forwards From 19/20			Total Programme including Carry Forwards		
	Estimated Programme	Estimated Programme	Estimated Programme	Estimated Programme	Estimated Programme	Estimated Programme	Estimated Programme	Estimated Programme	Estimated Programme
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
<b>PROJECTS</b>	£	£	£	£	£	£			
Asset Management Plan Leisure Centres & Park	32,778	54,728	9,005				32,778	54,728	9,005
Industrial Unit Improvement Programme	50,000	50,000		325,000			375,000	50,000	-
<b>New Bids</b>									
Industrial Unit Improvement Programme	50,000	47,200	7,200	50,000			100,000	47,200	7,200
New Bid - Car Parks upgrade of Ticket Machines \ Signage	36,000						36,000	-	-
New Bid - Council Play Areas	100,000	100,000	100,000				100,000	100,000	100,000
New Bid - Repairs to safety surface at council owned play area	5,000						5,000	-	-
New Bid - Replacement of Fleet Vehicles	7,950			4,000,000			4,007,950	-	-
New Bid - Purchase of Land	937,500						937,500	-	-
<b>Prior Year Bids</b>									
Benefits & Taxation System upgrade				1,475			1,475	-	-
Cash Receipting System				13,600			13,600	-	-
Northgate Revs and Bens				10,375			10,375	-	-
Car Park Improvement Programme				530,096			530,096	-	-
Channel Shift Phase 2 & 3				53,000			53,000	-	-
Disaster Recovery Improvements				17,688			17,688	-	-
New Build Projects - SDHT Housing Loans				2,400,000	2,400,000	6,830,942	2,400,000	2,400,000	6,830,942
Private Sector - Home Improvement Loans				12,407			12,407	-	-
<b>Grants</b>									
Disabled Facilities Grants	402,360	402,360	402,360	153,445			555,805	402,360	402,360
Repair Assistance Loans	30,000						30,000	-	-
New Bid - Empty Homes Grants	80,000	80,000	80,000				80,000	80,000	80,000
<b>ICT Hardware &amp; Systems Within ICT Strategy</b>									
Northgate Benefits & Taxation system development	15,000	15,000	15,000				15,000	15,000	15,000
Microsoft Licensing	85,000	85,000	85,000				85,000	85,000	85,000

	Budget Programme			Forecast Carried Forwards From 19/20			Total Programme including Carry Forwards		
	Estimated Programme	Estimated Programme	Estimated Programme	Estimated Programme	Estimated Programme	Estimated Programme	Estimated Programme	Estimated Programme	Estimated Programme
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
<b><u>New bids</u></b>									
Civica Pay	20,000						20,000	-	-
Virtual Servers, Software & Storage		30,000					-	30,000	-
Idox Planning Software	15,000	15,000	15,000				15,000	15,000	15,000
Laptop Refresh	33,000	49,500	49,500				33,000	49,500	49,500
New Bid - Mobile Phone Refresh Programme	9,500	9,500	9,500				9,500	9,500	9,500
New Bid - Meeting Room Projector Upgrade	25,000						25,000	-	-
New Bid - Website Accessibility	10,000						10,000	-	-
New Bid - Upgrade to Assure from M3	20,000						20,000	-	-
New Bid - Adobe Licence Replacements		15,000					-	15,000	-
New Bid - Finance System		150,000					-	150,000	-
<b>Implementation &amp; Infrastructure Costs</b>	<b>232,500</b>	<b>369,000</b>	<b>174,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>232,500</b>	<b>369,000</b>	<b>174,000</b>
Mobile Working Solution / Digital Workforce	16,000						16,000	-	-
<b>TOTAL</b>	<b>1,980,088</b>	<b>1,103,288</b>	<b>772,565</b>	<b>7,567,086</b>	<b>2,400,000</b>	<b>6,830,942</b>	<b>9,547,174</b>	<b>3,503,288</b>	<b>7,603,507</b>
<b><u>SUMMARY OF FUNDING</u></b>									
Capital Receipts	1,147,500	180,000	180,000	337,407			1,484,907	180,000	180,000
Grants & Contributions	402,360	402,360	402,360	153,445	0	0	555,805	402,360	402,360
External Borrowing				6,180,000	2,400,000	6,830,942	6,180,000	2,400,000	6,830,942
Reserves	430,228	520,928	190,205	896,234			1,326,462	520,928	190,205
<b>TOTAL</b>	<b>1,980,088</b>	<b>1,103,288</b>	<b>772,565</b>	<b>7,567,086</b>	<b>2,400,000</b>	<b>6,830,942</b>	<b>9,547,174</b>	<b>3,503,288</b>	<b>7,603,507</b>

**2020/21 – 2022/23 HOUSING REVENUE ACCOUNT CAPITAL PROGRAMME INCLUDING GROWTH BIDS**

	Budget Programme			Forecast Carried Forwards From 19/20			Total Programme including Carry Forwards		
	Estimated Programme	Estimated Programme	Estimated Programme	Estimated Programme	Estimated Programme	Estimated Programme	Estimated Programme	Estimated Programme	Estimated Programme
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
	£	£	£	£	£	£	£	£	£
<b>PROJECTS</b>									
<u>Current Projects</u>									
Energy Efficiency Programme	545,000	545,000	545,000				545,000	545,000	545,000
Health & Safety Improvement Programme	410,000	360,000	360,000	260,100			670,100	360,000	360,000
Property Refurbishment Programme	1,820,300	1,670,300	1,670,300	1,469,772			3,290,072	1,670,300	1,670,300
Investment Programme	560,300	560,300	402,500				560,300	560,300	402,500
Empty Homes Programme	700,000			550,000			1,250,000	0	0
Housing and Asset Management System				32,375			32,375	0	0
Housing Development Programme				3,327,400			3,327,400	0	0
<u>New Bids</u>							0	0	0
Energy Efficiency Programme	-54,584	-44,776	-34,775				-54,584	-44,776	-34,775
Health & Safety Improvement Programme	296,541	308,652	194,675				296,541	308,652	194,675
Property Refurbishment Programme	1,887,411	1,945,444	2,007,496				1,887,411	1,945,444	2,007,496
Investment Programme	11,206	22,635	24,633				11,206	22,635	24,633
Fitting Out new Vehicle Fleet	60,950						60,950	0	0
<b>TOTAL</b>	<b>6,237,124</b>	<b>5,367,555</b>	<b>5,169,829</b>	<b>5,639,647</b>	<b>-</b>	<b>-</b>	<b>11,876,771</b>	<b>5,367,555</b>	<b>5,169,829</b>
<b>SUMMARY OF FUNDING</b>									
Reserves	5,747,124	5,367,555	5,169,829	2,247,247			7,994,371	5,367,555	5,169,829
Borrowing				3,007,400			3,007,400		
Capital Receipts	280,000			220,000			500,000		
HCA Grant Funding	210,000			165,000			375,000		
<b>TOTAL</b>	<b>6,237,124</b>	<b>5,367,555</b>	<b>5,169,829</b>	<b>5,639,647</b>	<b>-</b>	<b>-</b>	<b>11,876,771</b>	<b>5,367,555</b>	<b>5,169,829</b>

Programme for Growth 2019/20 Financial Year Project Updates  
Multi Year schedule for the project lifespan

Project	Lead Officer	Multi-Year Project Budget	Position @ 30 November 2019			Update	Phasing of future spend Q3		
			In Year Spend 19/20	Forecast	Forecast Variance		Forecast 20/21	Forecast 21/22	Forecast 22/23
Healthy Living Concepts Fund	Angela Crossland	116,791	23,750	116,791	0	The Selby Health Matters group have now finalised a 3 year action plan to support delivery of local initiatives for which this fund will support. 2019/20 P4G allocation is the final year contribution to this fund. Current projects underway are the Local Cycling and Walking Infrastructure Plan which has a committed amount from the fund of £47.5k. The work commenced in Dec 2018 and is due to conclude by the end of 2019. There is work underway with Selby Health Matters and IHL to shape two projects. One on developing active travel information and supporting walking and cycling. Budget outline £10k for this. One on a 3 year healthy schools zone pilot nutrition and activity project to tackle childhood obesity. Budget outline £35k for this. Yorkshire Wildlife Trust are also working up a project outline to develop community activity on Barlow Common and consider the use of the venue for nature tourism/health and well being partnerships (2020-2021).	46791	0	0
Visitor Economy (Tourism & Culture)	Angela Crossland	477,229	84,163	477,229	0	Budget represents a 3 year programme which will be complete by 1/10/22. Year 1 was about creating the foundations. Whilst the initial period has seen very little expenditure, the foundations for delivery have been put in place, including 2 quality officers being recruited into the delivery posts. These helped with the delivery of the two major cycle races. The team have also led on securing funding to support some of the Selby 950 celebrations (see project below) and in delivering the programme. The emphasis of the work to date has been on: <ul style="list-style-type: none"> <li>Developing baseline and evaluation data to build a picture of what events and activities bring to local business and audiences.</li> <li>Establishing strong business and community relationships to continue activity, strengthen visitor products and build legacy partnerships and capacity in the district's visitor, heritage and creative sectors;</li> <li>Establishing baseline data on audiences, visitors and how these demonstrate the strength and response to our district offer.</li> </ul> The 2019/20 financial year has seen a sustained period of delivery to date. It is anticipated that expenditure will include: £32,905 on data capture, monitoring & evaluation (including social and economic impact studies for Selby 950); £6000 on business events and networking; £20,000 on Visitor Economy place branding and marketing; £1500 to service the Tourism Advisory Board; £7500 on our partnership with Visit York to ensure Selby District businesses receive maximum benefit; £3000 to develop Visitor Information Points; £5000 for niche trail maps; a modest investment in an extension of the Explorers Road project to extend its reach to the American market. We have also invested an additional £3000 in increased marketing activity via our partners, Make it York. The Arts Council has confirmed that it will give £6000 for the development of a new cultural plan, which we will match with £8000. This work won't be completed until the next financial year.	230000	105229	
Celebrating Selby 950	Angela Crossland	62,949	7,480	62,949	0	The budget represents SDC's contribution to the major programme of events to celebrate Selby 950 being led by SDC in partnership with other key stakeholders in the town and is also partially funded by external funders. Match funding was awarded by ACE (£70k), HLF (£45k) and Drax Group plc (£20k) which has enabled an exciting and engaging programme of work to be delivered in 2019/20. Successful events such as Selby Sings (involving 250 school-children singing in the Abbey) and the St Germain parade (involving 450 in its preparation and many more watching in the town) have generated significant regional and local media coverage an positive local feedback. The Hidden Histories and Selby Treasures projects will complete what has been a very fully and successful year of events in February 2020. There has been some additional spend on the Illumination of Selby Abbey (as the project has been more complex than originally envisaged) but the expenditure is within the planned budget.	12949	0	0
Retail Experience - Tadcaster Linear Park	Angela Crossland	150,273	15,981	150,273	0	On receipt of project update report and feasibility of project, Members and Tadcaster Town Council have agreed to close this project due to risks to delivery from cost increases and the impacts of longer term flood defence work now being progressed by the Environment Agency. £80k to be returned to Tadcaster Town Council.	125562	0	0
Growing Enterprise	Iain Brown	62,550	(912)	62,550	0	Budget to support one of the 10 priorities in Economic Development Framework (EDF) 2 year delivery programme as approved at the January 2019 Executive. It helps to match-fund small business support with the Leeds City Region LEP and unlock assistance for small businesses through the Ad:Venture and Digital Enterprise. New initiatives that will be funded through the coming year will include a widening of the skills support programme and work with any businesses that could be affected by the TCF programme around Selby Station.	25275	25275	0

Project	Lead Officer	Multi-Year Project Budget	In Year Spend 19/20	Forecast	Forecast Variance	Update	Forecast 20/21	Forecast 21/22	Forecast 22/23
Marketing Selby's USP	Mike James	34,895	16,913	34,895	0	<p>This is the final stage of the 18-month Place Branding project. The project objectives are to support investment and jobs by telling a positive story of the district as a place to do business. We've been delivering this through a series of stories - relating back to our Economic Framework objectives - and working with others, such as the LEPs, to maximise the reach of our material to the relevant audiences. We undertook a full project review and have an updated delivery plan to take us to the end of March 2020.</p> <p>The project continues, along the following themes:</p> <ol style="list-style-type: none"> <li>1. Targeting marketing - a number of media partnerships have been set up to help push key updates about the business and lifestyle 'offer' of the district. These reach targeted business audiences, as well as working with local media to highlight the positive impacts of growth on jobs and opportunities for existing residents.</li> <li>2. Creation of a new business-specific web microsite - this helps to better support business interactions.</li> <li>3. We have assigned some investment in promotional material to support Selby District Business Week in March 2020, this will help us to directly engage with our own business community and demonstrate the benefits of investment in the local area.</li> <li>4. Continuing to build a library of case studies that tell the story of the district's business offer, which can be used to support all types of communication and marketing activity about the area.</li> </ol>	0	0	0
Tour De Yorkshire	Angela Crossland	149,954	149,919	149,919	(35)	SDC contribution to hosting the finish of the first stage of Tour de Yorkshire (TdY) in May 2019 in Selby Town. This has given the town a massive publicity boost in the year of the Abbey's 950 celebrations. The Leeds City Region Business Rates Pilot Pool has agreed to fund the £100k start fee for the Selby event in line with the funding provided for other starts and finishes across the LCR. This will go back into the P4G programme as contingency to fund other important P4G related work e.g. asset strategy. Project now complete and final closedown payments in process.	0	0	0
Retail Experience - STEP	Angela Crossland	78,148	1,399	78,148	0	Town centre revitalisation and strategy work is underway. Noticeboard element of street scene work to be completed by end 2019 in line with car park refurbishment. Open House event for local businesses delivered on October 2019. Work to deliver on priorities in line with the town centre strategy and revitalisation action plan. Anticipate that plans for local delivery will align with reprioritisation for town centres as part of new Corporate Plan period 2020+	48148		0
Towns Masterplanning (Regeneration)	Angela Crossland	119,727	8,855	119,727	0	<p>Work has been commissioned in 2019/20 from the People and Places consultancy (Chris Wade) to develop town centre revitalisation plans and prepare for Future High Streets Fund applications throughout 2019 (£15-20k commission) The first stage of work has been completed in 2019/20 including significant survey and engagement work in Selby Town centre. Further work on this across the three towns will continue into Summer/Sept 2019. Sherburn work commenced early October 2019 and Tadcaster due late 19/20. Work will identify where match fund and further commission is needed and establish the further multi-partner governance model needed to deliver the strategies and action plans for each town centre.</p> <p>Identified work around a places and movement study with Highways is required and would be supported from this funding allocation. Circa £30k. Anticipate that plans for local delivery will align with reprioritisation for town centres as part of new Corporate Plan period 2020+</p>	35000	64727	0
Strategic Sites Masterplanning	Iain Brown	153,317	(38,851)	153,317	0	Funded due diligence work for Selby Station Masterplan and the consultancy support to develop the Selby Station TCF proposals (in partnership with NYCC). Future projects will include working up the TCF proposals to the required business cases and, should funding be awarded, developing detailed designs. Discussions are underway with NYCC and the YNYER LEP re jointly funding a Places and Movements Study for Selby to improve traffic movements and create more pedestrian and cycle-friendly spaces in the town centre. Should the TCF bid be successful some expenditure on developing the funding bids can be recouped and returned to this budget.	28317	0	0
Access to Employment	Iain Brown	40,000	0	40,000	0	Projects within this budget will be targeted at supporting social mobility to give unemployed people in areas of higher deprivation in Selby District access to current and future employment opportunities e.g. connecting people to employment opportunities at Sherburn, the former Kellingley Colliery, Church Fenton etc. Future initiatives being reviewed against this budget include the opportunity to support future LCWIP projects linking residential communities with employment hubs and opportunities related to electric bike programmes.	20000	20000	0
UCI Road World Championships	Angela Crossland	65,000	67,418	71,000	6,000	The Leeds City Region Business Rates Pilot Pool has agreed to fund the £25k start fee for the Tadcaster event in line with the funding provided for other starts and finishes across the LCR. This will go back into the P4G programme as contingency to fund other important P4G related work e.g. asset strategy. Project now complete and final closedown payments in process.	0	0	0



Project	Lead Officer	Multi-Year Project Budget	In Year Spend 19/20	Forecast	Forecast Variance	Update	Forecast 20/21	Forecast 21/22	Forecast 22/23
Empty Homes	June Rothwell Simon Parkinson	88,455	45,189	88,455	0	Overall the project is progressing well and the Empty Homes Officer has directly helped bring empty homes back into use in line with the targets set by offering advice and assistance to owners. Homes England Grant funding has been secured to support the options of voluntary and compulsory purchase. A total of £390,000 has been secured, subject to individual business cases for the properties, to purchase and repair the empty homes, bringing them to a habitable standard. This indicative funding is to bring back in to use 10 empty properties up to 2020, providing up to £39,000 per property. We can also use the funding to purchase 'right to buy' buy backs and this is something we will consider on a case by case basis. We are currently pursuing our first Compulsory Purchase Order. The process is long and quite complex but a successfully CPO will send the message that this is a priority for us. In 19/20 we have brought 3 properties back into use following completion of works supported by the use of grants and loans. We are currently considering further grant and loan applications that would bring another 5 units into use.	0	0	0
Selby District Housing Trust	June Rothwell Phil Hiscott	34,850	0	34,850	0	This fund is to support SDHTs role in the more ambitious HDP approved by Executive in January 2018. A new officer has now been appointed to support the SDHT. The Trust have taken occupation of an additional 17 new affordable homes in 2018/19 delivered through new build and Section 106 acquisitions and a further 12 Section 106 acquisitions in Q1 2019/20.	10000	10000	14850
Stepping Up' Housing Delivery	June Rothwell Phil Hiscott	9,919	4,917	9,919	0	The Project will support the implementation of the Housing Development Programme approved by the Executive in January 2018.	0	0	0
Olympia Park	Iain Brown	290,985	150,247	290,985	0	Following further detailed information about costs and technical issues at the Olympia Park development site in Selby, Selby District Council, the landowners and developers involved have reluctantly concluded that conditions attached to a government housing infrastructure grant towards site costs cannot now be met. Despite the best endeavours taken by the Council, its advisers and Olympia Park Development (OPD), the project in its current form cannot be delivered within the timescales required to access the grant offered towards infrastructure costs. Everyone involved remains fully committed to effective use of the site in the future to support existing businesses and enable the delivery of appropriate new employment space and homes. The Council and OPD now have the benefit of significant detailed technical information regarding the site and continue to work together to unlock its significant potential for development, particularly given the close proximity to the town centre and railway station. The Council is in discussion with OPD regarding the scope for a significant employment development on the site and, on this basis, has retained a pedestrian and cycle footbridge to the site from the town centre and station in the TCF proposals. Further details will be provided once further discussions have taken place.	140738	0	0
Making our Assets work	Iain Brown	86,593	70,977	86,593	0	The budget is targeted at funding due diligence work to bring the Council's own land assets to the market. These include small garage sites, Portholme Rd, Egerton Lodge, Barlby Rd depot and Bondgate. This work is ongoing through to Q4	0	0	0
Housing development Feasibility Work	Phil Hiscott	100,194	114,604	100,194	0	Housing development feasibility project to identify viability of sites for development. Phase 2 feasibility costs to be reviewed & transferred to the individual development budgets as the projects progress. Currently overspent due to feasibility costings to date, this will be recovered should the capital schemes for phase 2 go ahead, if phase 2 schemes do not progress the overspend will have to be funded from other P4G budgets.	0	0	0
Asset Strategy	Phil Hiscott	80,000	0	80,000	0	Budget for the production of the Asset Management Strategy	80000	0	0
Commercial property acquisition fund	Iain Brown	3,039,424	0	3,039,424	0	This budget will be used to acquire strategic development sites consistent with the Councils regeneration and commercial development opportunities, in some instances this may be used to match fund acquisitions as part of the TCF bid submission. The current live project being developed with funding from this budget is the purchase of a site near Selby Station to provide temporary additional car parking. A significant amount of funding from this budget has been put forward as match funding within the Council's TCF proposals for Selby Station.	1000000	1000000	539424
High Street shop fronts	Angela Crossland	100,000	0	100,000	0	The Project Fund is a match fund contribution to the successful High Streets Heritage Action Zone (HAZ) bid. We are now in Programme Design Stage until December 2019 to identify the programme specifics and how the fund will be spent. This is a 4 year funding programme to commence April 2020, therefore no forecasted spend in 19/20. This initiative is also inter-dependent with Towns Masterplan and Revitalisation projects. A project officer has now been assigned to lead this from within the Communities and Partnerships team. We anticipate that this funding line will amalgamate into the HAZ project allocation with New Lane public realm development and in partnership with car park improvements for the Back/Micklegate area to unlock the additional funding provided by Historic England for delivering the HAZ programme	0	50000	50000

Project	Lead Officer	Multi-Year Project Budget	In Year Spend 19/20	Forecast	Forecast Variance	Update	Forecast 20/21	Forecast 21/22	Forecast 22/23
New lane - Public Realm	Iain Brown / Angela Crossland	200,000	0	200,000	0	The Project Fund is a match fund contribution to the successful High Streets Heritage Action Zone (HAZ) bid. We are now in Programme Design Stage until December 2019 to identify the programme specifics and how the fund will be spent. This is a 4 year funding programme to commence April 2020, therefore no forecasted spend in 19/20. This initiative is also inter-dependent with Towns Masterplan and Revitalisation projects. A project officer has now been assigned to lead this from within the Communities and Partnerships team. We anticipate that this funding line will amalgamate into a HAZ project allocation with High Street Improvements fund and in partnership with car park improvements for the Back/Micklegate area to unlock the additional funding provided by Historic England for delivering the HAZ programme.	0	0	200000
Staffing costs		2,306,345	588,133	2,306,345	0	This covers all the P4G funded posts across SDC. These posts support delivery of this P4G programme. It also covers the additional core staffing costs in a number of teams required to deliver the Council's corporate growth ambitions including the Economic Development and Regeneration team (to deliver the Economic Development Framework 2 year action plan) and key posts in Communities and Partnerships, Planning and Marketing and Communications.	841240	310960	65035
Contingency		8,979	0	8,979	0	The funding we are receiving from the West & North Yorkshire Business Rates pool for the Tour de Yorkshire (£100k) and UCI will be put back into P4G contingency to fund essential work on the asset management strategy.			
		<b>7,856,577</b>	<b>1,310,182</b>	<b>7,862,542</b>	<b>5,965</b>		<b>2,644,020</b>	<b>1,586,191</b>	<b>869,309</b>

### P4G NEW BIDS 2020/21 - 22/23

Project Name	Description	Strategic Priority	New Corporate Plan Objective	Delivery Priority (1st 3 years)	Revenue			Capital			Total	Direct Return
					20/21	21/22	22/23	20/21	21/22	22/23		
					£k	£k	£k	£k	£k	£k		
<b>Extension to existing posts</b>	The Programme for Growth funds a number of fixed term posts across the Council which are due to end in 20/21 and a significant number ending in the following years. To deliver on the programme and our wider corporate ambitions these need to be extended.	Grow. Live. Enjoy. Great Value	Delivering across a range of these objectives.	Helping to deliver on a range of Delivery Priorities	200	747	1,017				1964	
<b>Town Centre Action Plans</b>	A Forward Framework and Action Plan is being prepared for each of the 3 town centres - work led by Chris Wade funded from the current Town Master planning P4G project. Two elements to this new ask: 1) Feasibility pot to work up project ideas e.g as required for the TCF bid; 2) Delivery budget - for implementation of projects - split as follows: Selby - £1m; Sherburn - £500k; Tadcaster - £500k.	Live.	Improved Town Centres.	* Develop a long term programme of market town regeneration.	200	200	200	1,000	500	500	2,600	
<b>Visitor Economy, Arts and Culture Delivery programme</b>	The Existing Visitor Economy (tourism & culture) and Celebrating Selby 950 P4G projects have delivered significant benefits and drawn in significant new investment into the district. There is now commitment from strategic funding partners such as Arts Council England, National Lottery Heritage Fund and Historic England to invest further in the district. ACE have suggested that SDC submit two funding applications of approx £50-70k pa but are looking for longer term commitment from SDC and partners. The ask is in two parts: 1) An additional Events officer to oversee the bids and delivery (£40k pa) 2) An investment pot we can use as match-funding for future bids (£200k pa)	Grow. Live.	* Increased Investment. * Improved Town Centres.	* Enable a thriving visitor economy underpinned by a sustained focus on enhancing the district's cultural offer. * Develop a long-term programme of market town regeneration to support the development of vibrant town centres.	240	240	240				720	
<b>Business support programme</b>	Through the existing P4G Growing Enterprise project and match-funding from LCR we employ a Senior Business Advisor to offer advice to small business and sign-post access to wider funding such as Ad:Venture and Digital Enterprise. This has been very successful benefitting dozens of local businesses. The investment would go into supporting the programme of events, activities and supporting funding bids.	Grow.	* Increased investment	* Support enterprise and business growth that benefits local residents through development of the necessary infrastructure and support to attract new business investments and support local businesses to grow.	70	70	70				210	
<b>Low Carbon - Feasibility &amp; Project Fund</b>	Investment pot to support potential initiatives coming out of the Low Carbon Working Group. e.g. tree planting and green infrastructure; EV charging; assistance with renewable energy schemes for our housing stock? There is insufficient funding in the HRA to do this and assistance would be required from elsewhere.	Enjoy.	*Improved Environmental Quality		100	100	100				300	
<b>Feasibility funding for HDP</b>	Feasibility funding for the HDP	Live.	* Improved Housing Supply * Better Quality Council Homes		100	100	100				300	

Project Name	Description	Strategic Priority	New Corporate Plan Objective	Delivery Priority (1st 3 years)	Revenue			Capital			Total	Direct Return
					20/21	21/22	22/23	20/21	21/22	22/23		
Place Branding	Over the last two years we've invested in 'place branding' for the Council. The aim has been to develop a consistent positive story of the district as a great place to do business. During this time we've seen business confidence in the Selby district rise to the second highest in the Leeds City Region. Our approach to place branding on a minimal budget has been recognised nationally by the LGA as good practice. Additional funding through this bid will enable us to: 1. Continue to invest in good quality material that helps us to continue to tell the story of investment, enabling us to invest in good quality images and films (x20k each year) that create our story of place. 2. Fund the continuation of a communications officer post to 'back fill' resource to focus on this priority project; funding of this post was included in the original PfG bid for place branding (x£29,950 each year - 2B post)	Live. Enjoy. Grow.	* Increased Investment		50	50	50				150	
Unallocated					2,235						2,235	
<b>Total Value of Bids</b>					<b>3,195</b>	<b>1,507</b>	<b>1,777</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>8,479</b>	<b>0</b>

Available Resources	8,479
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Potential Future Bid Subject to enewable energy receipts in 2020/21

Low Carbon - Solar Farm	Investment in solar farm as part of commercial investment and low carbon agendas. Proposal subject to satisfactory business case and land availability. Note this is included as a potential future saving. Costs and income are indicative until market testing and business case prepared. Timing also indicative.	Enjoy. Great value.	* Improved Environmental Quality * Financially sustainable	which would support existing delivery plans.					8,000		8,000	320
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Reserve Balances 2020 - 2023 Including Growth Bids												
Description	Estimated Balance 31 March 20 £	Use £	Transfers £	Contribs £	Estimated Balance 31 March 21 £	Use £	Contribs £	Estimated Balance 31 March 22 £	Use £	Contribs £	Estimated Balance 31 March 23 £	Comments
<b>Revenue Reserves</b>												
<b>General Fund</b>												
<b>Reserves to fund future commitments:</b>												
PFI Scheme	3,396,732	-442,100		302,710	3,257,342	-451,000	309,520	3,115,862	-460,000	315,590	2,971,452	Reserve expected to be fully spent by 2035/36.
ICT	232,554	-350,169		227,000	109,385	-369,000	263,000	3,385	-174,000	300,000	129,385	Assessment of future requirements in progress
Asset Management	650,713	-764,824		200,000	85,889	-154,928	200,000	130,961	-16,205	200,000	314,756	Subject to refreshed Asset Management Strategy
Election	45,934			34,000	79,934		38,000	117,934		38,000	155,934	
<b>Total Reserves to fund future commitments</b>	<b>4,325,934</b>	<b>-1,557,093</b>	<b>0</b>	<b>763,710</b>	<b>3,532,551</b>	<b>-974,928</b>	<b>810,520</b>	<b>3,368,143</b>	<b>-650,205</b>	<b>853,590</b>	<b>3,571,528</b>	
<b>Reserves to fund growth and improvement:</b>												
Special Projects/Unallocated	8,479,145	0	-8,479,000	10,459,224	10,459,369	0	178,989	10,638,358	0		10,638,358	£5m of renewable energy income allocated to Property Funds in 2018/19 and remainder to BRER to support savings plan. Subject to confirmation of receipts in 2019/20 and 2020/21 - £3.3m transferred to BRER to support the revenue budget and £25k is allocated to P4G, the rest will be available for allocation.
Programme for Growth	5,099,520	-6,839,020	8,479,000		6,739,500	-3,593,191		3,146,309	-3,146,309		-0	Remainder of Approved P4G Programme, reprofiled over remaining years
Discretionary Rate Relief Fund	190,003				190,003			190,003			190,003	
NYCC Collaboration	0				0			0			0	
Spend To Save (Business Development)	418,743	-67,660			351,083	-69,080		282,003	-70,500		211,503	Held to support upfront investment or transitional costs to deliver savings/efficiencies/come generation - spend subject to annual bidding through budget process
<b>Total Reserves to fund growth and improvement</b>	<b>14,187,412</b>	<b>-6,906,680</b>	<b>0</b>	<b>10,459,224</b>	<b>17,739,956</b>	<b>-3,662,271</b>	<b>178,989</b>	<b>14,256,674</b>	<b>-3,216,809</b>	<b>0</b>	<b>11,039,865</b>	
<b>Reserves to mitigate financial risk:</b>												
Pensions Equalisation Reserve	0				0		96,810	96,810		185,057	281,867	Pension fund over 100% funded per 2019 valuation - reserve to be released for alternative use - trf to contingency
NDR Equalisation	5,792,941	0			5,792,941	0		5,792,941	-266,079		5,526,862	Funds held to support revenue budget - drawdown is subject to savings delivery
Local Plan	323,371	-242,500		50,000	130,871	-75,000	50,000	105,871	-150,000	50,000	5,871	Funding for new local plan
Contingency	355,605	-100,000			255,605	-100,000		155,605	-100,000		55,605	
General Fund	1,503,222				1,503,222			1,503,222			1,503,222	Minimum working balance £1.5m
<b>Total Reserves to mitigate financial risk</b>	<b>7,975,138</b>	<b>-342,500</b>	<b>0</b>	<b>50,000</b>	<b>7,682,638</b>	<b>-175,000</b>	<b>146,810</b>	<b>7,654,448</b>	<b>-516,079</b>	<b>235,057</b>	<b>7,373,426</b>	
<b>Total GF Revenue reserves</b>	<b>26,488,485</b>	<b>-8,806,273</b>	<b>-</b>	<b>11,272,934</b>	<b>28,955,146</b>	<b>-4,812,199</b>	<b>1,136,319</b>	<b>25,279,266</b>	<b>-4,383,093</b>	<b>1,088,647</b>	<b>21,984,820</b>	
<b>HRA</b>												
HRA Unallocated Balance	1,500,000				1,500,000			1,500,000			1,500,000	Minimum working balance £1.5m remainder transferred to MRR to support housing improvement programme
C/fwd Budgets (HRA)	-				-			-			-	
Major Repairs Reserve - Capital Programme	9,556,193	-7,299,370		3,715,859	5,972,682	-5,367,555	3,894,548	4,499,675	-5,169,841	3,022,239	2,352,073	Spend profile subject to approved capital programme - aligns to HRA Business Plan Mid-Case
<b>Total HRA Reserves</b>	<b>11,056,193</b>	<b>-7,299,370</b>	<b>-</b>	<b>3,715,859</b>	<b>7,472,682</b>	<b>-5,367,555</b>	<b>3,894,548</b>	<b>5,999,675</b>	<b>-5,169,841</b>	<b>3,022,239</b>	<b>3,852,073</b>	
<b>Total Revenue Reserves</b>	<b>37,544,677</b>	<b>-16,105,643</b>	<b>-</b>	<b>14,988,793</b>	<b>36,427,827</b>	<b>-10,179,754</b>	<b>5,030,867</b>	<b>31,278,940</b>	<b>-9,552,934</b>	<b>4,110,886</b>	<b>25,836,892</b>	
<b>Capital Reserves</b>												
Total Useable Capital Receipts	3,979,392	-1,984,907		500,000	2,494,485	-180,000	500,000	2,814,485	-180,000	500,000	3,134,485	
<b>Total GF Capital Receipts</b>	<b>3,979,392</b>	<b>-1,984,907</b>	<b>-</b>	<b>500,000</b>	<b>2,494,485</b>	<b>-180,000</b>	<b>500,000</b>	<b>2,814,485</b>	<b>-180,000</b>	<b>500,000</b>	<b>3,134,485</b>	
<b>Restricted Reserves</b>												
S106 Affordable Housing Commuted Sums	6,094,370	-915,000		1,218,744	6,398,114		609,372	7,007,486			7,007,486	Funds ring-fenced and spend subject to progress on housing developments
Other s106 contributions	135,019				135,019			135,019			135,019	New reserve to be created
Community Infrastructure Levy	1,726,567				1,726,567			1,726,567			1,726,567	New reserve to be created
<b>Total Restricted Reserves</b>	<b>7,955,956</b>	<b>-915,000</b>	<b>0</b>	<b>1,218,744</b>	<b>8,259,700</b>	<b>0</b>	<b>609,372</b>	<b>8,869,072</b>	<b>0</b>	<b>0</b>	<b>8,869,072</b>	

**Appendix G Budget  
Consultation Online  
responses**

Serial	Do you agree with the way the Council has allocated its budget? If not, what else would you prioritise and - to ensure we balance the books and deliver services - what savings would you make?	Executive Response
1	<p>I would say everything seems good. I'd suggest a focus on local hubs too - such as Selby RUFC which is a community venue for Cricket, Archery etc. Women and childrens sports are heavily promoted here I'd suggest a bit more collaboration potentially here.</p> <p>The town is much better than previous. The plans for the regeneration of the town look good to me and focus on important areas.</p>	<p>We do support a range of community activities and work in partnership with a range of voluntary and community organisations and we will continue to build on that.</p>
2	<p>I agree - although I would be happy to see more upfront capital spent to reduce the pressure on the day to day running until long term savings are delivered.</p>	<p>The Council has used it's resources to reduce pressure on front line service - for example by setting aside windfall cash to pay off borrowing or meet long term commitments that would otherwise fall to our service budgets. We continue to look for such opportunities.</p>
3	<p>Yes I agree</p>	
4	<p>Yes</p>	
5	<p>The Council sees growing the local economy and infrastructure in terms of encouraging house building, investment and new businesses within the district. I would like to see proportional investment in the Council in areas which provide statutory services to those extra homes and businesses. Failure to recognise that growth in the community we serve will not place additional demands on resources is not in my view sustainable.</p>	<p>The intended investment aims to secure more sustainable income to ultimately reinvest in local services.</p>
6	<p>I agree we need more affordable housing but the actual housing on these new estates are sold at above average prices. The affordable homes are actually rented properties. It would be nice to see more affordable homes which residents can afford to buy with a mortgage.</p>	<p>Encouraging mixed housing provision is an important part of our long term planning framework</p>
7	<p>I believe the council will have scrutinised its budget and taken careful consideration with the allocation.</p>	
8	<p>No - another above inflation rise that could have been avoided by not wasting money on supporting cycle races which had dubious benefit to the local economy. Selby Council has far too many directors for the size of its operations and should cut some of these roles of share with other authorities. Council tax in general should not be used for council owned properties which should be met in full from the HRA</p>	<p>The cycle races in 2019 have been funded through the West and North Yorkshire Business Rates Pool so there has been very little cost to local Council Tax Payers. The Council has 2 directors and we continue to keep our structures under review as demands for services change over time. We can reassure you that Council Tax does not fund any Council House services - such services are entirely funded by the rents paid by our tenants.</p>
9	<p>I think its a sensible plan. I would like to see more encouragement for households to recycle more as the norm. The council should make provision to make it as easy as possible for people to recycle.</p>	<p>We agree and that's why we are making changes to our service.</p>
10	<p>Yes, however I think that there is the need to invest in community facilities such as play areas, youth clubs and elderly activities to enable members of the community feel part of it and not isolated.</p>	<p>The proposed budget includes planned investment in refreshing some of the Council's play areas. We also support a range of community activities and we work in partnership with North Yorkshire County Council through a variety of community hubs in the district's main settlements.</p>
11	<p>Less spend on new housing, there is far too many new poor build quality estates for the facilities. Prefer to spend on improving the recycling options, more environmental investment and maintenance of public footpaths and bridleways.</p>	<p>Sustainable development is important to us and we aim to deliver the housing along with associated infrastructure and facilities our communities need.</p>
12	<p>Prioritise parks, fibre, encouraging big businesses to come Settle in the Selby district.</p>	<p>We are working hard to bring inward investment and businesses into the district - our Economic Development Framework sets out our ambitious plans to grow jobs and our local economies.</p>
13	<p>No, not entirely. It is not necessary to increase council tax: the amount by which you increase your reserves is more than the increased revenue from council tax. Selling empty property you own such as the NatWest in Tadcaster would counteract any necessary council tax increase. More money should be spent on leisure facilities for thd growing population, in particular a nés swimming pool is needed in Sherburn.</p>	<p>It is important that core revenue steams like Council Tax keep pace with rising costs - one off cash injections can give short term benefits but we need to be sustainable into the future. We have invested heavily in lesiure services over the last 10 years and we keep community needs under review.</p>
14	<p>Prioritise those services which bring most benefit to the District especially core and statutory areas.</p>	<p>We've set out our priorities in our new Council Plan and this includes the statuory services we deliver.</p>
15	<p>More budget needs to be spent on snvironkental areas such as the benches and bins around the town. More care to be put in place with enough poo bins in tge village areas, as well as bus stops looked after as well.</p>	<p>Improving the environment is important to us and we plan to continue to invest in these areas.</p>
16	<p>Very sensible budget. Nothing spent on risky projects, sensible savings and efficiency moves.</p>	
17	<p>Stop the fireworks, wasted money ,need to do more about travellers ,and Fly tipping Parking at the war memorial needs to be looked at carefully it never used to be bust now it's a nightmare trying to get a space ,also parking in the town centre after 5.30</p>	<p>Enforcement is a priority for the Council and we are making plans to invest further to improve the services we provide for example we are introducing fixed penalty notices for flytipping.</p>
18	<p>I personally would spend some money on information on how the council is allocating it's budget !</p>	<p>We'll look at how we can improve the information we publish.</p>

19	would like to see more investment in people and places not just economic development support for local college to assist local residents gain skills and qualifications	Our new Council Plan does this. We continue to develop the strong working relationship with Selby college and local businesses to achieve this end.
20	No would not make cuts	We don't plan to make cuts to services - where possible we are aiming to be more efficient and generate more income.
21	Nothing	
22	The council flats in tadcaster need a complete overhaul they are damp and mouldy not good for tenants at all.	Our Housing Revenue Account Business Plan sets out our plans for implementing our decent Homes Plus standard across our housing stock.
23	No, money needs to be spent in Tadcaster, we never get any investment	We plan to invest in all of our main settlements.
24	You have wasted money on the additional wheelie bins. We have no space so will not use them. Everything will just go in the other bins.	We know that some people will struggle with the new wheeled bin system but we have put alternatives in place to assist so please <a href="#">contact us to find out more</a>
25	No. I'd prioritise our road links. The condition of the roads is shocking and likely to cause accidents in the future. I personally have reported potholes and subsidings road multiple times, to find that it is inspected and found to be a "Non issue".  If you're allowing developers to build 100's of houses in our countryside, then the roads need to be maintained to suit.  Look at the new houses in Hambleton. You're allowing developers to dig up our roads, and patch them up afterwards. Same with new houses in monk fryston. Same with new houses in Sherburn.	We continue to work closely with the Highways service provided by North Yorkshire County Council and will pass your comments on to them.
26	The infrastructure needs improvement, is there any plan to address this problem, it's fine increasing the housing and the population , but the schools, Gp practices hospital police as increase in crime with more population these are other things that need addressing by the council I think the budget on housing could be reassessed, and address the increasing problems with the infrastructure of the town.	Funding from developers through the planning system (such as the Community Infrastructure Levy) help to achieve investment .The NHS and Police, Crime and Fire Commissioner are also considering the need for their services.The intention is to work closely with partners .
27	I'm worried about where new houses will be built. I think there should be greater investment into the environment/wildlife and more done to ensure roads are kept free of litter.	Sustainable growth is important to us and we are currently working on a new Local Plan which will provide the framework for future development in our district. We also plan to invest in a range of environmental initiatives as part of our programme for Growth. <a href="https://selby-consult.objective.co.uk/kse">https://selby-consult.objective.co.uk/kse</a> is the link to the issues and options consultation which is open for 6 weeks from 24.1.20 until 6.3.20
28	346 food inspections carried out at a cost of £427,000. If it's costing you just over £2200 for rack one then I'll do it for half the price! £357,000 generated from leisure by 397,352 visits. How many of those visits were made by the same person? Why are you profiting from people's health? Why don't you use some of it to delete the parking spaces from the area near to the Olive branch restaurant on Gowthorpe, thus creating two proper lanes for vehicles which will in turn reduce congestion at peak times throughout the entire town centre and benefit people's health even more?	The figures published are indicative only and in the example given the service does more than just food inspections. Leisure services are discretionary and therefore we feel it is important that service users contribute to the cost of services - any money we receive is reinvested in other services. We note your comments about 'on-road' parking and will pass those on to the North Yorkshire County Council.
29	Sign off less new housing especially on green belt land, sort out the mess of the land next to Hovis and if needed build your housing there. stop allowing houses to be built in back gardens and if you are building houses we need more doctors and dentists in the area to match the new residence figures!!	Sustainable growth is important to us and we are currently working on a new Local Plan which will provide the framework for future development in our district. There is an issues and options consultation open which runs for 6 weeks starting 24.1.20 until 6.3.20 and can be accessed at: <a href="https://selby-consult.objective.co.uk/kse">https://selby-consult.objective.co.uk/kse</a>
30	To a point yes. However feel that towns such as Tadcaster are not getting enough funding. A real push needed to improve look of town and facilities to attract visitors. Feels like a forgotten town and see no signs of the development plan coming to fruition. Also litter should be a high priority its appalling along A64 and other areas nearby. Council need to enable more funds to tackle such issues.	Improving the vitality of our towns is priority for us and our programme for Growth includes a number of initiatives to help achieve this. We continue to work with local people and businesses to bring about the change we would also like to see.

**Facebook Responses**

1	<p>-Free parking after 4pm - For people popping in to shop in town          -Security on the streets          - Youth programs</p>	
2	<p>Some street lights on at night would be a good idea.</p>	
	<p>Invest in bin men who take your rubbish maybe?</p>	<p>The Council is investing in a new fleet of vehicles and changing the recycling service to improve service quality to residents and a safer working environment for the collection operatives</p>
3	<p>Sherburn in elmet has loads of new builds yet          Public transport is rubbish          Need larger schools</p> <p>Doctors          NHS dentist          Swimming pool /leisure centre would be nice but all money is invested in selby          Sherburn is now more like a town than a village with the ridiculous amount of new builds going up and nothing else in the area for the village</p>	<p>Sustainable development is important to us and we aim to deliver the housing along with associated infrastructure and facilities our communities need.</p>
4	<p>What about infrastructure? Are there plans to increase doctors, police etc due to all the new housing or do we just get more supermarkets?</p>	<p>Sustainable development is important to us and we aim to deliver the housing along with associated infrastructure and facilities our communities need.</p>



## Minutes

### Appendix G : Policy Review Committee

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Venue:	Committee Room - Civic Centre, Doncaster Road, Selby, YO8 9FT
Date:	Tuesday, 14 January 2020
Time:	5.00 pm
Present:	Councillors A Lee (Chair), K Arthur (Vice-Chair), M McCartney, J Shaw-Wright, T Grogan, M Jordan and R Packham
Officers present:	Karen Iveson – Chief Finance Officer and Victoria Foreman – Democratic Services Officer
Others present:	N/A
Public:	0
Press:	0

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#### **49 DRAFT REVENUE BUDGET AND CAPITAL PROGRAMME 2020-21 AND MEDIUM TERM FINANCIAL PLAN (PR/19/18)**

The Committee received the report of the Council's Chief Finance Officer which gave the Policy Review Committee the opportunity to comment on the Draft Revenue Budget and Capital Programme 2020-21 and Medium Term Financial Plan. The consideration of the budget proposals by the Policy Review Committee formed part of the formal consultation process agreed by the Executive on 5 December 2019, before the proposals were finalised for submission to full Council in February 2020.

The Chief Finance Officer explained that 2020/21 budgets forecasted a balanced budget after taking into account planned savings and reserve transfers. In 2020/21 it was proposed that £9.89m be transferred to the Special Projects Reserve to support delivery of the Council's new Corporate Plan objectives. In accordance with the approved Medium Term Financial Strategy (MTFS), the allocation of these receipts would be subject to confirmation as part of the next MTFS refresh and budget for 2021/22 although indicatively, it was planned that these would be

allocated to the Programme for Growth.

The Medium Term Financial Plan (3 year draft budget) showed an underlying gap between core spending and current assumed core funding, as a result of New Homes Bonus being phased out and the renewable energy business rates windfalls ceasing. Beyond 2020/21 the Council awaited the outcome of the Government's Fair Funding Review, further consultation on the future of New Homes Bonus and reform of the Business Rates Retention System, to confirm the need for and level of future savings.

Whilst there was capacity in reserves to smooth the impact of savings, the on-going use of reserves to support the revenue budget was not a long term sustainable solution and therefore achievement of efficiency savings and additional income generation remained crucial, as plans for Business Rates and Council Tax growth were brought to fruition. The draft budget also included recurring revenue budget growth proposals, along with Capital Programme proposals for the General Fund and Housing Revenue Account (HRA) which were funded from reserves, external funding and borrowing, along with outline proposals for an extended Programme for Growth.

The Committee considered the report and asked a number of questions around savings targets, the support grant, changes to the Council recycling service, rent increases, the Programme for Growth, long term investment of funds in the District, CIL and S106 funds and repairs to play areas. Members also requested that a copy of the list of play areas covered by the capital programme bid be circulated after the meeting.

Members also discussed the impact of low carbon initiatives in the future, such as the feasibility of investment in green energy; it was noted that this sort of investment would depend on business cases put forward.

Some Members expressed concern regarding the proposed rise in Council Tax. Officers advised the protection of income streams such as Council Tax as the financial assistance from central government going forward was uncertain. It was also noted that going forward, savings were becoming harder to make as the Council did not have many discretionary services it could offer up.

Members also asked about potential future investment in a solar farm, and which departments in the Council would be involved; Officers explained there would be involvement from across the Council. A detailed and comprehensive business case would need to be brought forward before any investment was considered.

In response to a question from the Committee, Officers confirmed that the financial cost of not increasing Council Tax by the proposed £5 would be in the region of £160k.

The Committee also queried the extensions to existing posts in the  
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Tuesday, 14 January 2020

Programme for Growth (P4G), as set out in Appendix E of the report. Officers explained that the Economic Development Team were developing the projects for P4G and were also being funded through it. Members noted that it was a separate funding stream and that the P4G work wasn't capital projects; it was important to invest in the P4G work as it focused on growing the local economy, improving sustainability and investment, and encouraging the growth of the Council.

Some Members, including the Chair, felt strongly that instead of raising Council Tax, more comprehensive work should be undertaken to ensure that savings targets were met and delivered. The Labour Group and Yorkshire Party representatives on the Committee asked that it be made clear that they supported the proposed increase in Council Tax.

It was proposed and seconded that the Committee agreed with the 2020-21 draft budget proposals from the Executive, including the £5.00 increase in Council Tax for Band D property.

A vote was taken with four in favour, 2 abstentions and 1 against.

**RESOLVED:**

- i. To endorse the Executive's draft budget proposals for 2020-21, including the £5.00 increase in Council Tax which would take the average charge for a Band D property from £178.22 to £183.22.**
- ii. That a copy of the list of play areas covered by the capital programme bid be circulated to the Committee after the meeting.**

## **Appendix G**

### **BUDGET CONSULTATION FOR SELBY DISTRICT COUNCIL DRAFT BUDGET, 2020/21**

#### **COMMENTS OF THE LABOUR GROUP AND YORKSHIRE PARTY GROUP.**

We submit these proposals for amendments to the 2020/21 Council Budget, including ideas for implementation, where appropriate.

#### **Special Projects Reserve and Programme for Growth**

- 1.1 Our principal proposals focus on the Special Projects Reserve and the Programme for Growth. We note that a number of new bids are included in the draft budget under the heading P4G.
- 1.2 Rather than comment on these bids individually, we believe there should be a full dialogue involving all District Councillors, to determine:
  - 1.2.1 Whether current Projects in the P4G, where either none or a limited amount of the allocated budget has been spent, should continue to be pursued.
  - 1.2.2 The re-allocation of the unspent P4G budget relating to the abandoned Olympia Park Project.
  - 1.2.3 Which new Projects for the P4G should be pursued, utilising any savings from the above and the approximately £18 million pounds that is expected to be transferred to the SPR over the next two financial years.
- 1.3 In relation to the mechanism for this exercise in allocating and reallocating the SPR budget and selecting the Projects supported by the Council as a whole, we suggest:
  - 1.3.1 In the first instance, all Councillors should be invited to forward ideas for projects either individually or in Groups.
  - 1.3.2 Following this, an "Ideas Lab" should be held, again involving all Councillors, to discuss suggestions for Projects, express their views on each option, and request advice from Officers.
  - 1.3.3 On the basis of the submissions to the "Ideas Lab", Officers should compile a report outlining Projects proposed and their view on financial and operational feasibility and potential costs.
  - 1.3.4 This would form the basis of a report to Full Council. The final decision would be taken by Full Council and become part of the Council's Budget for the next financial year, allowing all Councillors to have an input into what Projects the Council undertake.

1.4 In essence our proposals mean that the P4G appendices that are included in the Draft Budget would be deleted, although the budget allocation for the SPR and P4G would not. The current list of projects would be replaced by the approved Council list of Projects, following the completion of the mechanism for Project selection set out in section 1.3 above.

## **2.0 Programme for People**

2.1 In considering new Projects to be included in P4G we further suggest that we don't only allocate Growth projects but also consider a Programme 4 People. (P4P), the aim of which would be to enhance the environment of the District and the lives of our residents by improving access to facilities, and addressing infrastructure short-comings.

2.2 The Opposition Groups have put together a number of ideas that could be included as P4P projects. Whilst some of these are already being considered by the Council, we suggest that each P4P bid would be included specifically as part of the P4G/P4P Programme in the adopted budget.

## **3.0 Opposition suggestions for P4G/P4P projects:**

1. To help improve the built environment and appearance of the District.
  - a. Better funding of the Maintenance of council land: grass cutting; hard surfaces; ginnels; street furniture. Review of Community Centres.
  - b. Best Kept Village/most attractive Village Competition. 3 categories, up to 1,000, 1,000 to 2,000 and over 2,000.
  - c. A rigorous programme of enforcement against fly tipping, and service of notices to sort out untidy land. Increased use of mobile CCTV Cameras.
  - d. New boundary signs on the boundary of the Selby District on the main A roads. About a dozen or so simple, sturdy and sustainable signs saying, "Welcome to the Selby District. The heart of Yorkshire".
  - e. A survey of street signs and replacement of those that are damaged.
  - f. A programme to address dog fouling and litter, including on spot fines and increased warden resource.
  
2. Speed up work on the Climate Change Strategy. We should be looking for a 14% reduction per year, according to the Manchester University Report. [Reporthttps://www.manchester.ac.uk/discover/news/climate-researchers-launch-online-tool-to-help-local-governments-set-carbon-targets/](https://www.manchester.ac.uk/discover/news/climate-researchers-launch-online-tool-to-help-local-governments-set-carbon-targets/)

Some suggestions.

- a. Fit solar panels to all new Council properties and vacant properties.
  - b. Electric car charging points on Council owned land.
  - c. Green policies in Local Plan Review.
  - d. Electric pool cars for Community Officers.
  - e. An extensive programme of Tree Planting both on Council owned land and private land, working with the Woodland Trust.
  - f. Implementation of the HRA energy efficiency proposals.
  - g. Investigate means of reducing gas usage in all Council buildings.
- 3 Investigate how Community Area Offices can be established in smaller settlements, on a hot desk basis, to improve service to residents.
  - 4 Develop a programme to alleviate deprivation (suggested areas: Selby North and South, Brotherton and Byram).
  - 5 Develop a programme to look at how we can give more support for youth and elderly services.
  - 6 Improve internet connectivity in the south of the District by relocating the mast at the former Civic Centre to the south of Selby Town, or constructing a new mast on Council land, which would provide an income stream.

#### **4.0 Other issues and suggestions**

4.1 We have specific concerns about development the M62 corridor. We are committed to the development of the Eggborough Power Station and the Kellingley site, along with ongoing development in and around Pollington Airfield, just over the border in the East Riding. All these developments will be serviced by HGVs using the inadequate junction 34 off the M62. There is currently a planning application to remove the power station fly ash from the Gale Common tip site. Another 25 years of HGVs. There may be scope for some employment development further east, in the vicinity of Drax Power station, which could access the motorway network without impacting on local villages or junction 34.

4.2 We consider it is essential that the M62 Growth Corridor initiative includes proposals to develop a new junction on the M62 between Whitley and Eggborough. Otherwise, there can be no additional development that requires access to the M62 at this junction.

4.3 In relation to New Homes Bonus, we also consider the allocation of this should be fully reviewed. This Grant was put forward on the basis that local communities receiving housing development would be consulted on expenditure in the affected areas and this consultation now needs to take

place. We note that the Draft budget allocates funds to the three largest settlements. Whilst this is welcome, the amounts allocated are far less than the proportion of New Homes Bonus Sherburn and Selby would receive if allocated proportionally. In addition, a number of the larger villages have received a large number of houses and they should also benefit proportionally from New Homes bonus.

4.4 We note that there are proposals to assess and maintain the small business units in the District, particularly at Sherburn in Elmet, and we strongly support this proposal. But there must be sufficient resources allocated for this. We should prioritise the maintenance of our existing units before buying additional properties using the Commercial Acquisitions Fund.

4.5 We consider that Community Engagement Forums should be reviewed, and probably abolished, with the savings redirected in the budget (one idea being Locality Grants, as operated by the County Council). Reviews have been undertaken in the past but no changes have been made. The present model has a number of extreme shortcomings:

- The democratic deficit. Most decisions are made by a majority of unelected Board members, partly due to the failure of Councillors to attend.
- The distribution of Council Grants which takes no account of population.
- The boundaries, which do not always reflect “community” boundaries in the District.

## **5.0 Conclusion**

5.1 We will be recommending these amendments to the budget to Council on 20<sup>th</sup> February.

**Selby District Council Labour Group**  
**Selby District Yorkshire Party Group**