

For Publication

Approval of the Council Plan 2023 – 2027 and Performance Management Framework (J040)

Meeting:	Cabinet Council
Date:	21 February 2023 22 February 2023
Cabinet portfolio:	Deputy Leader
Directorate:	Corporate

1.0 Purpose of the report

- 1.1 To seek approval for the Council Plan 2023 – 2027 which sets out our vision, priorities and key deliverables for the next four years. We are also seeking approval for the Performance Management Framework to ensure delivery remains on track.

2.0 Recommendations

That Cabinet recommend to full Council:

- 2.1 That the Council Plan 2023 – 2027 is approved.
- 2.2 That the Performance Management Framework for 2023 – 2027 is approved.
- 2.3 That the Deputy Leader is given delegated authority to approve minor changes to aid operational effectiveness and drafting and design changes to improve readability and accessibility of the Council Plan.

3.0 Reasons for recommendations

- 3.1 To provide the Council with a clear statement of its strategic priorities for 2023 – 2027 and to support delivery via the updated Performance Management Framework.

4.0 Report details

- 4.1 Background

In 2015, following on from a recommendation during our Local Government Association peer challenge review, the Council moved to a four year Council Plan which aligned with the medium term financial forecast. This approach, again utilised for 2019 – 2023, has proved successful in targeting resources and collective effort on key priorities and delivering positive outcomes for our communities.

- 4.2 A new four year plan has been developed for 2023 - 2027. 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 directorate plans on an annual basis.
- 4.3 Our Performance Management Framework has also been updated to accompany the Council Plan. The framework will underpin the Council Plan, measure and demonstrate our success in terms of milestones, outputs, outcomes and measures and effectively review and challenge performance.

Council Plan 2023 - 2027

- 4.4 The Council Plan 2023 - 2027 (attached at Appendix 1) provides continuity with the 2019 - 2023 plan, maintaining the same vision, values and two of the three overarching priorities – the third priority value for money services has been updated to - building a more resilient council, this reflects current and anticipated challenges over the next four years. Staff have become familiar with the vision and priorities and are clearly demonstrating the Council's values which they helped to co-design. There is therefore significant benefit in leaving these unchanged and continuing to use them to shape how we talk to staff, partners and our communities about the work of the Council. The values will also be used to shape the Council's People Plan and our approach to partnership working.
- 4.5 Whilst the overall framework of the plan is broadly maintained from the previous version, the objectives set out within each overarching priority have been revised and updated. As noted above, these objectives are not intended to collectively cover all of the activity that will be delivered by the Council during this period. Rather, they provide focus and ambition that will shape how the Council prioritises its financial and staff resources.

Performance management framework

- 4.6 Our Performance Management Framework has been updated and is attached at Appendix 2. The performance framework will help the Council to:
- Improve services to and outcomes for our communities
 - Identify and rectify poor performance at an early stage

- Ensure the right information reaches the right people at the right time so that effective decisions are made and action are taken
- Enable evaluation, review and learning to help improve future performance
- Prioritise goals and allocate diminishing resources effectively
- Ensure everyone is clear about their role and accountable for delivering their contributions to achieve delivery of the vision, council plan and key services
- Demonstrate success and value for money
- Motivate and engage staff

4.7 The Performance Management Framework identifies the key plans and activities which underpin delivery of the Council Plan, sets out how we will measure and demonstrate success and how we will review and challenge performance.

Council Plan Delivery Plan 2023/24

4.8 To ensure that we stay on track for delivering the Council Plan 2023 – 2027, we are developing a year 1 2023/24 Delivery Plan, to be considered at a future Cabinet meeting. This document will set out the key milestones, inputs, outputs and measures we will need to deliver during the first year of the plan. The Delivery Plan will be reviewed annually and monitored by Cabinet during the year.

Development

4.9 The Council Plan 2023 – 2027, Delivery Plan for 2023/24 and Performance Management Framework are developed through a series of discussions and workshops with portfolio holders, Scrutiny Chairs and officers. Our evidence base includes performance information, demographics trends and forecasts and intelligence from our community engagement programme. Horizon scanning techniques are also used to consider key emerging issues over the next four years and beyond.

4.10 Further minor changes will be required for the Council Plan 2023 - 2027 to aid operational effectiveness and accessibility so delegated authority is being requested for the Deputy Leader to oversee this activity.

5.0 Alternative options

5.1 No alternative options have been identified.

6.0 Implications for consideration – Financial and value for money

6.1 The Council Plan 2023 – 2027 has been developed alongside the Medium Term Financial Plan 2023/24 to 2026/27.

7.0 Implications for consideration – Legal

7.1 Legal implications are assessed as projects to deliver individual milestones are developed.

8.0 Implications for consideration – Human resources

8.1 Investment in our people is a key focus of the Council Plan and forms part of the building a resilient council priority area. This is essential to achieving the commitments across all priority areas.

9.0 Implications for consideration – Council Plan

9.1 This report enables the approval of the Council Plan for 2023 – 2027, setting the strategic direction of the Council for the next four years. The Performance Management Framework provides an effective tool to oversee the overall delivery of the Council Plan.

10.0 Implications for consideration – Climate Change

10.1 The Climate Change Strategy and Action Plan is one of the key commitments for delivery. Individual milestones are assessed for their climate change impact.

11.0 Implications for consideration – Equality and diversity

11.1 Equality and diversity have been key considerations during the development of the Council Plan, Delivery Plan and Performance Management Framework. Individual milestones are assessed for their equality and diversity impact. Overall the plans makes a significant positive impact for the community including people with protected characteristics.

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

			Performance management framework developed to provide effective challenge.		
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. Directorate plans and employee performance tools 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 and year 1 delivery plan are developed alongside the budget and medium term financial plan to minimise this risk.	M	L

Decision information

Key decision number	1128
Wards affected	All

Document information

Report author

Service Director – Corporate	
Background documents	
These are unpublished works which have been relied on to a material extent when the report was prepared.	
None	
Appendices to the report	
Appendix 1	Council Plan 2023 - 2027
Appendix 2	Performance Management Framework 2023 - 2027