

Cherwell District Council

Executive

5 February 2024

Annual Delivery Plan 2024/25

Report of Assistant Director of Finance and Assistant Director – Customer Focus

This report is public

Purpose of report

This report presents the proposed Annual Delivery Plan for 2024/25, aspiring to be a tool 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 approve the Annual Delivery Plan 2024/25.

2.0 Introduction

- 2.1 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 supporting the delivery on the commitments established in the Council's Business Plan.
- 2.2 After several workshops, including a horizon scanning exercise to establish the current and expected national and local context, a number of Annual Delivery Plan priorities have been proposed by services, underpinning each Business Plan Priority to ensure the council has a clear path to deliver on those set priorities, whilst at the same time responding to the most urgent issues our residents are currently facing.
- 2.3 The annual budget supports the Annual Delivery Plan priorities and objectives, as it was envisioned when the first Annual Delivery Plan was proposed in 2022/23, as such this plan would accompany the annual budget cycle and budget approval process for the Council.

3.0 Report Details

Background

- 3.1 During Quarters 2 and 3 of the current financial year, senior managers reviewed the existing Annual Delivery plan 2023/24, evaluating its performance and suitability against the local and national context for the next financial year 2024/25. With this in mind sixteen activities, fifteen of them covering our four Business Plan Priorities plus one around corporate function, are being proposed.

Key considerations

- 3.2 The proposed Annual Delivery Plan aims to support the achievement of the vision, aims and ambitions of our Council as contained in our Council's Business Plan. 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.
 - 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, supporting delivery of community led initiatives and delivering several activities to improve our carbon footprint.
 - 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.
 - 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.
- 3.3 The Annual Delivery Plan 2024/25 concentrates on strategic and corporate priorities, 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 the three Directorates across our Council will work corporately to achieve outcomes.
- 3.4 The Annual Delivery Plan contains fifteen priorities distributed across our four Business Plan Priorities:

- Housing that meets your needs.
- Supporting environmental sustainability.
- An enterprising economy with strong and vibrant local centres.
- Healthy, resilient and engaged communities.

3.5 One strategic priority around our corporate functions has been proposed: “Identifying future service delivery options, to ensure efficiency, best use of resources and continuous improvement through Transformation Programme and Balanced Medium Term Financial Strategy (MTFS)”

3.6 All proposed Annual Delivery Plan priorities are set out in Appendix 1.

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 proposed Annual Delivery Plan priorities will be considered by the Overview and Scrutiny Committee at their meeting on 30 January.

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, 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 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 There are no financial implications associated with this report. The Annual Delivery Plan will be presented alongside the annual budget for the Council, and as such it has been developed simultaneously and taking into consideration the Council’s financial position.

Comments checked by:
Michael Furness, Assistant Director of Finance / Section 151, Tel: 01295 221845
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Legal Implications

- 7.2 There are no legal implications arising directly from this report.

Comments checked by:
Alison Coles, Legal Services Operations Manager,
Alison.Coles@cherwell-dc.gov.uk

Risk Implications

- 7.3 There are no risks arising directly from this report. Risks arising from each Annual Delivery Plan priority will be managed by the service operational risk and escalated to the Leadership Risk Register as and when deemed necessary.

Comments checked by:
Celia Prado-Teeling, Performance Team Leader, Tel: 01295 221556
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Equalities and Inclusion Implications

- 7.4 There are no equality implications arising directly as a consequence of this report. An Equality Impact Assessment will be completed for each Annual Delivery Plan priority at the time of delivery, in line with the Council's policy.

Comments checked by:
Celia Prado-Teeling, Performance Team Leader, Tel: 01295 221556
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Sustainability Implications

- 7.5 There are no direct sustainability implications as a consequence of this report.

Comments checked by:
Ed Potter, Assistant Director Environmental Services
Ed.Potter@cherwell-dc.gov.uk

8.0 Decision Information

Key Decision

Financial Threshold Met: No

Community Impact Threshold Met: No

Wards Affected:

All

Lead Councillor

Councillor Sandy Dallimore, Portfolio Holder for Corporate Services

Document Information**Appendix number and title**

- Appendix 1 – Annual Delivery Plan Priorities 2024/25

Background papers

None

Report Author(s) and contact details.

Celia Prado-Teeling, Performance Team Leader

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