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## **Meeting of the Cabinet – 15<sup>th</sup> February 2024**

### **Report of the Deputy Chief Executive**

### **Suspension of Council Plan 2022-2025**

#### **Purpose of report**

1. Propose suspension of the Council Plan 2022-2025

#### **Recommendations**

2. It is recommended that Cabinet: -
  - Suspend the Council Plan for the period from April 2022 to March 2025 and replace it with a focussed one-year plan for 2024/25.
  - Replace with a one-year Council plan for 2024-25 focussed on those priorities and projects that will prevent a higher cost, deliver cost reductions/ increased income and the delivery of the Council's improvement and sustainability programme.

#### **Background**

3. The Council is facing significant budget challenges. Spending Controls were introduced in October 2023 to ensure that all spending was undertaken in line with the criteria set out by the Cabinet.
4. By suspending the Council Plan all projects and priorities can be re-visited and only those that meet the criteria within the spending controls/support the delivery of the Council's Improvement and Sustainability Programme put forward in the proposed 2024/25 Council Plan.

It will mean a revision to the current performance management arrangements and current quarterly corporate performance management reporting will cease at Q2 2023/24 with no further performance reports

presented to Overview and Scrutiny Committee or Select Committees for the remainder of this financial year.

5. Council Plan 2024-25

The Plan will be presented to Cabinet on 20<sup>th</sup> March 2024. Once agreed, a revised set of key performance indicators will be developed to monitor the progress of the plan.

6. The Plan will be communicated to all key audiences including the Forging a Future Executive.

**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.

**Commercial/Procurement**

12. There is no direct commercial impact.

## **Environment/Climate Change**

13. The Council Plan 2024-25 should support and contribute to the Council's commitment to become a carbon net zero authority by 2030, as part of its Climate Emergency declaration.

It should recognise the impact on the Council's future financial sustainability of failing to decarbonise its operations to act as a buffer against rising fuel prices and volatility in the energy markets, as well as the need to adapt service delivery to protect council assets and residents, particularly vulnerable people, from the worst effects of climate change, such as preventing excess deaths from overheating and extreme cold.

## **Council Priorities and Projects**

14. The review of the Council Plan 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 will also be developed to ensure clear communications with residents and partners on the changes to Council services and overall performance.

*Balvinder Heran*

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**Deputy Chief Executive**

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