



**Report Reference Number: E/19/36**

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**To: Executive**  
**Date: 5 December 2019**  
**Author: Stuart Robinson, Head of Business Development and Improvement**  
**Lead Executive Member: Cllr Crane, Leader of the Council**  
**Lead Officer: Stuart Robinson, Head of Business Development and Improvement**

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**Title: Draft Council Plan 2020-2030**

**Summary:**

This report provides Executive Members with an update on the draft Council Plan 2020-2030. It provides details of the public consultation methodology, the outcome and resulting minor proposed changes to the Plan as a result of the consultation feedback. It provides an updated final draft of the Plan for the Executive to consider, agree and present to 17 December Council for approval.

**Recommendation:**

It is recommended that Executive Members consider and agree the final draft Council Plan 2020-2030, prior to presenting to Council for approval on 17 December.

**Reasons for recommendation:**

The Council Plan sets the overarching policy direction for the Council including the long term vision, priorities and the high level actions to deliver on those priorities.

**1. Introduction and background**

- 1.1 The Council Plan sets out our big ambitions for our district. It focuses our work on delivering the things that are important. The current Plan expires in 2020.
- 1.2 A new draft Council Plan which sets out the Council's ambition and direction up to 2030 has been developed. It sets out the proposed strategic policy framework for the next ten years. It will guide the Council's short, medium and long term resourcing priorities and provides a framework against which delivery will be tested.

1.3 The priorities and objectives of the draft Council Plan 2020-2030 are:

Priority	Objective
a great place... <i>to live</i>	improved housing supply
	better quality council homes
	improved town centres
a great place... <i>to enjoy</i>	improved environmental quality
	safe neighbourhoods
	more sustainable transport
a great place... <i>to grow</i>	more investment in the district
	more well paid jobs
	higher skills levels
a great place... <i>with a council delivering great value</i>	digitally enabled customer service
	good quality services
	financially sustainable

1.4 The draft Plan was presented to the Executive on 3 October 2019. At the meeting Executive agreed that officers undertake a consultation exercise on the draft Council Plan 2020-2030 – and the strategic framework.

## 2.0. The Report

### 2.1 Consultation

2.1.1 Consultation commenced following the Executive meeting and finished on 22 November 2019. The consultation methodology included:

- a simple online feedback portal;
- discussions with community groups and sharing with specific stakeholder groups such as the County Council, Parish Councils, strategic partners (e.g. Police, Health), business representatives; Selby College;
- a communication campaign;
- hard copies of the draft Plan available at our customer contact centre and Selby, Barlby, Sherburn and Tadcaster libraries;
- included in the October issue of 'Bulletin', the Council's Councillor and employee monthly newsletter;
- interactive staff workshops held on 6 November 2019;
- Policy Review Committee on 15 October 2019; and
- Scrutiny Committee on 21 November 2019.

2.1.2 Consultees were directed towards the online survey. A total of 163 responses were received this way.

2.1.3 A headline summary of responses is provided below:

- 75% of respondents feel the proposed Plan covers the right things;
- Of the four priorities ‘Enjoy’ received the most support – rated most important by 36% of respondents;
- In order of preference, the remaining priorities were: ‘to Live’ followed by ‘to Grow’ followed by ‘Great Value’ (see table below for details of averages of ranking 1 - 4)

Priority	Average score	Number rated 1 <sup>st</sup>
Live	2.01	54
Enjoy	1.90	59
Grow	2.03	37
Great Value	2.69	20

2.1.4 Respondents had the opportunity to suggest alternative priorities. Around fifty people suggested alternatives. A simple analysis of these qualitative responses shows that they fall into a relatively small number of themes. The most common themes – along with a short commentary on how they will be addressed – is captured below:

Theme	Response
More ambitious focus on environmental matters such as recycling, air quality, water quality; carbon neutral homes etc	Detailed actions to address these specific aspects of the ‘a great place to enjoy’ priority will be incorporated into the Delivery Plans over the period of this Council Plan (and beyond). We will demonstrate the scale of ambition when setting targets for KPIs
More/better facilities for families and children – particularly in Selby town	Detailed actions to address these specific aspects of the ‘a great place to live’ priority will be incorporated into the Delivery Plans over the period of this Council Plan (and beyond).
More/better retail and visitor attractions for Selby town	Detailed actions to address these specific aspects of the ‘a great place to grow’ priority will be incorporated into the Delivery Plans over the period of this Council Plan (and beyond).
Improvements to the transport infrastructure	Transport infrastructure is the primary responsibility of North Yorkshire County Council, Highways England and Network Rail. However, we will work closely with these and other strategic partners to ensure that district priorities are promoted and delivered. Future transport priorities will seek to address current shortfalls and the infrastructure required for new residential and commercial development. The Council will also work in partnership to bring forward improved facilities for cycling and walking and public transport – for example through our Better Together collaboration with NYCC.
Policing	Whilst we are not responsible for Policing, we do continue to work closely with the Police and are currently undertaking a review of the Community Safety

Hub, recommendations from which will form part of the Delivery Plan in March.

continued...

Theme	Response
Better links between SDC and NYCC and health. Working with the NHS to have better services for Selby.	We will continue to work closely with our strategic partners, including through our Better Together collaboration with the County Council (who have primary responsibility for public health and social care) and the NHS, for example through delivering the Selby Health Matters Action Plan. This looks at strategic working, understanding local community and provider assets and making the best of them to reduce pressures on collective services.
Development of rural areas and communities	The two principles of collaborative working and being community-centred will encourage robust consideration of the implications of our decisions on areas such as these. More specifically, we are currently implementing the recommendations following the recent review of community engagement forums. Development of the new Local Plan will take account of all parts of the district.
More green spaces and trees	The Council recognises the social, environmental, economic and health benefits of green spaces and trees. Our Tree Policy sets out how we will ensure that we safeguard and maximise the benefits that trees (on Council owned land) provide. We will continue to work closely with our delivery partners to ensure Council owned woodland areas continue to be maintained and available for the enjoyment of the public as well as the potential for 'offsetting' as part of our work on reducing carbon.
More could be done to keep the young active and promote good education outside of school.	We will continue to work with NYCC and community provision to understand localised needs, assets in the district and opportunities for young people.
More leisure activities. More leisure facilities e.g. a running track, cycling track, to compliment the facilities already available	We will continue to work to facilitate and promote leisure services in the district to ensure that a diverse range of leisure activities are available. Examples of recent healthy lifestyle initiatives include community based running groups and promotion of the 'Couch to 5K' challenge. Development of the new Local Plan will consider local outdoor and indoor playing facilities needs and prioritisation.

2.1.5 Feedback received from the staff workshops was similar to a number of the on-line comments in terms of priorities. This included: improving town centres; more shops and facilities; more community/family events; cycling/walking infrastructure; better public transport; good quality, affordable housing; more green spaces; environmental considerations; green technologies; and more digital services.

2.1.6 At Policy Review on 15 October, the Committee discussed and endorsed the draft Plan as an approach to the formulation of the final Plan, subject to changes made due to comments received during the public consultation.

2.1.7 Scrutiny Committee considered the draft Council Plan 2020-30 on 21 November. Committee members broadly supported the draft Plan as a basis for future delivery. Committee particularly welcomed the new focus on the environment. Key points raised included:

- a recommendation to be ambitious in delivery of the green agenda;
- a concern that the work around economic growth should prioritise sustainability;
- a request that we retain a focus on wellbeing and quality of life;
- agreement with existing responses from consultees around the need to improve the retail offer in Selby town – particularly Gowthorpe – including public realm interventions such as improving access and movement around Selby town, pedestrianisation and easier parking.

## 2.2 Proposed changes to the draft plan following consultation

2.2.1 The following changes are proposed – these have been incorporated into the Draft Plan at Appendix A and subsequent ‘Plan on a Page’ at Appendix B.

**Vision** No suggested change

**Strategic Priorities** No suggested change

The consultation feedback strongly supports the decision to introduce a new high level strategic priority – a great place to Enjoy - around sustainable environment. A frequently reoccurring theme from the consultation responses was that the environment is a key priority for people, particularly around climate change and the importance of reducing carbon emissions. Furthermore, whilst ‘Enjoy’ was the most popular of the four priorities, qualitative feedback suggests there is an opportunity for the Council to be ambitious in its activities on this agenda.

**Objectives** No suggested change – at this stage

Further work will be undertaken around the ‘Measures of success’ to ensure data is available to benchmark existing performance and measure future performance.

**Delivery Priorities** suggested minor changes

We have altered the wording of a small number of Delivery Priorities to reflect the qualitative feedback – particularly around:

- delivery of increased housing supply;
- market town regeneration;
- improved environmental standards;
- enhancing community safety;
- responding to climate change;
- promoting green infrastructure;
- a new Local Plan for the district;
- growing the visitor economy; and
- using our physical and financial assets

Changes are highlighted in ***bold italics and underlined***.

<b>Principles</b>	Rationalisation from five to four to reduce duplication and simplify The two draft Principles around 'self-sufficiency' and being 'tech-enabled' are essentially about how we deliver to our customers. Therefore, it is proposed to re-focus these two Principles into one called 'Customer-centred'. The implication is that we will put the customer at the heart of service delivery whilst supporting them to be more self-sufficient through expanding digital service delivery.
<b>Values</b>	No suggested change The Council's Core Values will be reviewed in the next 12 months as part of the Delivery Plan to ' <i>Support and develop a workforce to deliver our ambitions</i> ' (part of the 'Great Value' strategic priority).

### **3. Implications**

#### **3.1 Equality Implications**

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 priority action will be subject to EDCI screening as detailed delivery proposals emerge.

Analysis of the consultation responses showed a fairly even split between the male and female respondents (55% female; 45% male). Responses were received from across the different age band ranges, with the highest number of responses (38) from the 45-54 age band.

Whilst not a protected equality characteristic, geographic location is also an important factor when considering inclusivity. Analysis of consultation respondents shows a good representative split from across all the five CEF areas.

#### **3.2 Financial Implications**

It is important to fully resource the delivery of the Council Plan. This will require choices to be made if new priority actions are to be funded at a time of limited budgets. Development of Council budgets for 2020/21 and beyond is aligned to the draft Plan.

#### **3.3 Legal Implications**

The Council Plan is a central part of the Council's Budget and Policy Framework and informs all subsequent policies and strategies. Full Council is responsible for the adoption of the Budget and Policy Framework. Once in place, it is the responsibility of the Executive to implement it.

### **4. Conclusion**

#### **4.1** The draft Council Plan 2020-2030 sets the proposed strategic policy framework for the next ten years. It will guide the Council's short, medium and long term resourcing priorities and provides a framework against which delivery will be tested.

A period of consultation has taken place in order to test the proposals. The majority of respondents supported the priorities within the draft Plan, with the highest level of support for the 'Enjoy' priority. No significant changes are proposed to the final draft Plan, however a number of minor amendments have been made to reflect the consultation feedback. The final draft will be presented to Council for approval on 17 December 2019.

## **5. Next Steps**

5.1 Once Executive has considered the final draft of the Council Plan 2020–2030, if approved, it will be presented to Council on 17 December 2019 with a recommendation to approve.

5.2 A detailed Delivery Plan is currently being developed. This will set out the specific actions to be delivered over the next three years. The Delivery Plan will be published in March 2020 following approval of the Council Budget.

Approval of the Delivery Plan will be the responsibility of the Executive, provided that it is in line with the approved Budget and Policy Framework. The Delivery Plan will be renewed and agreed every three years as a minimum.

5.3 The Council Plan Performance Framework will be published alongside the Delivery Plan. The Performance Framework will be based around:

- Progress on delivering the 'Objectives' as measured by the relevant 'Measures of Success'. Collectively they will form a basket of Key Performance Indicators (KPIs) which will be supplemented by a secondary set of performance indicators where required to provide a sufficiently detailed and timely view of progress.
- Progress on implementing the activity outlined in the 'Delivery Plan'.

## **6. Appendices**

5.1 Appendix A: Proposed Draft Council Plan 2020-2030  
Appendix B: Proposed Plan on a Page

### ***Contact Officer:***

***Stuart Robinson, Head of Business Development & Improvement***

## **APPENDIX A:**

### **Selby District Council Plan 2020-2030**

Introduction [note: due to purdah, this introduction will be tabled at Council]



Chief Executive of Selby District Council  
Janet Waggott

## A new strategic framework

This new Council Plan 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.

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 sets out our approach to delivering our ambitions:

- **we will work collaboratively with others** – recognising we are not experts in everything, we will use the best expertise, resources and skills across our partners and communities;
- **we continue to be close to our communities** – involving more people in decisions about their area and their services;
- **we will put the customer at the heart of service delivery** – supporting residents to be more self-sufficient and maximising use of digital technology in service delivery; and
- **we will support the wellbeing of our residents** – considering how our decisions impact on healthy life choices and the environment.

These Principles of: *collaboration*; *community-focused*; *customer-centred*; and *wellbeing* will be formally considered and tested as part of our decision-making in delivering the Council Plan.

## Delivery Plans

Delivery of the Council Plan will be underpinned by detailed three year Delivery Plans. These will set out the specific actions that the Council will deliver in that period in order 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 2020 – 2023 and will be published in March 2020.

## Performance Monitoring

The Council's Executive will receive quarterly updates on performance. Performance reports will focus on:

- Progress on delivering the 'Objectives' as measured by the relevant 'Measures of Success'. Collectively they will form a basket of Key Performance Indicators (KPIs) which will be supplemented by a secondary set of performance indicators where required to provide a sufficiently detailed and timely view of progress.
- Progress on implementing the activity outlined in the 'Delivery Plan'.

## A great place to LIVE

The Selby district is a great place to live – with a Council providing the leadership, the local planning framework, the commitment to both facilitating house building and building our own affordable homes and delivering a programme of council home improvements to ensure the district has enough homes of the right size and quality to enable our residents to live locally to fulfil their ambitions and aspirations. At the same time, working with residents and businesses to ensure our town centres and villages are places people want to live, visit and invest in.

<b>Objective</b>	<b>Measure of success:</b>
Improved housing supply	Number of additional homes in the district. Number of additional affordable homes in the district
Better quality council homes	% of council owned homes exceeding the 'decent homes' standard
Improved town centres	% increase in footfall within Selby town, Tadcaster and Sherburn % increase in the proportion of the population of working age

### **Delivery Priorities for the first three years**

#### **Accountable Director**

**Enable the delivery of increased housing supply** through close working with strategic partners to ensure alignment with infrastructure, transport and environmental approaches and, with landowners and developers, promote sustainable development **and support improved environmental standards for housing and development in line with new national standards.**

Corporate Services & Commissioning

- Deliver the Selby District Action Plan element of the Regional Housing Strategy.
- Maximise the number of available homes in the Selby district through delivering the Empty Homes Strategy.

**Increase the number of affordable homes** in the Selby district through delivery of our housing development programme - including the strategic acquisition of existing homes - to ensure all households in the district can access sustainable accommodation that supports them to fulfil their ambitions and aspirations.

Corporate Services & Commissioning

- Create and implement a Selby District Council Housing Development Programme to help 'step up' housing delivery across Selby District.

**Invest in improving the quality of Selby District Council housing stock** through implementing the revised Housing Revenue Account Business Plan

Corporate Services & Commissioning

- Deliver the housing improvement programme element of the Housing Revenue Account (HRA) Business Plan 2025 to ensure good quality council housing which helps meet the needs of our local community.

**Develop a long-term programme of market town regeneration** to support development of vibrant town centres and places in Selby, Tadcaster and Sherburn and the provision of high quality leisure, service and accommodation offers for **residents, their families, visitors and businesses.**

Economic Regeneration & Place

- Develop and implement Key Town Masterplans and partnership plans for:

- Selby (focusing on the station area through the Transforming Cities Fund, High Streets Heritage Action Zone and access and movement planning);
- Tadcaster; and
- Sherburn-in-Elmet

## A great place to ENJOY

The Selby district is a great place for residents and visitors to enjoy – with the Council actively reducing its carbon footprint, providing the leadership, commitment to **high** local environmental standards and close working with local partners to ensure the Selby district is clean, attractive, and is safe for residents, businesses and visitors – now and into the future.

<b>Objective</b>	<b>Measure of success:</b>
Improved environmental quality	% reduction in the tonnes of carbon per capita
	% reduction in the amount of household waste collected per household
	% increase in the proportion of household waste that is recycled
Safe neighbourhoods	% reduction the number of incidents of anti-social behaviour per 1000 residents
	% reduction the number of recorded crimes per 1000 residents
Improved sustainable transport	% increase in the proportion of journeys made in the district by active and sustainable travel.

### Delivery Priorities for the first three years

**Deliver improved environmental standards** through working closely with delivery partners to **significantly** reduce household waste, improve recycling and uphold the cleanliness of Selby district streets and public spaces.

- Respond to emerging DEFRA Waste Strategy and implement the revised approach to recycling collections to reduce landfill
- Review the environmental service contracts and secure improved environmental standards
- Strengthen enforcement to reduce environmental crime

**Enhance community safety** and feelings of community wellbeing through working closely with strategic partners, building on co-location with the Police and enhancing town centres and public spaces.

- **Deliver locally, the North Yorkshire Community Safety Partnership Plan priorities.**
- **Strengthen existing 'Safer Selby' hub working arrangements to tackle the underlying issues of anti-social behaviour and crime**
- **Implement intelligence-led public campaigns and multi-agency operations which target specific locations and community safety themes.**
- **Strengthen the approach to use of community safety powers**

**Respond to our developing understanding of the impacts of climate change** to foster local resilience and assurance through identifying and promoting low carbon – including aiming for the Council to be Carbon neutral **before** 2050 - and working with strategic partners to explore the economic potential of a M62 low carbon energy corridor.

- Implement the recommendations of the Low Carbon Working Group.

### Accountable Director

Corporate Services & Commissioning

### **Economic Regeneration & Place**

### **Economic Regeneration & Place**

- Identify and promote public and private sector low carbon projects, initiatives and funding schemes to support the District's transition to a low-carbon economy.
- Work with the local enterprise partnership and neighbouring councils to explore the economic potential of a M62 Low Carbon Energy Corridor linking key energy assets across Yorkshire & the Humber.
- Implement the New Street Air Quality Action Plan and learn lessons for improving air quality across the district.
- Review and consider available options to prioritise investment in solar and/or green energy.

**Protect and promote Green Infrastructure** to support wider health and socio-economic benefits through the setting of **robust** minimum standards and promotion of sustainable transport **to support climate change adaptation.**

Economic  
Regeneration  
& Place

- Complete a Green (and Blue) Infrastructure study that sets **robust** minimum standards for provision.
- Work with others to increase the use of active and sustainable travel through the Transforming Cities Fund.
- Improved cycling and walking connections through developing and implementing Local Cycling and Walking Infrastructure Plans and improving the appeal and use of cycling and walking corridors.
- Work with local partners to maintain and enhance local parks, play areas and open spaces.

## A great place to GROW

The Selby district is a great place to grow - with the Council providing the leadership, the local planning framework, the support to enable others to invest in the district and our own direct delivery to ensure Selby district has a strong and sustainable economy that delivers benefits for the residents of the district.

<b>Objective</b>	<b>Measure of success:</b>
Increased investment in the district	% increase in private sector investment into the district % increase in the total business floor space
More well paid jobs	% increase in the number of working age adults who are in work % increase in the average weekly wage for full time employment.
Higher skill levels	% increase in the proportion of working age adults educated to NVQ Level 4 or above % reduction in the proportion of working age adults with no qualification

### Delivery Priorities for the first three years

### Accountable Director

**Deliver a new Local Plan for the Selby District** to set out the strategic priorities for **sustainable** development - including those covering housing, commercial, public and private development, transport infrastructure and protection for the local environment.

Economic Regeneration & Place

- Deliver the Local Plan by 2023

**Enable a growing visitor economy** underpinned by a sustained focus on enhancing the district's cultural, **retail and leisure** offer.

Economic Regeneration & Place

- Accelerate delivery of Phase 3 of the 'Selby District Visitor Economy Strategy 2018-22 – and beyond'.
- Develop and implement the Selby District Cultural Development Framework.

**Support enterprise and business growth** that benefits the residents of the district through development of the necessary infrastructure and support to attract new business investments and support local business to grow.

Economic Regeneration & Place

- Work with partners to improve infrastructure in the district, e.g. through an Infrastructure Masterplan for Sherburn-in-Elmet
- Deliver the key strategic sites and place making schemes as set out in the Selby District Economic Development Framework 2022...and beyond
- Support new enterprise space and effective sign posting to encourage SME growth in the district's town centres and rural locations;
- Establish a 'Key Account Management' approach to build effective relationships with major partners and business.

**Support the local workforce to reach their potential:** increasing apprenticeship and vocational training, **including in emerging clean growth industries**, removing health and transport barriers and supporting those out of work to drive productivity and growth.

Economic Regeneration & Place

- Produce a skills needs assessment to benchmark current/future skills needs across priority growth sectors, and develop appropriate training interventions
- Utilise planning obligations and funding bids to increase employment and training opportunities for residents in the district on key development schemes.
- Support unemployed adults into work, e.g. through encouraging local businesses to provide work experience/ volunteering placements; working with local training providers; and improving accessible transport options;
- Implement projects to connect key employment sites to housing areas, town centres and services by active and sustainable transport.

## A Council delivering great value

Selby District Council is delivering great value – a well-managed Council that supports and develops its staff, maximises the benefits from digital technology, invests resources wisely and uses its assets effectively to ensure the Council is financially sustainable and delivers high quality services to residents through an accountable governance framework.

<b>Objective</b>	<b>Measure of success:</b>
Digitally enabled customer service	all core services accessible online % of all customer transactions are delivered digitally
Good quality services	all core services performing in the top 25% of comparable councils <b><u>% residents satisfied with the way that Selby Council runs things</u></b>
Financially sustainable	all planned savings delivered annual revenue spend is within +/- 2% of planned

### Delivery Priorities for the first three years

### Accountable Director

**Adopt a digital first approach to delivering on customer needs**, utilising digital technology to provide help, advice, information and easy access to services in a way that suits our customers.

Corporate Services & Commissioning

- Deliver Digital Strategy 2020 and develop a new Strategy up to 2025
- Develop the Selby District Council Customer Strategy 2030 and implement
- Deliver Contact Centre move to ensure continued access to quality services

**Support and develop a workforce to deliver our ambitions** with the right people in the right roles with the right skills and supported by digital technology.

Corporate Services & Commissioning

- Deliver People Plan 2025

**Implement a strategic approach to the use of our physical and financial assets** to ensure they support the future financial sustainability of the Council and realisation of our ambitions, **with a recognition of the importance of promoting a sustainable environment.**

Leadership Team

- Develop and implement the Asset Strategy 2030.
- Deliver the 'Programme for Growth' to ensure a balanced programme of projects that deliver enhanced benefits for the residents and businesses of the district whilst supporting the future sustainability of Selby District Council.

**Ensure service delivery maximises value for money for residents**, keeping service design and delivery under review, encourage innovation and improvement and maximise the benefits of a mixed economy of provision to keep costs down, build in resilience and maintain standards.

Leadership Team

- Re-procure contracts for waste and street cleaning.
- Explore further opportunities to build on existing Better Together

## Resourcing the Plan

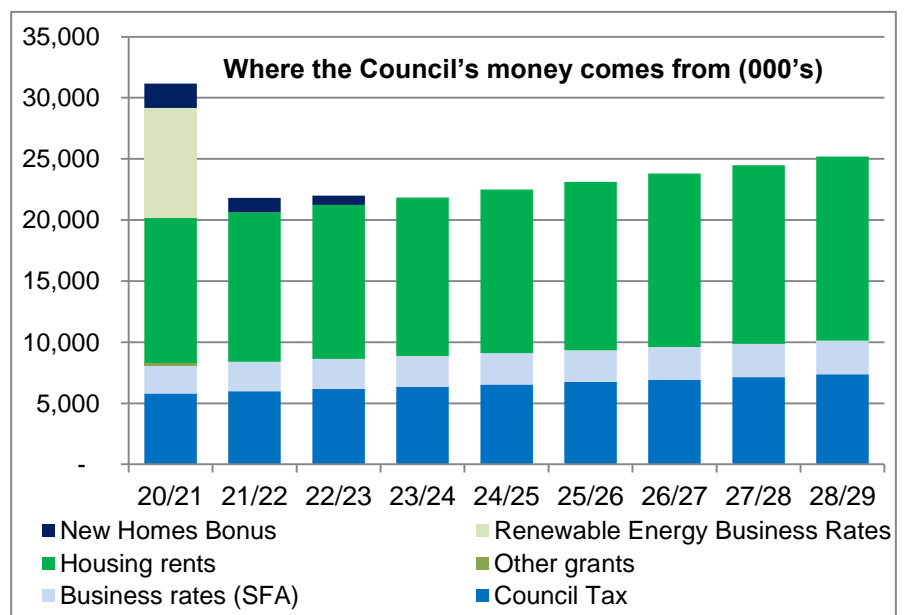
The Council Plan is underpinned by the Medium Term Financial Strategy (MTFS). The MTFS provides a high level forecast of resources and spending for both the General Fund and Housing Revenue Account (HRA) and the strategic framework for medium term financial planning (3 year draft budgets) and annual budget setting.

The outlook for Local Government finance is uncertain as we await the Government's review of funding allocations and the current Business Rates Retention system. The Council is currently benefitting from significant windfalls from renewable energy business rates and new homes bonus which is being used to deliver our corporate objectives and invest in front line services.

In broad terms the Council funding for the next 10 year is forecast as per the graph below:

We review these forecasts annually and will update the MTFS if and when the funding regime changes.

In addition to these resources we also set money aside and draw money from our earmarked reserves – ensuring we can afford our commitments for the longer term and plan for more significant investments.



Spending allocations are considered on 3 year basis which allows us to better understand service needs, although we plan for larger programmes of spend such as ICT and asset management over 10 years and Council homes over 30 years.

In broad terms our net General Fund Revenue Budget is about £11m and our HRA about £7m and in total recurring savings of £2.4m p.a. are planned over the next 3 years.

Capital spending fluctuates from year to year depending on requirements but on average we set aside around £400k for our building and ICT assets each year and then supplement this with other external grants and contributions and where appropriate prudential borrowing.

We are also investing in a 'Programme for Growth' – a strategic programme to support our Council Plan. Spending is subject to available resources (for example from renewable energy business rates) and currently the programme totals £10.9m spread

Medium Term Financial Strategy (Sept 2019)	2020/21
Revenue – General Fund (net)	£11m
Revenue – Housing Revenue Account	£7m
Capital - Housing	£5m
Capital – General Fund	£650k

over multiple years. Further funding windfalls are expected which means there is the potential to extend the programme to support this refreshed Council Plan and proposals for an additional £8.5m will be considered as part of the budget round for 2020/21.



Further information on our spending plans is available in the Medium Term Financial Strategy approved by Council in September each year.

APPENDIX B – COUNCIL PLAN 2030 ON A PAGE

Our VISION is...

The Selby district is *a great place*

Our STRATEGIC PRIORITIES are...

a great place to **LIVE**

a great place to **ENJOY**

a great place to **GROW**

a great place with a Council delivering **GREAT VALUE**

Our OBJECTIVES for successful delivery are...

- improved housing supply
- better quality council homes
- improved town centres

- improved environmental quality
- safe neighbourhoods
- improved sustainable transport

- increased investment in the district
- more well paid jobs
- higher skills levels

- digitally enabled customer service
- good quality services
- financially sustainable

Our HEADLINE DELIVERY PRIORITIES for the first three years to deliver those objectives are...

- **Enable the delivery of increased housing supply** through close working with strategic partners and with landowners and developers to promote sustainable development, support improved environmental standards for housing and development in line with national standards.
- **Increase the number of affordable homes** in the Selby district through delivery of our housing development programme - including the strategic acquisition of existing homes - to ensure all households in the district have access to sustainable accommodation that supports them to fulfil their ambitions and aspirations.
- **Invest in improving the quality of Selby District Council housing stock** through implementing the revised HRA Business Plan.
- **Develop a long-term programme of market town regeneration** to support the development of vibrant town centres and places in Selby, Tadcaster and Sherburn and the provision of high quality leisure, service and accommodation offers for residents, visitors and businesses.

- **Deliver improved environmental standards** through working closely with delivery partners to significantly reduce household waste, improve recycling and uphold the cleanliness of Selby district streets and public spaces.
- **Enhance community safety** and feelings of community wellbeing through working closely with strategic partners, building on co-location with the Police and enhancing public spaces.
- **Respond to our developing understanding of the impacts of climate change** to foster local resilience and assurance through identifying and promoting low carbon – including aiming for the Council to be Carbon neutral before 2050 - and working with strategic partners to explore the economic potential of a M62 low carbon energy corridor.
- **Protect and promote Green Infrastructure** to support wider health and socio-economic benefits through the setting of robust minimum standards and promotion of sustainable transport to support climate change adaptation.

- **Deliver a new Local Plan for the Selby District** to set out the strategic priorities for the sustainable development of the district - including those covering housing, commercial, public and private development, transport infrastructure and protection for the local environment.
- **Enable a thriving visitor economy** underpinned by a sustained focus on enhancing the district's cultural, retail and leisure offer.
- **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 business to grow.
- **Support the local workforce to reach their potential:** increasing apprenticeship and vocational training, including in emerging clean growth industries, removing health and transport barriers and supporting those out of work to drive productivity and growth.

- **Adopt a digital first approach to delivering on customer needs,** utilising digital technology to provide help, advice, information and easy access to services in a way that suits our customers.
- **Support and develop a workforce to deliver our ambitions** with the right people in the right roles with the right skills and supported by digital technology.
- **Implement a strategic approach to the use of our physical and financial assets** to ensure they support the future sustainability of the Council and realisation of our ambitions with a recognition of the importance of promoting a sustainable environment.
- **Ensure service delivery arrangements maximise value for money for residents,** keeping service design and delivery under review, encourage innovation and improvement and maximise the benefits of a mixed economy of provision to keep costs down, build in resilience and maintain standards.

Our staff will demonstrate the following VALUES...

**Customer focused**  
"I'm happy that people get the help they need"

**Business-like**  
"I feel like everything I do at work adds value"

**One team Selby**  
"I feel I am an important part of something bigger"

**Flexible**  
"I feel energised and positive about change"

**Forward thinking**  
"I feel encouraged to come up with new ideas and that I am listened to"

**Trustworthy**  
"I am treated fairly and honestly, so that's how I treat others"

In delivering these priorities we will be guided by our PRINCIPLES...

**Collaborative**  
"We will be outward-focused and work with others to get things done"

**Community-focused**  
"We will empower and involve people in decisions about their area and their services"

**Customer-centred**  
"We will utilise digital technology to improve access to services and enable people to use self-service channels"

**Wellbeing-led**  
"We will consider the impact on encouraging healthy life choices in our decision-making"