




APPENDIX A


Council Delivery Plan 2020-23 Monitoring Report Q1 2022/23






Key:

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








Theme: A great place to LIVE

OBJECTIVE	ACTION	OFFICER LEAD	EXECUTIVE LEAD	MILESTONE	DUE DATE	COMPLETED DATE	RAG	OVERALL COMMENTARY	OVERALL RAG
Increased Housing Supply	Maintain our Five-Year Housing Land Supply	Martin Grainger	Cllr Crane	Deal with pre-application queries and planning applications for new residential development expeditiously	31-Mar-2023			The Development Management Service is continuing to process applications efficiently. This includes dealing with the backlog created during the Covid pandemic coupled with a high number of planning applications during 2021/22 and the first quarter of 2022/2023. This reflected in annual income for 2021/2022 of over £1.5m which is the highest amount recorded. Significant progress has been made on the production of a Local Plan. This document sets out a portfolio of housing and employment sites to meet growth up to 2040. Consultation on the Preferred Options draft of the plan took place between 31st January and 12 March 2021. Over 1200 comments were received. A further 44 sites were submitted as part of the Preferred Options consultation and a further consultation on these additional sites took place between 2nd August and 13th September 2021. A number of additional evidence base documents	
				Explore new sources of supply and a long-term pipeline of housing sites to 2040 through the new Local Plan (see below).	31-Mar-2023				
				Proactive Work with developers to unlock 'stuck sites'	31-Mar-2023				
				Provide appropriate Planning support to deliver the Councils Housing Development Programme and HRA new-build projects	31-Mar-2023				

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								have also been consulted on as a separate exercise. They related to the approach to Greenbelt, CIL and Local Plan Viability, Greenspace Audit and Indoor/Outdoor Sports. A revised Local Development Scheme has been brought into effect. Consultation on the Publication Local Plan is now underway and ends on the 7 th October. Depending on the outcome of the consultation it is anticipated that the Local Plan will be submitted for Examination early next year.	
Increased Housing Supply	Maximise the number of available homes through delivering the Empty Homes programme.	Sarah Thompson	Cllr Musgrave	Deliver the Empty Homes Programme	31-Mar-2022			Programme completed end March 2022	
Increased Housing Supply	Implement a Selby District Council Housing Development Programme	Phil Hiscott	Cllr Crane	Agree the most appropriate delivery models for the HDP	31-Dec-2020	1-Apr-2021		<p>Delivery Models</p> <p>Affordable Housing Strategy for 2021 onwards approved by the Executive April 2021. This sets out the delivery priorities for the HDP. HDP Board created and meetings taking place.</p> <p>HDP Phase 2:</p> <p>Following confirmation of planning consent for the four sites within the programme, work to determine the financial viability of the schemes has now been completed.</p> <p>Regrettably, as a result of upward pressure in the market the financial modelling has identified the schemes do not currently satisfy the Council's financial viability parameters.</p> <p>Work is ongoing to review the proposals and to ensure the planning consents granted are secured so the sites can be</p>	
				Create HDP Programme Board, agree priority sites within Phase 2 and the Development Programme.	31-March-2023				

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								<p>developed when market conditions allow.</p> <p>S106 Acquisitions:</p> <p>Planning consent for the Staynor Hall development by Persimmon secured. Dialogue regarding the Council's interest in securing 22 of their affordable housing provision remains ongoing. Negotiations ongoing to purchase Selby & District Housing Trust Homes. Executive agreed in principle purchase in April.</p> <p>Empty Homes/Council House Buy-backs:</p> <p>The programme part funded by Homes England to acquire 10 empty homes was completed in Q4 and the first property acquired through our one-for-one replacement programme using S106 monies is also now complete. Work to identify further opportunities to increase the Council's affordable housing portfolio is continuing.</p>	
Improve our housing stock	Deliver the housing improvement programme element of the HRA Business Plan 2019-2025.	Phil Hiscott	Cllr Musgrave	Deliver the HRA improvement Plan.	31-Mar-2022		▶	<p>The Housing Repairs Service is continuing to refurbish VOID properties and carry out all repairs and performance in these areas remains on target.</p> <p>We continue to work through the remaining backlog of works resulting from the various Covid lockdowns and have brought in additional internal and external support to clear the remaining repairs as soon as possible.</p>	▶
				Deliver the HRA Business Plan 3 Year Capital Investment Programme (agreed Dec 2019).	31-March-2023			<p>We continue to experience increased lead times on some materials (roof tiles, central heating components) and are working with our contractors and</p>	

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								suppliers to mitigate the impact of these delays. Delivery of the capital investment programme in 2022/2023 is focussed on ensuring all our properties continue to meet statutory compliance requirements around electrical and gas safety as we move towards handing over a 'safe and legal' portfolio to the new Council for North Yorkshire.	
Market Town Regeneration	Develop and implement Town Action Plans and partnerships for Selby, Tadcaster and Sherburn-in-Elmet	Julian Rudd	Cllr Buckle	Complete Town Centre Action Plans for Selby & Sherburn	30-Sep-2020			Revitalising Towns Initiative The priority projects included within the Town Centres Revitalisation Programme were approved by Executive in September 2021. The scope of the work has been broadened to include Sherburn Legacy Projects (grant scheme). Detailed project plans are being developed to ensure projects are completed (or at least in contract or under construction) by March 2023. Projects include: - Tadcaster – Improvements to Tadcaster Bus Station Sherburn – Low Street improvements Selby – Market Place and Park improvements The Town Centre Action Plan for Tadcaster will be finalised alongside the next stage of the Local Plan. A Govt changing places grant has been awarded to SDC for a toilet facility for	
				Develop partnership groups for implementing Selby, Sherburn and Tadcaster Town Centre Action Plans.	31-Dec-2020				
				Complete Town Centre Action Plan for Tadcaster	30-Apr-2022				

OBJECTIVE	ACTION	OFFICER LEAD	EXECUTIVE LEAD	MILESTONE	DUE DATE	COMPLETED DATE	RAG	OVERALL COMMENTARY	OVERALL RAG
				Implement the Opening Town Centres Safely plan.	31-Mar-2022		▶	<p>people with additional needs. The grant and SDC match funding will deliver two units, one at Selby Station to be incorporated to the TCF scheme and managed by the station operator TPEXpress, and one at Tadcaster Bus Station to be managed by SDC. Approval for scheme costs and revenue implications to be sought at October Executive.</p> <p>Under the town centre revitalisation grants (legacy projects) for Sherburn 2 applications have been awarded, 1 is currently being assessed and 3 more are expected.</p> <p>Selby District Places and Movement Study</p> <p>A report summarising the consultation, and proposed way forward was approved at the September Executive. The report also acknowledged the current work being undertaken by the Local Plan Team in Tadcaster, which includes place and movement type proposals.</p> <p>A Place and Movement Phase 2 is currently being progressed by NYCC Highways, and the final scope for WSP is being agreed with SDC. The Phase Two work will build upon the outcome of the consultation and identify a set of priority projects, focussed on key junctions in Selby and Sherburn and measures to support active travel.</p>	
				Implement key projects from Town Action Plans for Selby, Sherburn and Tadcaster including:	31-Mar-2021		▶		
				Complete Places and Movement study of Selby, Sherburn and Tadcaster – joint with NYCC (plus LEP funds).	30-Apr-2021	30-Apr-22 (Phase 1)	▶		
				Deliver the Selby town centre High St Heritage Action Zone programme.	31-Mar-2023		▶		

OBJECTIVE	ACTION	OFFICER LEAD	EXECUTIVE LEAD	MILESTONE	DUE DATE	COMPLETED DATE	RAG	OVERALL COMMENTARY	OVERALL RAG
				Deliver Transforming Cities Fund programme to transform the Selby station area.	31-Mar-2023	Note: extension to completion date approved by DfT. New completion date March 2024 (await final confirmation)	▶	<p>Selby Station Gateway Transforming Cities Fund (TCF)</p> <p>The Outline Business Case (OBC) was submitted to WYCA Final approval for the OBC was received in February 2022. Work is now being completed on the FBC and this will be submitted in August 2022 (subject to approval by the SDC Executive).</p> <p>Strong progress has been achieved with land acquisition, including purchase of the Selby Business centre in December 2022 and The Railway Club has now been purchased in July 2022.</p> <p>The planning application for TCF has been to committee 7th Sept and approved subject to consultation period and conditions. A press release will be shared. Regular comms meetings are taking place to plan and deliver comms to the public, and businesses to increase awareness of the scheme and its benefits ahead of construction from Spring 2023.</p> <p>Officers are in continuous dialogue with WYCA over delivery timescales and Members will be informed as further information becomes available. The Council has identified sufficient funding to ensure that the Station Gateway scheme will be fully delivered, including the Station Plaza, by March 2024.</p> <p>DfT have confirmed verbally that spend of TCF can extend to March 2024.</p> <p>Selby Town Centre High Street Heritage Action Zone</p> <p>The HSHAZ is a four-year programme funded by Historic England, which began in July 2020 and runs until the end of March 2024. It includes the creation of new planning guidance, the</p>	

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								<p>Town Centre Design Guide, which explores the details of Selby's heritage character, and is now available to assist the Planning Team at the Council with making decisions on planning applications and guidance to property owners about sensitive development in the town centre.</p> <p>Two building conservation projects are now on site in the town centre and a third was completed in March 2022. The project is now looking ahead to develop the next phase, carrying out surveys in more possible projects for this coming year. New streetscape and car park designs are to come this next year.</p> <p>Community engagement in 2021/22 included the use of Lego and Minecraft to engage our younger residents, walking tours with a character guide, architecture lectures about conservation and exemplar development ideas, and art workshops to explore our famous residents and visitors.</p>	

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Theme: A great place to ENJOY






Community	Develop a resilient community	Stuart Robinson	Cllr Buckle	Establish local arrangements that support residents in addressing financial difficulty.	31-Dec-2020	31-Mar-2021		<p>£2M Community Legacy Fund with Two Ridings Community Foundation established to support local community organisations to access District funding, protected to the area in perpetuity. The Fund was launched on 1st November 2021.</p> <p>Selby Health Matters Partnership established a new action plan for 2021-2023 which includes developing a leadership programme to support VCSE and health leaders to provide joined up services. Programme design will be developed in line with LGR Community Networks. Interim local place leader networks established by Community First Yorkshire. Selby District AVS has joined the Equalities and Advice networks to further strengthen connections between VCSE providers.</p>	
				Collaborate with community representatives and funders to establish the community engagement and funding process post covid-19	30-Jun-2021	01-Nov-2021			
				Collaborate with local authority, health, and voluntary sectors to establish a development pathway for a strong and resilient VCS sector to support community emergency response and long-term recovery of communities from Covid-19.	30-Sep-2021	31-Mar-2022			
Environment – Low Carbon	Implement the recommendations of the Low Carbon Working Group (LCWG)	Stuart Robinson	Cllr Musgrave	Develop a Low Carbon Action Plan considering the recommendations of the Low Carbon Working Group.	31-Dec-2020			<p>Q1 update:</p> <ul style="list-style-type: none"> • Scope 1, 2 and 3 emissions data collated for 2019/20, 20/21 and 21/22. • Seven Fitbits raffled to staff in April to encourage walking and more sustainable travel. • Cycle to work scheme promoted. • Pilot project to use HVO fuel in waste collection vehicles completed. Executive agreed to defer the rollout whilst fuel prices volatile. • Discussed options for using renewable energy with YPO. On hold due to less than 12 months left of SDC. • Tree planting plans under discussion with Groundwork. 	

								<ul style="list-style-type: none"> • 'Introduction to Climate Change' module launched as part of staff mandatory training. <p>Note: The Low Carbon Officer left the Council in June and has not been replaced. The focus between now and March will be to ensure Selby priorities are picked up in the plans for the new council.</p>	
Environment – Green Space	Work with local partners to maintain and enhance local parks, play areas and open spaces.	Keith Cadman	Cllr Grogan	Deliver capital investment of £100k p.a. to improve quality and accessibility of Council play areas – improving two play areas per year for the years 2020-21; 2021-22; 2022-23.	31-Mar-2023		▶	<p>A contract for four playgrounds at parkland drive and woodlands avenue in Tadcaster and Volta Street and Petre Avenue in Selby was awarded in April 2022. Public consultations have been held and the designs finalised following evaluation of the feedback received. Work is due to being at the end of September.</p> <p>Works are planned to start on site at Petre Avenue on 22nd September 2022 with other sites to start later this year.</p>	▶

Theme: A great place to GROW

OBJECTIVE	ACTION	OFFICER LEAD	EXECUTIVE LEAD	MILESTONE	DUE DATE	COMPLETE D DATE	RAG	OVERALL COMMENTARY	OVERALL RAG
Local Plan	Deliver the Local Plan by 2023	Martin Grainger	Cllr Crane	Develop Preferred Options and consult stakeholders.	28-Feb-2021		▶	Significant progress has been made on the production of a Local Plan. This document sets out a portfolio of housing and employment sites for the next twenty years. Consultation on the Preferred Options draft of the plan took place between 31st January and 12 March 2021. Over 1200 comments were received. A further 44 sites were submitted as part of the Preferred	▶
				Develop Submission Draft and consult stakeholders	31-Jul-2022		▶		
				Draft Local Plan Submitted for Examination by the Planning Inspectorate	31-Jan-2023		▶		
				Create the evidence base – including an Infrastructure	31-Mar-2023		▶		



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				Delivery Plan for the Selby district.				Options consultation and a further consultation on these additional sites took place between 2nd August and 13th September 2021. A number of additional evidence base documents have also been consulted on as a separate exercise. They related to the approach to Greenbelt, CIL and Local Plan Viability, Greenspace Audit and Indoor/Outdoor Sports. A revised Local Development Scheme has been brought into effect. Consultation on the Publication Local Plan is now underway and ends on the 7 th October. Depending on the outcome of the consultation it is anticipated that the Local Plan will be submitted for Examination early next year.	
				Local Plan adopted	30-June-2024				
Visitor Economy	Continued delivery of the 'Selby District Visitor Economy Strategy 2018-22 – and beyond'.	Julian Rudd	Cllr Grogan	Work plan reviewed for the 'Selby District Visitor Economy Strategy 2018-22 – and beyond' with emphasis on sectoral support and development needs in response to C-19:	30-Sep-2020	11-Jul-2021		'Get to Know Your Heart' resident engagement weekend delivered across district 8-10 Apr. Campaign reached over 100,000 people through social media channels and promoted on buses and radio across district.	
				Deliver short-term outputs – emphasis on local people & staycationing	31-Mar-2021	31-Dec-2021		Engagement and planning with national/international trade slowed due to Covid recovery.	
				Deliver medium term outputs – broadening emphasis to national trade	31-Dec-2021	Ongoing		Work on Food & Drink Improvement Plan begun.	
				Longer term outputs – developing emphasis to include international travellers	31-Mar-2023	Ongoing		Visitor Economy Strategy Refresh completed. Priorities include connecting the sector, strengthening activity and product quality around food and drink, and heritage. Longer term focus to support sector recovery from Covid 19 and ensure continuity of sector support through LGR.	







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Visitor Economy	Develop and implement the Selby District Cultural Development Framework.	Julian Rudd	Cllr Grogan	Selby District Cultural Development Framework completed (including evidence base & consultation with stakeholders, as agreed with funders)	31-Dec-2020	31-Jul-2021		Cultural Development Framework in delivery: Artist in residence appointed to Selby Abbey. Product from engagement now being created and displayed in the Abbey throughout the year. Schools singing project underway, culminating in performance in Selby Abbey. New Minecraft project underway.	
				Implement immediate short-term outputs from the framework; develop key projects in line with covid-19 response and external investment e.g. Barlby Road Corridor project; extending festivals/events offer;	30-Apr-2022	Ongoing		Artist in residence appointed to TCF station development. Concepts for public realm completed and 4 micro-commissions awarded to Selby College students to deliver artwork for the scheme. Writer in Residence appointed to engage on Selby marketplace. Artists appointed to support design of Barlby Road corridor. Work on Heritage Interpretation Masterplan underway. Work on Public Art plan underway.	
Enterprise & Growth	Deliver the Selby District Economic Development Framework 2022...and beyond	Julian Rudd	Cllr Buckle	Deliver a sustainable and targeted programme of support to SME businesses – to support the post-Covid recovery	31-Mar-2023			SDC were fully involved with the LEP in the development and shaping of the Covid-19 Economic Recovery Plan. Covid economic responses are complete now and we have moved into the post-pandemic “new normal” phase. The Council’s key economic priorities and projects have been put forward for inclusion in the LGR workstream ‘Economic Strategy’, which will guide the early years of the new authority as well as contributing to the ED workstream on how the new authority’s priorities will be	







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				Develop and agree with the owners of each key strategic site identified in the EDF Framework (e.g. S2, Eggborough, Kellingley) a programme of short, medium term deliverable actions to bring the site forward in line with EDF	31-Mar-2023		▶	<p>delivered. Post-Covid and post Russian invasion of Ukraine there are significant challenges particularly in recruitment, property shortage, supply chain issues and rising costs, particularly fuel, but the outlook is still positive and there are significant growth opportunities despite the headwinds. In summary, SDC has continued to provide support, now fully back to in-person meetings including:</p> <ul style="list-style-type: none"> • Business support to SME's; • Grant funding for innovation & start-ups; • Consultancy support funding; • SDC has planned and is delivering a series of workshops to help businesses grow/deal with changing legislation and economic challenges. • Planned 2nd Selby District Business Awards; • Re-Established two successful forums/networking groups post-lockdown; • Planned and delivered a programme of Employment and Skills Forums which will culminate in an Employment & Skills conference on 29th September; • Worked closely with NYBEP (North Yorkshire Business & Education Partnership) working with schools forming a relationship between schools and businesses. • Worked with YNYLEPP, employers, apprenticeship providers and the Apprenticeships Hub. <p>The new Economic Development Manager has now been in place over a year now and is planning the team's</p>	


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								priorities for the remainder of the lifetime of this Council, working with the Executive. During Q1 the outlook for strategic development sites has continued to remain positive with significant progress being made on most of them on a speculative build basis. This is the result of market shift and significant demand for industrial and storage space in the region. Demand is still strong but planning delays and increased construction costs are proving a challenge. SDC has worked with developers to encourage the type of development that fits with our Economic Development Strategy, the YNY Plan for Growth and the emerging Economic Strategy for the new authority.	

Theme: A great place with a Council delivering GREAT VALUE

OBJECTIVE	ACTION	OFFICER LEAD	EXECUTIVE LEAD	MILESTONE	DUE DATE	COMPLETED DATE	RAG	OVERALL COMMENTARY	OVERALL RAG
Digital Customers	Deliver Digital Strategy 2020	Stuart Robinson	Cllr Lunn	Complete implementation of Digital Workforce – Office 365; new devices; MyView	31-Dec-2020	31-Mar-2021		<p>Note – due to LGR, the primary focus is now on ensuring current systems remain stable and supported in advance of handover to the new council.</p> <p>Except for completing the housing system project, all other transformation activity is on hold.</p> <p>Digital Workforce</p> <ul style="list-style-type: none"> Completed 	

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				Complete implementation of phases 1 – 3 of Digital Customers – Northgate Citizens Access; CivicaPay; Scanstation; Citizens Online project	31-Dec-2021	31-Jan-2022		Digital Customers <ul style="list-style-type: none"> Completed. Civica Cx Housing System <ul style="list-style-type: none"> Phase 1 (rents, tenancy) completed. Upgrade to live system (bug fixes plus improvements in automating lettings) completed. Project plan in place for phase 2 (assets, repairs) – expect to complete autumn 2022. Upgrade to test system completed. Tenants Portal expected to go live at end summer. 	
				Complete full implementation of Civica CX digital platform for housing and asset management.	30-Sept-2022				
Digital Customers	Transform customer contact services and achieve channel shift	Stuart Robinson	Cllr Buckle	Set up Contact Centre at Civic Centre and provide appointment-based face to face customer services.	01-Nov-22			Civic Centre reception is now fully open. Customer Services delivering increased number of appointment-based services for those customers unable to access services by other means. Leadership Team agreed to utilise meeting room 4 as permanent private meeting space for seeing customers along with a temporary private space to be created in the reception area. This will support the Civic Centre to meet current and expected post-LGR needs.	
Quality Workforce	Deliver People Plan to support and develop staff through major change	Stuart Robinson	Cllr Lunn	Deliver People Plan, including new HR and OD service delivery arrangements; Leadership and Management Development Programme; enhanced approach to staff engagement and wellbeing; development of staff core skills	31-Mar-2023			<ul style="list-style-type: none"> Training Planning completed – successful staff now undertaking qualification-based training. Corporate push on mandatory training – all staff given an hour a week to support development. Supported delivery of LGR staff focus groups and staff survey - SDC had highest response rate across North Yorkshire. 	

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								<ul style="list-style-type: none"> • Trialled recording of staff briefing session in April. Latest sessions held 15 July and • Manager Forum held in May – next Forum scheduled 14 Sept. 	
Effective use of Assets	Develop and implement the Asset Strategy 2020-30.	Phil Hiscott	Cllr Lunn	Develop Asset Strategy 2020-30 and high-level Action Plan – focus on our assets	30-Sep-2022			<p>The disposal of the former Council depot on Barby Road has now completed. Work to finalise the sale of Edgerton Lodge to the winning bidder is currently underway.</p> <p>Finalisation of the marketing materials for the sale of the former NatWest in Tadcaster is currently underway and it is envisage the property will be placed on the open market for sale in Q2.</p>	
Value for Money	Deliver robust arrangements to ensure financial plans are delivered, costs are minimised and planned savings and new opportunities for income are delivered	Karen Iveson	Cllr Lunn	Implement the strategic objectives set out in the MTFS – deliver investment programmes and savings	31-Mar-2023			Covid has impacted severely on the Council's finances and capacity over the last year. The overarching MTFS objectives remain but the majority of savings have been pushed back to 23/24. Investment programmes are in place but spending has been delayed as a result of capacity diverted toward the Council's pandemic response.	
				Monitor the budget for 21/22 and set balanced budget for 22/23 in light of Covid and LGR.	31-Mar-2021	24-Feb-2022		<p>The budget for 21/22 was approved by Council in February 2021. It includes provision for Covid and LGR contingencies and takes account of the contractual risks highlighted in the MTFS which crystallised over 20/21. In year budget monitoring shows that Covid pressures continue but there has also been some upturn in planning income, waste recycles income and an improvement in investment returns. Investment programmes have also been delayed with some slipping into 22/23. The draft budget for 22/23 (Selby's last budget) was approved for by Full Council</p>	

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								in February 2022. Deferral of savings to 24/25 has been confirmed with reserves bridging the gap in the short-medium term. There is a Council Tax freeze for 22/23.	
				Update the MTFS in light of Covid impacts and delayed 'Spending Review' (incorporating the Fair Funding Review and any changes to Business Rates and Retention).	31 March 2022			The MTFS was updated and approved by Council in July 21. It incorporates covid impacts plus areas of additional investment. The spending review and review of business rates retention however continue to be delayed with expectations now for 23/24 or later.	