

	Meeting (No)	Finance & Admin Committee (3)
	Date	1st November 2022
	Report to Finance and Administration Committee on 1st November 2023: Delivery Plan FA3/38	

Background

Council adopted its Strategy on 4th October 2022, following an extensive public consultation. Several amendments were made to the Consultation Draft Strategy, as councillors considered the comments made in the responses received. All Members of Council had been invited to take part in the process from the very beginning.

Introduction

Council decided early in the process that it would use a Delivery Plan to translate its Strategy into actions, providing details of how it will achieve its aims and specify targets and timescales against which its progress can be judged. Performance data will be collected each Council cycle and reported to councillors, together with financial management information.

The Delivery Plan explains that a third key strategic document is being prepared, the Medium-Term Financial Plan, which is necessary to assess the overall adequacy of the operational and project funds to be provided through the precept, from reserves or from borrowing. It will set out the financial projections, considerations, pressures and financial issues for the Council over the next five years, and will be updated annually.

This report then introduces and explains the Delivery Plan for 2022-23, which is attached as Appendix one in draft. Council determined that the Plan for the remaining half year would be used to gain experience, both in preparing and using it as a performance tool.

Format

The detail of the Plan is set out in the tables, these are divided into the five strategic goals from the Strategy, set out on green rows. Below each on white rows are any sub goals.

The priorities within each goal are set out in column one. In many cases below each of these are specific actions proposed to take each priority forward.

Column 2 states any link with other strategic goals. Members will recall that on occasions a priority could have fitted in to more than one goal.

Column 3 identifies the lead officer for each priority and whether Council or a committee is responsible for delivery. Notes can also be added here, either to describe the action, other bodies involved in delivery or more detail about delivery.

Column 4 suggests a date when the priority should be delivered by. In many ways this gives a priority to each, but that is not the only factor in selecting the date. Members are very aware that not everything can be undertaken at once and so a pragmatic approach has to be taken, recognising the finite financial and human resources. It has always been agreed the strategy needs to be ambitious and realistic.

Some actions are a one-off event and the date is intended to be when the action should be achieved by. Others are ongoing until a future date, often the end of the financial year.

Column 5 will be updated every committee cycle (2 months), giving progress to date. A "traffic light" system is used so that Members can easily identify those which look like failing or just need a little "nudge" to move them forward. Successes can also be readily identified. There is nothing like real progress to help motivation. It has to be appreciated that some actions do not progress for reasons outside the Council's control or that despite the Council's influence, the desired result is not obtained.

Building Up gradually.

The aim will be to make some progress against each action within the agreed timescales. More will be able to be undertaken as resources are built up.

Where priorities are not broken down in to specific actions, these will be developed over time with more added for 2023-24. In other cases, actions used to progress them will be described in the Actions or Notes columns.

Recommendation

To adopt a Delivery Plan for 2022-23.

Alison Kunaj

Council Manager

Pete Cooper

ChALC