



Cabinet
13 February 2024

COUNCIL PLAN 2024-2028 AND DELIVERY PLAN 2024-2026

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Portfolio: Policy (Leader)

Wards Affected: All

Purpose of the Report:

The purpose of this report is for Cabinet to recommend to Council the approval and adoption of the new Council Plan 2024-2028 and Delivery Plan 2024-2026.

Recommendations:

1. To recommend that Council approves the adoption of the Council Plan 2024-2028 and Delivery Plan 2024-2026.

1. **Summary**

- 1.1 We are now due to set a new Council Plan and accompanying Delivery Plan for the period covering 2024-2028. This report provides an overview of the Plans and proposes these are adopted by Council moving forward.

2. **Background**

- 2.1 As part of setting the policy framework for the Council, the Council sets a four-year Council Plan which outlines the Council's vision and priorities, alongside a two-year Delivery Plan which details the projects we will deliver to achieve the Council's strategic aims. The Council Plan has been aligned to the four-year political cycle, allowing for a period of one year at the start of a political cycle for a new plan to be developed and agreed. The previous Council Plan ran from 2020 – 2024; meaning now is the time for the new Plans to be set, which will go live from April 2024.

3. **Current positions/findings**

Council Plan 2024 - 2028

- 3.1 The Council Plan (see appendix A) is an external facing document which sets out the Council's vision and priorities for the coming four years. These have been developed through understanding what is important to Members to deliver leading to 2028 which has considered feedback received via an informal Overview and Scrutiny workshop which took place on 10 January 2023.
- 3.2 The main aims of the Council Plan are to:
- Set our overarching vision and priorities for the district and the organisation for the coming years.
 - Outline how we will change the way in which we will work to achieve the best outcomes for our residents and businesses.
- 3.3 The Council Plan is broken down into 4 key priority areas, all of which have detail on the current challenges, opportunities, and actions we plan on taking. At the end of the plan, there is an overview of how we will use our resources effectively, which is tied in with the annual budget.

Delivery Plan 2024 – 2026

- 3.4 The Delivery Plan (see appendix B) sets out the key activities to be delivered within the first two years of the Council Plan, broken down into business as usual service delivery and major projects/programmes of work. These are also aligned to the four strategic priorities set out in the Council Plan, supporting the 'golden thread' approach - linking service, team, and personal performance to the Council's priorities.
- 3.5 To enable success of the activities to be monitored, the Delivery Plan sets out several Key Performance Indicators (KPIs) which will be reported into Cabinet three times a year in Quarters 2, 3 and 4.

4. **Proposed action**

- 4.1 Members are asked to review the draft plans found in the appendices and agree the adoption of these plans moving forward.

5. **Other options**

- 5.1 The Council's Constitution outlines that a Council Plan (also known as a Corporate Plan) forms a key part of the Policy Framework. Therefore, it is extremely important that we adopt a new plan to cover the next period of 2024-2028.

6. **Issues and risks**

- 6.1 **Resource Implications** – Both the Council Plan and Delivery Plan are aligned to the budget setting process for the council and are subject to change if the budget changes. The Delivery Plan will feed into the development of service specific plans which will ensure that there are the right resources in place to deliver the first two years of the plan effectively.
- 6.2 **Legal Implications** – There are no specific legal implications for the Council Plan as a whole. However, there may be individual legal implications for some of the priorities outlined in the Delivery Plan (in appendix 1) which will be addressed where applicable to do so.
- 6.3 **Equality Implications** – Each project outlined in the Delivery Plan will assess equality implications where applicable to do so. The Council Plan reflects the Councils commitment to Equalities and the Councils Equality and Diversity Policy underpins this commitment.
- 6.4 **Environmental Impact** – One of the key Priorities for the Council is to enhance our environment. Therefore, this will be a key consideration in all the work we do for the coming four years.
- 6.5 **Crime and Disorder** – No direct implications, however, the Council Plan sets out four key priorities for the next four years, all of which combined, will support communities to thrive, which will have an impact on Crime and Disorder.
- 6.6 **Risks** – The Council needs a clear statement of strategic direction and priority in order to structure, organise and keep its delivery activities efficient. Without the Plan, this would not be achieved. Our Strategic Risk Register is assessed against the priorities outlined in the Council Plan. Once a new Council Plan is adopted, risks to delivery will be fully assessed.

7. **Conclusion**

- 7.1 In summary, the Council Plan forms a key part of our Policy Framework and sets the organisational direction of the Council for the coming years. The Delivery Plan

supports this by setting out the pieces of work we will deliver to achieve our strategic priorities. Adopting these plans will provide the Council with a clear direction of travel, allowing for the effective delivery of services for residents.

8. **Recommendations**

1. To recommend that Council approves the adoption of the Council Plan 2024-2028 and Delivery Plan 2024-2026.