

Cabinet

11 April 2024

Council Delivery Plan

Recommendation

That Cabinet approves the Council Delivery Plan attached at Appendix 1.

1. Executive Summary

- 1.1 This paper presents for approval the refreshed Council Delivery Plan (CDP) for the period April 2024 to March 2026. It sets out key deliverables against the Council Plan approved by Council on the 8 February 2022. The CDP is a two-year rolling Plan, translating the direction set in the Council Plan into specific and trackable actions and responsibilities for delivery
- 1.2 The CDP is a sharper, more focused version of the previous Integrated Delivery Plan (IDP) which was approved by Cabinet on 11 May 2023 and it contains the core activities recommended for delivery. It provides a clearer set of priorities for the organisation, especially to inform decisions about change capacity, with other deliverables sitting in service business plans.
- 1.3 The CDP is intended to be a clear expression of significant and critical activity in sufficient detail to provide the public with a defined programme of delivery against the strategic ambitions set out in the Council Plan, providing focus, transparency and accountability.
- 1.4 The CDP follows the Council Plan's seven Areas of Focus, and "Great Council and Partner" supporting objectives. It highlights key activities planned Council-wide in the next two years to deliver those 5-year ambitions and objectives. These activities have been compiled from a review of the previous IDP and engagement with the Directorates and their services to create this prioritised version.
- 1.5 The CDP is intended to be dynamic and refreshed at least annually to reflect the Council's priority actions for the coming two years which support the delivery of the Council Plan's ambitions. Given the volatility of the Council's operating environment, it is intended to have more dynamic change control in year should there be a need to reprioritise or redirect resource. In addition, some programmes are in early development and so costs and resource allocations have not yet been fully quantifiable. This will need to be kept under review and considered as part of the change control arrangements as necessary through the two-year period of the plan.

- 1.6 The CDP is a 'live' document reflecting the Council's organisational priorities. To keep it dynamic and in step with any changes in priority, progress against the CDP will be reviewed quarterly by Corporate Board as part of the quarterly performance cycle and reported to Cabinet on a quarterly basis. A quarterly reviewing cycle also enables the Council to align and manage its resources and investments funds to the key priorities, and proactively manage changes.
- 1.7 Alongside quarterly reporting of delivery against the CDP, the Council's performance management framework will provide assurance about impact and performance. The performance framework is also subject to a review that intends to sharpen and simplify Key Business Measures with other metrics being reported at service level. The new performance framework will first be reported to Cabinet at Quarter 1.

2. Financial Implications

- 2.1 The financial implications of the Council Delivery Plan reflect the Medium-Term Financial Strategy (MTFS), inform the utilisation of investment funds and enables the delivery of planned savings and service changes. The successful implementation of the Council Delivery Plan will contribute towards planned savings and budget reductions contained within the 2024-29 MTFS.
- 2.2 The current economic climate, inflationary pressures and rapidly changing demands may result in the need for some agility and flexibility in resource allocations and the prioritisation of activity. Any resource requirements not approved as part of the MTFS will be a call on the Council's Revenue and Capital Investment Funds and will come forward to Cabinet for approval in line with existing governance arrangements.
- 2.3 The Council's significantly reduced financial headroom means that there will need to be greater scrutiny and due diligence on the costs and benefits of any proposals that come forward for approval to support the effective prioritisation of the Council's scarce investment resources.
- 2.4 The remaining balance available level of the Investment Funds will be reported to Cabinet as part of the quarterly financial monitoring reports and as part of each decision-making report. There is a risk that if there is a forecast revenue overspend in 2024/25, as we have seen in 2023/24, there may be a need to top-slice the Revenue Investment Fund to make good the Council's overall financial position. If this risk materialises this may impact on the delivery of the CDP.

3. Environmental Implications

- 3.1 There are no environmental implications related to the creation of this refreshed version of the CDP itself. However, the plan includes key deliverables in the Climate Change (Sustainable Futures) Area of Focus (See

relevant section of Appendix 1). In addition, some of the other deliverables will have specific environmental implications which will be developed and considered further when individual business cases are brought forward.

4. Supporting Information

- 4.1 The appended CDP is supported by its Equality Impact Assessment, which has been subject to a refresh as agreed with the Equalities Team. This EIA is available to members on request.

5. Timescales associated with the decision and next steps

- 5.1 Once approved by Cabinet, the CDP will be live and will be the subject of quarterly performance reporting. Progress will be available through our PowerBI platform along with information about individual service business plans, and performance against the Council's performance management framework.

Appendices

1. Appendix 1 – The Council Delivery Plan

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The report was circulated to the following members prior to publication:

Local Member(s): None – this is a County wide report

Other members: Councillors Birdi, Boad, Feeney, Roberts & Warwick