



Report Reference Number: E/20/21

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**To:** Executive  
**Date:** 5 November 2020  
**Status:** Key Decision  
**Ward(s) Affected:** All  
**Author:** Stuart Robinson, Head of Business Development & Improvement  
**Lead Executive Member:** Cllr Mark Crane, Leader of the Council  
**Lead Officer:** Janet Waggott, Chief Executive

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**Title: Council Delivery Plan 2020-23**

### Summary:

The Council Plan was agreed by Council in December 2019. The Plan sets the strategic framework for the next ten years, retaining the vision 'to make Selby district **a great place**' and setting out four priority themes: 'to make the Selby district a great place to **live**; **enjoy**; and **grow** – supported by a Council that delivers **great value**.

At that time, it was agreed to produce a more specific, three-year Delivery Plan. The Delivery Plan provides the detail to support Council services and stakeholders to understand and share priorities for the next three years – and a framework against which to check and communicate progress.

Planning for our recovery from the Covid-19 pandemic has been underway since late April. Aligning ourselves to the wider recovery work across the county, we have undertaken an impact assessment and developed our planning along three lines:

- supporting the local **community** to recover;
- supporting the local **economy** to recover; and
- recovering as an **organisation**.

Our plans for recovery have been incorporated into the overarching Delivery Plan which has now been updated and is presented here for approval.

### Recommendations:

That Executive approves the Council Delivery Plan 2020-23 for implementation.

### Reasons for recommendation

The Council Plan sets out our ambitions for the district for the next ten years. To ensure we meet those ambitions, and emerge strongly from the impact of the Covid-19 pandemic, it is important to set out the priority projects and initiatives that will

provide the roadmap for delivery and the milestones that will ensure we know when we are being successful.

## 1. Introduction and background

1.1 The new Council Plan, agreed by Council in December 2019, sets out our ambitions for the district for the next ten years. It sets out our vision of the Selby district as “a great place”; our priorities; and how we plan to deliver those priorities.

1.2 Our strategic priorities highlight four key ambitions for Selby district in 2030; they are that Selby district is: -

- a great place **to live**;
- a great place **to enjoy**;
- a great place **to grow**; and that
- Selby District Council delivers **great value**.

The Plan can be found on the Council website: [Council Plan 2020-30](#)

1.3 It was agreed, by Council, that delivery of the Council Plan will be underpinned by more specific three year Delivery Plans. These will set out the specific actions that the Council will deliver in that period to reach the stated ambitions by the end of the decade. These Delivery Plans will be the basis for performance monitoring and reporting. The first Delivery Plan will cover the period up to March 2023.

1.4 Planning for our recovery from the Covid-19 pandemic has been underway since late April. Our plans for recovery have been incorporated into the overarching Delivery Plan which has now been updated and is presented here for approval.

## 2. Main Report

### 2.1 The Council Delivery Plan

The proposed Delivery Plan 2020-23 is set out in Appendix A. The Delivery Plan sets out the priority projects and initiatives that provide the roadmap for delivery and the milestones that will ensure we know when we are being successful.

2.2 The Delivery Plan is aligned to the Council Plan 2020-30 and takes as its starting point the headline delivery priorities set out in the overarching Council Plan.

2.3 Key to success is to ensure the activity within the Delivery Plan is SMART: S—Specific M—Measurable A—Agreed R—Realistic T—Time-bound  
Central to this, particularly in light of the ongoing response to and recovery from Covid-19 – and the potential impact of local government reorganisation - is that the activity and associated timescales are *Realistic*.

## 2.5 Responding to the impact of Covid-19 and further risks to delivery

2.5.1 Planning for our recovery from the Covid-19 pandemic has been underway since late April. Aligning ourselves to the wider recovery work across the county, we have undertaken an impact assessment and developed our planning along three lines:

- supporting the local **community** to recover;
- supporting the local **economy** to recover; and
- recovering as an **organisation**.

Our plans for recovery have been incorporated into the overarching Delivery Plan which has now been updated and is presented here for approval.

2.5.2 More detail on the impact of Covid-19 on our residents, our communities, our businesses, and the Council as an organisation was included in an earlier report to Executive in July. Much of the content of the Delivery Plan will support recovery, whether it is enable more housebuilding, regenerating town centres, enabling strategic sites for new business, supporting business development, adopting a digital first approach to service delivery, or developing staff to operate effectively whilst working remotely.

2.5.3 The Council has responded well to the pandemic, but in drafting the Delivery Plan we must take account of the following risks:

- Finance - Like all local authorities, Selby District Council has taken a significant financial hit during the pandemic due to reduced income and increased costs of delivery. Whilst the revisions to the Budget and MTFS in September ensure we are better placed to mitigate the financial risks, the ongoing pandemic has created an uncertain financial climate.
- Capacity. Whilst we have prioritised service delivery, there are some services that we were not able to deliver as normal during lockdown or had to reprioritise due to new demands (e.g. housing repairs, debt collection, enforcement, revenues and benefits). All these services are having to catch up and/or re-prioritise, thereby having an impact upon available resources.
- Delays. In some areas, such as the capital improvement programme for our council homes, the programme has been delayed for several months due to unavailability of contractors to do the work. These delays have had a knock-on impact on future delivery.
- Covid-19 response. The pandemic is not yet over. Whilst the country is taking small steps towards recovery, we are mindful that we are now in the second wave of infections – and rates continue to rise. This is having an ongoing impact on available resources.
- Local Government Reorganisation. Whilst no decision has yet been taken, the long and short term uncertainty caused by LGR – both in terms of how we plan for the future as well as implications for attracting and retaining staff – creates additional challenges for the delivery of this Plan.

These risks will be monitored and managed through the council's corporate risk management arrangements. The impact of these risks on delivery of this Plan will be reported through the corporate performance framework.

## **2.6 Monitoring delivery**

To ensure we continue to understand delivery of the Plan, performance will be monitored via the Council's corporate performance framework and progress reported quarterly to the Executive and Scrutiny. Furthermore, to ensure a continued focus on what matters, the suite of KPIs will be updated to ensure it aligns to both the Delivery Plan and the current challenges facing the Council around the impact of Covid-19. It is intended to commence the new arrangements from Quarter 3.

## **3. Alternative Options Considered**

None.

## **4. Implications**

### **4.1 Legal Implications**

None.

### **4.2 Financial Implications**

Covid-19 will present new financial issues and risks for the Council in 2020/21 and beyond. A revised budget and updated MTFs was developed alongside the drafting of this Plan and was approved by Council in September.

### **4.3 Policy and Risk Implications**

There are no specific policy or risk implications beyond those highlighted in the report.

### **4.4 Corporate Plan Implications**

The Council Delivery Plan 2020-23 is the key mechanism for delivering the ambitions set out in the Council Plan 2020-30.

### **4.5 Equalities Impact Assessment**

To ensure compliance with the Council's Public Sector Equality Duty, an Equality, Diversity & Community Impact Assessment (EDCI) screening document has been completed. The EDCI screening document has been reviewed and updated throughout the development of the Council Plan 2020-30. There are no negative impact scores identifying as high impact/priority and therefore a full Impact Assessment has not been completed. In addition, each headline priority action will be subject to EDCI screening as detailed delivery proposals emerge.

## **5. Conclusion**

- 5.1 Selby District Council is ambitious and, with the Council Plan 2020-30, has set out a bold agenda for the district. Delivering on that agenda will support the district, and the Council, to recover from the impact of the Covid-19 pandemic in the short to medium term and in the long term ensure the district is, and continues to be a great place.
- 5.2 In order to deliver on the bold agenda in the long term, it is important to set out the roadmap for the next three years – including the key priorities and initiatives that are required to help secure those long term goals. The Council Delivery Plan 2020-23 is that roadmap. However, it will be important that the implementation of the Plan is not only resourced but monitored and managed to ensure the milestones are reached and delivery secured.

## **6. Background Documents**

Council Plan 2020-30

## **7. Appendices**

*Appendix A – Council Delivery Plan 2020-23*

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