

For publication

Council Plan Delivery Plan – 2022/23 (DL040)

Meeting:	Cabinet
Date:	22 February 2022
Cabinet portfolio:	Deputy Leader
Directorate:	Corporate
For publication	

1.0 Purpose of the report

1.1 To present for approval the Council Plan Delivery Plan for 2022/23.

2.0 Recommendations

2.1 That the Council Plan Delivery Plan for 2022/23 is recommended to Council for approval.

2.2 That Cabinet recommends to Council that the Deputy Leader is given delegated authority to make amendments to the Delivery Plan for 2022/23 should risk assessments and changes to guidance require further amendments to be made.

3.0 Reasons for recommendations

3.1 To provide a clear statement of the delivery milestones and measures required to maintain progress on our strategic priorities for 2019 – 2023.

4.0 Report details

4.1 Background

The Council Plan for 2019 – 2023 was approved by Council in February 2019. The Council Plan defines the Council's key priorities, objectives and

commitments over the four year period. The plan is aimed at providing focus, setting out priorities that will require collected corporate effort during the period. It is not an attempt to describe every service that the Council will provide; this will be covered by service plans on an annual basis.

4.2 Alongside the four year Council Plan there was also a commitment to develop annual delivery plans. These plans set out the key milestones and measures required to keep the Council Plan on target for delivery.

4.3 A new performance management framework was also developed to accompany the Council Plan and Delivery Plans. This framework underpins the Council Plan, measures and demonstrates our success in terms of milestones, outputs, outcomes and measures and effectively reviews and challenges performance.

4.4 Council Plan Delivery Plan for 2022/23

The Council Plan Delivery Plan for 2022/23 is attached at Appendix 1. This document sets out the key milestones, inputs, outputs and measures we will need to deliver during the final year of the four year Council Plan. The Delivery Plan has been produced through a series of discussions and workshops. Our evidence base includes performance information, demographic trends and forecasts and intelligence from our community engagement programme. Horizon scanning techniques were also used to consider key emerging issues including the current and potential future impact of the Covid-19 pandemic.

4.5 All activities will need to be frequently risk assessed against the latest Covid-19 guidance. Changes may be required to ensure safety and we may also become aware of additional challenges emerging as a result of the pandemic requiring further prioritisation activity. We are therefore seeking delegated authority for the Deputy Leader to approve further changes should these circumstances emerge.

5.0 Alternative options

5.1 None, the Council Plan, Performance Management Framework and arrangements for approving annual delivery plans were approved by Council in February 2019 and will run until April 2023.

6.0 Implications for consideration – Financial and value for money

6.1 Providing value for money services continues to be one of three priority areas – underpinning the entire plan. Milestones within the plan have been assessed alongside the budget and Medium-term financial plan. This will however be kept under review due to the ongoing uncertainty around organisational, economic and community pressures emerging from the Covid-19 pandemic.

7.0 Implications for consideration – Legal

7.1 Legal implications for all milestones are assessed on an ongoing basis.

8.0 Implications for consideration – Human resources

8.1 Milestones within the plan have been assessed alongside the human resources required. This will however be kept under review due to the ongoing uncertainty around organisational, economic and community pressures emerging from the Covid-19 pandemic.

8.2 A number of milestones and measures within the Value for Money priority area relate specifically to organisational development and investing in the Council’s human resources.

9.0 Implications for consideration – Council plan

9.1 The 2022/23 Delivery Plan sets out clear milestones and measures to progress key priority areas. The plan alongside Council Plan commitments also reflect the short and medium term position and priorities emerging from the Covid-19 pandemic.

10.0 Implications for consideration – Climate change

10.1 A number of milestones and measures within the plan relate specifically to climate change, for example completion of the third year of the Climate Change action plan and developing a new plan for 2023 – 2030. As programmes and projects are developed climate change assessment will be undertaken.

11.0 Implications for consideration – Equality and diversity

11.1 Equality, diversity and social inclusion have been key considerations during the development of the Council Plan Delivery Plan for 2022/23. As

programmes and projects are developed the appropriate level of equality analysis and community engagement will be undertaken. Overall the plan is considered to have a positive equality impact contributing to increasing the proceeds of economic growth, improving quality of life including health and wellbeing.

- 11.2 A number of specific commitments have been made within the quality of life priority which will enhance our Equality and Diversity commitments and increase our knowledge to inform future decision making and priority areas.

12.0 Implications for consideration - Risk management

Description of the Risk	Impact	Likelihood	Mitigating Action	Impact	Likelihood
Failure to make sufficient progress on plan delivery	H	M	Priorities, aims and projects are challenging but realistic. They provide a focus for the use of resources during the period	M	L
Failure to complete projects on time/budget/to quality standards.	H	M	Performance management framework developed to challenge projects and activities and develop mitigation where necessary.	M	L
Core services unable to identify contribution to the corporate priorities	M	M	Performance management framework clearly identifies the role of members, managers and staff. Service plans and Personal Development Plans are used to make the link between the contribution of teams and individual members of staff, and the Council Plan.	L	L
Failure to resource priorities in the plan	M	M	The Council Plan 2023 commitments and year 1, 2 and 3 delivery plans have been developed alongside the budget and medium term financial forecast to minimise this risk.	M	L

Decision information

Key decision number	1073
Wards affected	All

Document information

Report author

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Appendices to the report

Appendix 1 – Council Plan Delivery Plan 2022 - 23
