
Meeting of the Cabinet – 20th March. 2024

Report of the Deputy Chief Executive

Council Plan 2024-2025

Purpose of report

1. Propose new one-year Council Plan for 2024-25.

Recommendations

2. It is recommended that Cabinet approve the new one-year plan for 2024-25 which focusses on those priorities and projects that will prevent a higher cost, deliver cost reductions/increased income and which support the delivery of the Council's improvement and sustainability programme.

Background

3. The previous Council Plan that was expected to run from April 2022 to March 2025 was suspended at the 15th February Cabinet and 26th February Council meetings.
4. By suspending the Council Plan 2022-25 all projects and priorities were re-considered and only those that met criteria within the spending controls/support the delivery of the Council's Improvement and Sustainability Programme were put forward in the 2024/25 Council Plan.

Council Plan 2024-25 Priorities

5. The new plan has 5 key priority areas, 3 inward facing and 2 outward facing.

These priorities are supported by additional narrative on the outcomes that the Council aims to achieve including the need to improve its governance,

decision making, leadership and financial resilience whilst maintaining the delivery of core services to our residents and communities:

Financial sustainability, efficiency and providing best value

- Adherence to our financial management through tighter spend controls, delivering agreed savings, and compliance to procurement and contract management guidelines
- Develop new ways of working, reshaping our services and operating models
- Review all council assets to identify opportunities for efficiency and optimisation

Governance and control

- Build and strengthen effective governance and control by defining a clear and transparent governance and decision-making structure
- Meet our obligations regarding regulatory compliance and assurance through focussed reporting with clear accountability
- Monitor and report on organisational risk, performance and project management by acting on timely and accurate reports

Leadership and culture

- Define core values for the organisation that will achieve a unified, one council culture fit for the future
- Encourage our employees to actively participate in continuous improvement and sustainability
- Strengthen our learning development programme by providing opportunities for employees to enhance their skills and knowledge

Delivering for our customers, residents and communities

- Enhance our customer experience by promoting digital self-service options whilst recognising individual needs and improving engagement
- Empower individuals of all ages to make choices and exercise independence in their lives and provide care and support when necessary
- While delivering services within communities, provide safe clean spaces, promote healthy lifestyles, support wellbeing and reduce inequality.

Supporting businesses and the local economy

- Ensure access to quality education and training for all, raising aspirations and increasing skills



- Deliver an affordable regeneration strategy that brings about structural economic change and supports the growth of a diverse, broad-based economy and ensure investment in transport connectivity
- Work with local businesses and communities to develop shared opportunities, create jobs, deliver economic growth and change the role of our town centres.

Monitoring and Reporting

6. The 5 key priorities will be measured and delivered through key performance indicators, actions and projects aligned to the improvement and sustainability programme.

Progress will be monitored through the formal Improvement & Sustainability programme governance.

Finance

7. There are no direct financial implications in receiving this report.

Law

8. A local authority has a general power of competence pursuant to Section 1 of the Localism Act 2011.

Risk Management

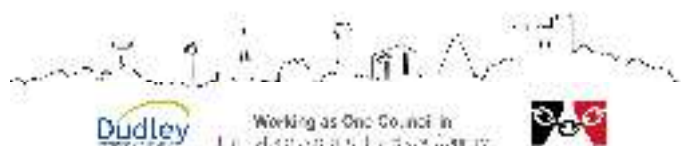
9. The proposals contained in this report do not create any 'material' risks.

Equality Impact

10. There are no special considerations to be made with regard to equality and diversity in noting and receiving this report. Relevant changes will be assessed for impact through normal processes.

Human Resources/Organisational Development

11. The challenging financial position facing the Council will require changes to our current ways of working and a programme to undertake an organisational review to develop the future target operating model will be a key programme in the new Council Plan and the People Strategy under the Leadership and Culture priority.



Commercial/Procurement

12. There is no direct commercial impact.

Environment/Climate Change

13. The Council will continue to support and contribute to the Council's commitment to become a carbon net zero authority by 2030, as part of its Climate Emergency declaration.

Council Priorities and Projects

14. The Council Plan 2024-25 will ensure a focus on those priorities and projects that will support the overall sustainability of the Council and the services we deliver to our residents. As such revised performance indicators are being developed to ensure clear communications with residents and partners on the changes to Council services and overall performance.



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Deputy Chief Executive

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Appendices:

- **Appendix 1 – Council Plan on a page for 2024-25**