

Cherwell District Council

Executive

7 November 2022

Annual Delivery Plan 2022/24

Report of Chief Executive

This report is public.

Purpose of report

This report recommends the Annual Delivery Plan for 2022/24 to achieve the vision, aims and ambitions of our Council as contained in our Council's Business Plan on behalf of the local communities and businesses we are here to serve.

1.0 Recommendations

The meeting is recommended:

- 1.1 To agree the key Strategic Priorities for our Council.
- 1.2 To approve the Annual Delivery Plan 2022/24.
- 1.3 To approve the requirement for future amendments to our Council's Finance, Performance and Risk reporting to incorporate progress on the key Strategic Priorities as recommended in this report.

2.0 Introduction

- 2.1 This is the first Annual Delivery Plan proposed for our Council to support the achievement of the vision, aims and ambitions of our Council as contained in our Council's Business Plan. This is driven by the following key considerations:
 - ***A local response to national challenges*** – for any national challenge to be successfully responded to it requires a solution and co-ordination at a local level. The national landscape is complex and whether this is in response to the rising cost of living, climate change, housing, support to refugees and asylum seekers, health, inclusive growth and jobs or financial, it is fundamental that a local solution for local communities is in place. The Annual Delivery Plan establishes that local focus and solution to the national challenges we presently face.
 - ***COVID-19*** – has presented many challenges to our communities and our response, in partnership, as a Council to these challenges. As we emerge from the restrictions in place over the last few years it will be critical to focus

on the recovery and renewal within our communities, local businesses and our partnerships. The Annual Delivery Plan builds this requirement into our strategic thinking, across our priorities.

- **Climate Change** – since declaring a climate emergency in 2019, our Council has worked hard to reduce its carbon footprint and to embed sustainable policies across our operations and strategic thinking. The Annual Delivery Plan continues this trajectory with new focus on a Carbon Management Plan and resources to support delivery of community led initiatives.
- **Partnership working** – our Council is a place shaper for our local communities whilst at the same time being a significant part of Oxfordshire in scale and size and part of the wider sub-region within this part of our country. Therefore, continuing to work in partnership across our public, private and voluntary & community partners ensures that together we can have a greater impact on the outcomes we aspire to for our local communities. The Annual Delivery Plan helps by setting out our priorities and enabling a clearer focus of engagement with our local partners as well as at a national level.
- **Decoupling** – our Council has recently completed the decoupling programme from its strategic partnership with Oxfordshire County Council following the decision to terminate the partnership in February 2022. This programme of work has been a significant undertaking for our Council which was not anticipated in the planning and budgetary cycles for the 2022/23 year. Our Council has successfully completed this programme of work whilst continuing to manage and respond to the key challenges for our Council and our local communities. During the options assessment of the 24 service areas contained in the partnership it was clear that for a number of areas a new strategic direction would be required to support our Council. The Annual Delivery Plan establishes that strategic direction.
- **Restructure** – as part of the structural response to the decoupling of the strategic partnership with Oxfordshire County Council it has been necessary to establish an effective ‘interim’ officer structure for our Council. The form of this structure needs to focus on the functions for the Council, thus ensuring that the structure best supports the outcomes our Council is seeking to achieve. The Annual Delivery Plan establishes these priorities to ensure the final permanent structure for our Council can enable these achievements and therefore can be finalised in the Autumn 2022.
- **Effectiveness** – any organisation is more effective if it is clear on its key priorities and purpose. We have established a clear vision through the creation of our Business Plan. The Annual Delivery Plan helps to support the achievement of our priorities through the clearly defined actions we will deliver on behalf of our local communities.
- **Cherwell District Council** – has for a decade been part of a partnership arrangement. We now embark on a new chapter in a journey as a Council, one as a standalone authority, able to work with any partner to achieve the outcomes for our local communities. The Annual Delivery Plan establishes a new way of working and models our future Council direction.

- 2.2 The Annual Delivery Plan establishes a new way of working for our Council since the decoupling of our strategic partnership with Oxfordshire County Council setting out our ambitions and priorities as Cherwell District Council for and on behalf of our local communities.

3.0 Report Details

What is an Annual Delivery Plan?

- 3.1 The Annual Delivery Plan sets out the clear priorities and objectives for the year, it establishes a clear direction for our Council on an annual basis in support of the vision, aims and ambitions of our Council as contained in the Council's Business Plan. As this is our Council's initial Annual Delivery Plan and is being introduced during 2022/23 it is therefore intended to cover the period 2022/23 and 2023/24.
- 3.2 It will enable an informed development of the Medium Term Financial Strategy (MTFS), a key policy framework of our Council, through ensuring that the resourcing strategy i.e. the annual budget supports the Annual Delivery Plan priorities and objectives. Thus, it is envisaged that an Annual Delivery Plan would accompany the annual budget cycle and budget approval process for the Council as this policy framework evolves.
- 3.3 The Annual Delivery Plan establishes three levels of priorities to deliver the four key strategic aims of the Business Plan, the broad definition of these priorities is shown below:
- **Strategic** – the priority areas where our Council will work in partnership with a range of partner organisations to achieve outcomes.
 - **Corporate** – the priority areas where our 3 x Directorates across our Council will work corporately to achieve outcomes.
 - **Local** – the priority areas within our 3 x Directorates of our Council will work within the portfolio areas within the Directorate to achieve outcomes.

Business Plan

- 3.4 The Business Plan is attached as **Appendix 1**.

Business Plan Policy Framework

- 3.5 The Business Plan sets a policy framework for the Council's vision, aims and ambitions for our local communities. The four key strategic aims of the Business Plan are shown in **Diagram 1** below supported by the priorities of the Annual Delivery Plan as outlined in paragraph 3.3.

Diagram 1 – 4 x Strategic Aims of the Business Plan



Key Strategic Priorities

3.6 The Annual Delivery Plan contains a number of Strategic Priorities as shown in **Appendix 2**, the top ten key Strategic Priorities are identified in **Table 1** below.

Table 1 – 10 x key Strategic Priorities

Key Strategic Priority	Purpose
Response to the Cost of Living Crisis	To respond to the rising cost of living challenges within our local communities, ensuring we co-ordinate our services and our partnerships to provide the most effective support to our communities.
Response to the	The Council declared a climate emergency in 2019 this Council and many others recognised the

Climate Emergency	importance of tackling the impending global ecological disaster by unanimously passing a climate emergency motion and has in place an action plan to reduce the Council's direct impact on the environment. The Council has recently agreed to take forward a new strategy which will be developed with support from Members across the Council and through the contribution of the Overview & Scrutiny Committee.
Promote individual Well Being & Healthy Communities	To support the well-being of our communities and develop a single strategy for physical, mental, social and cultural support promoting inclusion for all.
Support and facilitate a Vibrant local Economy	To ensure we have a clear strategy for the economic prosperity of Bicester, Banbury, Kidlington and our rural villages and communities including specific opportunities to regenerate and improve our Town Centres.
Right homes, Right places - Local Plan	To ensure we have the right target for new homes and economic growth, in the right place, and protect our villages, communities and the environment through our Local Plan.
Work to prevent Homelessness	To support our residents into permanent accommodation that meets their needs and supports their forward journey in society.
Deliver in Partnership	To recognise the importance of working in partnership for our local communities. We will seek to strengthen our Local Strategic Partnership in Cherwell to help achieve improved outcomes for all our communities through improved co-ordination of our priorities with our LSP partners.
Deliver for and with our communities	Deliver effective and efficient services to meet the needs of our local communities now and into the future.
Medium Term Financial sustainability	To ensure the MTFs is balanced over the medium term and we provide value for money with our limited resources focussed on the Council's key priorities and maximise external investment into Cherwell.
Team Cherwell	To ensure the support and development of our organisation, through our staff, to support the aims and ambitions of our Council.

Role and Engagement with our Overview & Scrutiny Committee

- 3.7 The role and engagement with our Overview & Scrutiny Committee will be critical to the Council's future success. We have already made good progress and Members will recognise the connection to our proposed Annual Delivery Plan and the work programme for our Overview & Scrutiny Committee.

Our Support & Enabling Services

- 3.8 Our Council has several support and enabling services. Our services such as Human Resources & Organisational Development, Finance, Legal & Democratic, Digital & IT, Property and Procurement are essential to our front-line services and to the objectives contained in the Annual Delivery Plan.

4.0 Conclusion and Reasons for Recommendations

- 4.1 Through the agreement of the recommendations contained in this report the Council is ensuring the focussed delivery of the priorities contained within the Business Plan on behalf of the local communities we are here to serve.

5.0 Consultation

- 5.1 The Annual Delivery Plan has been shaped by the Executive at a recent Strategy Day and will be shared with our partners once approved including our important relationship via our Cherwell Local Strategic Partnership.

6.0 Alternative Options and Reasons for Rejection

- 6.1 The following alternative options have been identified and rejected for the reasons as set out below.

Option One: No Annual Delivery Plan – given the challenges and opportunities facing the Council as set out in section 2.1 the need for a clear plan which enables the Council's achievement of the Business Plan is essential.

Option Two: Annual Delivery 2023/24 - given the challenges and opportunities facing the Council as set out in section 2.1 the need for a timely plan which enables the Council's achievement of the Business Plan is essential.

7.0 Implications

Financial and Resource Implications

- 7.1 The MTFS policy framework shapes our budget setting, resource alignment, effective use of resources, investment, transformation and savings. The Annual Delivery Plan will determine the priorities for the Council which will in turn help shape and inform the Medium-Term Financial Strategy. In relation to 2023/24 the Annual Delivery Plan is being considered in the developing plans for the 2023/24 budget.
- 7.2 The Annual Delivery Plan will accompany the annual budget setting process for the Council.

Comments checked by:
Michael Furness, S.151 Officer & AD – Finance.
Telephone: 01295 221845, Email: Michael.furness@cherwell-dc.gov.uk

Legal Implications

7.3 There are no legal implications arising directly from this report.

Comments checked by:
Shahin Ismail, Interim Monitoring Officer & Assistant Director – Law, Governance & Democratic Services. Email: Shahin.ismail@cherwell-dc.gov.uk

Risk Implications

7.4 There are no risk implications arising from this report.

Comments checked by:
Nathan Elvery, Chief Operating Officer (Interim).
Telephone: 01295 227980, Email: nathan.elvery@cherwell-dc.gov.uk

Equalities and Inclusion Implications

7.5 There are equalities and inclusion implications throughout the priorities described within the Annual Delivery Plan. These will be considered as the priorities are brought forward for decision making and implementation.

Comments checked by:
Nathan Elvery, Chief Operating Officer (Interim).
Telephone: 01295 227980, Email: nathan.elvery@cherwell-dc.gov.uk

Sustainability Implications

7.6 There are sustainability implications throughout the priorities described within the Annual Delivery Plan. The Council is baselining its climate activity and delivery key improvements through the Carbon Management Plan. All changes to priorities, policies and delivery activity will be subject to individual review against the impact to the environment.

Comments checked by:
Nathan Elvery, Chief Operating Officer (Interim).
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8.0 Decision Information

Key Decision

Financial Threshold Met: No

Community Impact Threshold Met: Yes

Wards Affected

All

Links to Business Plan and Policy Framework

The Annual Delivery Plan supports the achievement of the four key strategic aims of the Business Plan for the Council.

Lead Councillor

Councillor Barry Wood, Leader of the Council

Document Information

Appendix number and title

- Appendix 1 – Business Plan
- Appendix 2 – Annual Delivery Plan 2022/24

Background papers

None

Report Author and contact details

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