



Report Reference Number: E/20/5

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**To:** Executive  
**Date:** 2 July 2020  
**Status:** Key Decision  
**Ward(s) Affected:** All  
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**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 detailed, three-year Delivery Plan by March 2020. The Delivery Plan provides the detail to support Council services and for stakeholders to understand and share priorities for the next three years – it also provides a framework against which to check and communicate progress. However, shortly prior to publication, the Covid-19 pandemic hit and publication of the delivery plan was put on hold.

Planning for our recovery from the Covid-19 pandemic has been underway since late April. We have aligned our plan to the wider recovery work across the county, and have undertaken an impact assessment and developed our planning broadly across three areas

- 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 Delivery Plan which has been updated and is presented for approval.

### Recommendations:

That Executive approves the Council Delivery Plan 2020-23 for implementation and notes the emphasis on Housing, accessing Town Centres improvements and the Environment. Executive are asked to recognise the effect COVID has had on some services and that there are backlogs and agrees to prioritise tackling the backlog of work as a priority. Executive are asked to note the transitional work which has

progressed at pace and has enabled us to continue to provide the majority of services and hold virtual meetings to support residents and businesses.

## 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. It also highlights the implications to some services areas and the effect of the lockdown has had on the wider economy which has resulted in some contract delays and backlogs of work particularly in housing repairs and enforcement.

### 1. Introduction and background

1.1 The Council Plan, agreed in December 2019, sets out our ambitions 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 detailed three year Delivery Plans. These 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 are the basis for performance monitoring and reporting. The first Delivery Plan covers the period 2020 – 2023.

1.4 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 the plan along three lines:

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

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

### 2. Main Report

#### The Council Delivery Plan

- 2.1 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 recovery from Covid-19, is that the activity – and the timescales – are *Realistic*. A number of risks to delivery are set out in paragraph 2.7 below.

### **The Covid-19 Recovery**

- 2.4 Covid-19 has had a huge impact on our residents, our communities, our businesses, and the Council as an organisation. Our impact assessment identified a range of challenges, some of which include:
- A number of residents with changed financial circumstances and debt;
  - Many residents with health challenges forced to isolate and finding it difficult to access food and medicines;
  - Some residents who are digitally excluded finding it difficult to access services online;
  - Businesses unable to trade at the same levels as pre-lockdown – some unable to trade at all;
  - Concerns about eligibility for and gaps in government support, particularly for some smaller businesses;
  - Significant impact upon cultural, creative, leisure and tourism sectors;
  - Increased shift to online retail compounding changes to town centres that were already struggling;
  - A move away from public transport towards greener modes;
  - A shift to home working – for 80% of Council staff;
  - Social distancing challenges to the workplace – whether the workplace is a building, vehicles – such as refuse lorries – or residents homes;
  - Significant reductions in Council income; and
  - Challenges around delivering Council meetings.
- 2.5 Whilst 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 skills development, adopting a digital first approach to service delivery, or developing staff to operate effectively whilst working remotely the Council has also identified a number of specific priority areas for recovery and added these to the Plan:

### 2.5.1 Supporting our communities:

- Following the Covid 19 pandemic response, the priority 'Enhance community safety' has been expanded to include 'wellbeing' and a new deliverable added: 'Develop the Council's approach to community engagement' through establishing a Better Together approach to community response, engagement and development, reviewing the CEF model in light of Covid response and identifying resources required to deliver to vulnerable residents and targeted communities.
- Again, on the priority of 'Enhance community safety and wellbeing', a new deliverable has been added around supporting the wider delivery of an effective Covid-19 Test & Trace service and a new Delivery Plan action to 'Implement a local authority Test and Trace Service for the Selby district'.

### 2.5.2 Supporting our businesses:

- Our high streets and town centres have been significantly impacted by Covid-19 lock-down and helping them to recover will be critical. Delivery of the 'Opening Town Centres Safely plan' will support the re-opening our town centres and high streets safely with appropriate social distancing measures.
- The Covid-19 pandemic has had a significant impact on business in the district. It will be important to support local business to recover – thereby securing local jobs. As such we will review our Procurement arrangements to prioritise buying from local businesses and maximise the social value to the district.

### 2.5.3 Delivering organisational recovery:

- The Covid-19 pandemic has had a significant impact upon the Council's finances – reducing income due to ceasing some services and pausing income collection and recovery and increasing costs. The Council's ability to deliver on these priorities in the medium term requires a review and understanding of the financial impact. The Delivery Plan has been updated to reflect this.
- It is important to uphold local democracy in the new Covid world. Social distancing requirements will provide challenges in holding physical Council meetings. The Delivery Plan includes a priority around implementing digital democracy to ensure all council meetings are able to be participated in online.

## **Delivering differently**

- 2.6 It is important to learn from the challenges and opportunities of delivering services during lockdown. Under the Council priority 'Ensure service delivery maximises value for residents' a new deliverable has been added requiring

each Head of Service to utilise the learning – whether from ceasing service delivery or delivering services differently – and consider how services should be delivered in the future.

Covid 19 lockdown meant closure of face to face service delivery and greater reliance on online services. Under the priority ‘Adopt a digital first approach’, the Council Delivery Plan has been updated with the two key actions: one focused on ensuring residents have the skills to access online services whilst ensuring the digital infrastructure will support this.

Experience of providing Customer Services during lockdown – including closure of face to face provision – demonstrated that prioritising telephone and online contact is possible without significant detriment to customers. Moving customer services to the Civic Centre will be an early priority post-Covid lockdown.

### **Risks to delivery**

- 2.7 The Council has responded well to the pandemic, in terms of supporting communities, supporting businesses, continuing to delivery priority services and responding to new requirements from central government. However, in drafting the attached Delivery Plan – and particularly in terms of the need for milestones to be *realistic* (see 2.3 above) – we must take account of the following:
- **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. Our recent return to government forecast an overall impact forecast for 2020/21 across the General Fund and HRA of approximately £3.5m – although there is still lots of uncertainty and these figures are likely to change as we move through the year.
  - **Capacity** – whilst we have prioritised service delivery, there are some services that we have not been able to deliver as normal, such as housing repairs; others where we have had to deprioritise some aspects of the service due to new demands, such as Taxation & Benefits focusing on processing changes to NNDR and new grants to businesses and vulnerable residents; whilst in other areas we have taken decisions to cease services such as debt collection to take pressure off residents in challenging times. All of these services will need to catch up on backlogs, in housing repairs it is over 500 repairs for example. This will have an impact upon available resources.
  - **Delays** – to existing projects and programmes. 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 will have a knock-on impact on future delivery.
  - **Covid-19** – the pandemic is not yet over. Whilst the country is taking small steps towards recovery, we are mindful that many residents are still shielding, many businesses are still not back to work, the economic

impact, softened by government policies, is still yet to be fully felt and there is still the risk of a second wave of the virus that could set us back.

### **3. Alternative Options Considered**

None.

### **4. Implications**

#### **4.1 Legal Implications**

None.

#### **4.2 Financial Implications**

4.2.1 Covid-19 will present new financial issues and risks for the Council in 2020/21 and potentially beyond. This includes additional costs, loss of income and threat to future income streams from both lockdown and the longer economic impacts. These risks will need to be carefully managed as the size and duration of these impacts and the potential financial support from central government become clearer. A revised budget will be prepared alongside the MTFS in August / September to reflect the changing economic picture, the financial impacts and the changing priorities of the Council.

4.2.2 Many of the projects and initiatives included in the Delivery Plan are additional to day to day delivery and are reliant on Programme for Growth funding. Decisions on allocating Programme for Growth funding were deferred at the February Budget Council. Beyond approving salary costs and investment in our town centre action plans, allocation of funding to specific projects is pending wider member engagement and the amount of funding available will be subject to a review of the Medium-Term Financial Strategy and Budget.

#### **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**

4.4.1 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**

4.5.1 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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