



Report Reference Number: C/19/09

To: Council
Date: 17 December 2019
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Lead Executive Member: Cllr Crane, Leader of the Council
Lead Officer: Stuart Robinson, Head of Business Development and Improvement

Title: Council Plan 2020-30

Summary:

The Council Plan sets out our big ambitions for our district. The current Plan is due to expire in 2020. A new Council Plan had been developed, following a public consultation. On 5 December 2019 the Executive agreed the final draft Council Plan (Appendix A) prior to proceeding to Council. This report presents the proposed Council Plan 2020-30 to Council for approval.

Recommendation:

It is recommended that Council approves the proposed Council Plan 2020-30 following endorsement from the Executive.

Reasons for recommendation:

The Council Plan is a key part of the Corporate Budget and Policy Framework and sets out our big ambitions for our district. It focuses our work on delivering the things that are important.

Full Council is responsible for the approval of the individual policies and strategies which form the statutory Budget and Policy Framework as set out in the Council Constitution.

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 Corporate Plan set out a vision: “to make Selby district a *great place*” supported by three key priorities: *to do business*; *to enjoy life*; and *to make a difference*. These were underpinned by a Council *delivering great value* which was formally incorporated as the fourth priority at the 2018 update. The current Plan expires in March 2020.
- 1.2 A new 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 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 2020-30 – and the strategic framework.
- 1.5 On 5 December 2019, a final draft Council Plan, which took account of the consultation responses, was endorsed by the Executive for final consideration at Full Council.

2.0. The Report

2.1 Developing the Council Plan

The proposed Council Plan 2020-30 is attached at Appendix A. A Plan on a Page is attached at Appendix B. The proposed change from *Corporate* Plan to *Council* Plan is suggested as it is considered to be simpler and easier to understand for stakeholders.

2.2 The Council Plan has been informed by the following:

- progress on delivering the Corporate Plan 2015-20 – including the quarterly performance reports;
- a desire to continue good work and plans already in place – an evolutionary approach;
- analysis of contextual data on what it is like to live in the Selby district;
- feedback from others, including external reviews (e.g.: IIP; LGA) and the views of stakeholders (e.g.: staff survey; residents; businesses);
- service plans; and
- the national policy context.

2.4 Plan Duration

The new Council Plan set the ambition and direction up to **2030**. This longer term perspective will provide certainty and align more effectively to other long term planning documents such as the Local Plan.

By necessity, the detailed delivery of the Council Plan will focus on the short and medium term and will be updated every 3 years.

The first Delivery Plan will cover April 2020 to March 2023 and will be published in March 2020.

2.5 Vision

The Council Plan retains the current vision of the Selby district as “***a great place***”.

This helps maintain a sense of continuity from the previous Plan and builds on wording that resonates with stakeholders.

2.6 Strategic Priorities

The following strategic priorities are proposed:

- “a great place ***to live***”
This prioritises the current focus on housing; not only building new homes but ensuring the quality of council homes, neighbourhoods and towns.
- “a great place ***to enjoy***”
This provides a new focus on a cleaner, greener and safer environment agenda mirroring the increased national emphasis on this area.

- “a great place **to grow**”

Building on the previous priority “to do business”, “to grow” shifts the intent to a more inclusive statement that will resonate with both businesses and residents alike.

- “with **a Council delivering great value**”

This places the Council central to making the district a great place and ensures a priority focus on the elements that make a great organisation.

2.7 Objectives

SMART objectives help stakeholders to understand the key focus of each priority. They help demonstrate what ‘good’ looks like in pursuing the priorities and help the Council create a performance framework to measure, monitor and manage performance in delivering against the priorities. Proposed objectives are set out below.

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

At this stage we have not ascribed numbers/targets to these objectives; this will be done as part of developing the Performance Framework in advance of implementation.

2.8 Delivery Priorities

Proposed Delivery Priorities are included in the Plan at Appendix A along with more specific actions that will form the delivery plan for the first three years. These are a combination of current and emerging actions arising from service plans.

Successful delivery of these short, medium and longer term actions will be critical to achieving the Council’s ambitions. On that basis, these areas will be priority areas for funding and will be the focus of increased scrutiny over the coming months and years.

It is expected that the actions will be periodically refreshed as current actions are delivered and new priority actions emerge.

2.9 Principles

The priorities, objectives and actions set out WHAT we want to achieve; our Principles will guide us in terms of HOW we might go about delivering the priorities.

A number of these Principles allow us to maintain a continued focus on a number of themes previously identified as Priorities, such as engaging with our communities and supporting the health agenda.

Proposed principles are as follows:

- Collaboration – we cannot be experts in everything and so we will be outward-focused and work with others to get things done for our residents.
- Community-focused – building on our previous priority “to make a difference”, we will empower and involve people in decisions about their area and their services.
- Customer-centred – again, building on “to make a difference”, we will facilitate people to use self-service channels to widen access to services and use the most appropriate digital tools to deliver better services to residents.
- Wellbeing-led – building on aspects of our previous priority “to enjoy life”, we will consider the impact on residents health in our decision-making, e.g. implementing the ‘Health in all Policies’ approach we have been working towards with Selby Health Matters – taking account of health and well-being in everything we do.

We will embed these Principles in our decision-making by ensuring each Report to Executive, Council or other decision-making forum makes reference to our Principles.

2.10 Consultation

Consultation commenced following the meeting of Executive on 3 October and continued through to 22 November. The primary feedback mechanism was via an online form – via which 163 responses were received. Hard copy forms were also received through Libraries across the district.

In addition, both Policy Review Committee (13 October) and Scrutiny Committee (21 November) considered the draft proposals.

Around three quarters of respondents agreed that the proposed Plan covers the right things. Of the four priorities ‘Enjoy’ received the most support – rated most important by over a third of respondents – followed by ‘to Live’, ‘to Grow’ and then ‘Great Value’.

Of those respondents suggesting alternatives; suggestions tended to be around the level of ambition – particularly on environmental/low carbon issues – and specific requests for priorities already proposed, e.g. developing the retail offer in Selby town centre or providing more activities for families in town centres.

Following consultation, the proposals were changed slightly – with changes reported to Executive on 5 December. Many of the additional suggestions will be picked up in the detailed Delivery Plans.

2.11 Implementing the Plan - Next Steps

2.11.1 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.

2.11.2 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’.

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 so a full Impact Assessment is not required. In addition, each priority action will be subject to EDCI screening as detailed delivery proposals emerge.

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 has been 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 2020-30 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 was undertaken in order to test the proposals. On 5 December, following public consultation, the Executive approved the draft Council Plan.

6. Appendices

5.1 Appendix A: Proposed Draft Council Plan 2020-30

Appendix B: Proposed Plan on a Page

Contact Officer:

Stuart Robinson, Head of Business Development & Improvement

APPENDIX A:

Selby District Council Plan 2020-30

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

Leader of Selby District Council
Cllr Mark Crane

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.

Objective	Measure of success:
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.

Objective	Measure of success:
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

Accountable Director

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.

Corporate Services & Commissioning

- 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.

Economic Regeneration & Place

- 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.

Economic Regeneration & Place

- Implement the recommendations of the Low Carbon Working Group.
- 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.

Objective	Measure of success:
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.

Objective	Measure of success:
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 % residents satisfied with the way that Selby Council runs things
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 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 arrangements with North Yorkshire councils

Resourcing the Plan

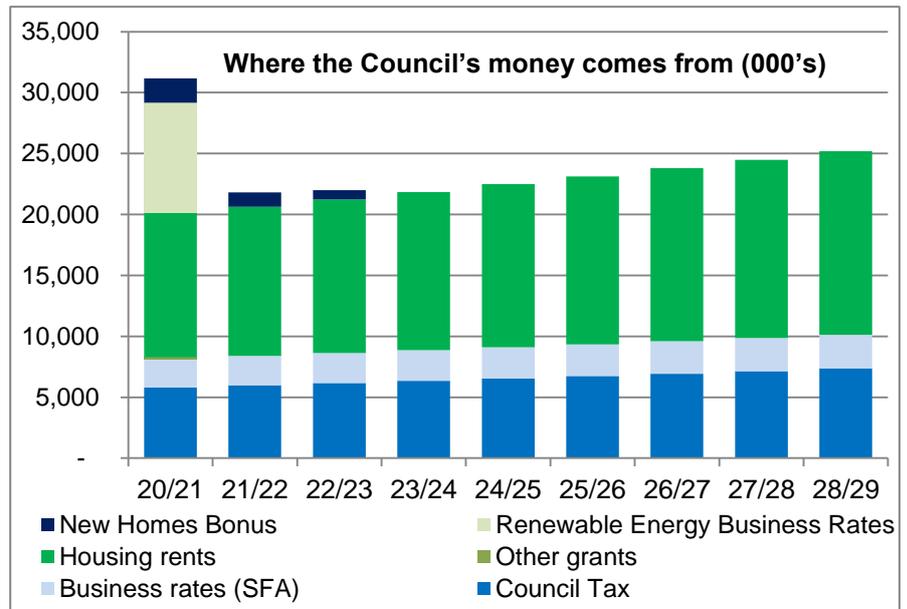
The Council Plan is underpinned by the Medium Term Financial Strategy (MTFS). The MTFS provides a high level forecast of resources and spending for both the General Fund and Housing Revenue Account (HRA) and the strategic framework for medium term financial planning (3 year draft budgets) and annual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

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

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 2020-30 ON A PAGE

Our **VISION** is...

The Selby district is *a great place*

Our **STRATEGIC PRIORITIES** are...



Our **OBJECTIVES** for successful delivery are...



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



Our staff will demonstrate the following **VALUES**...



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

