

CABINET - THURSDAY, 7 MARCH 2024

Report of the Chief Executive Lead Member: Executive Member Leader of Council

Part A

CORPORATE DELIVERY PLAN 2024-25

Purpose of Report

To propose the Council's Corporate Delivery Plan 2024-25.

Recommendations

1. That the Corporate Delivery Plan for 2024-25, appended to this report, be approved.
2. That delegated authority be given to the Chief Executive, in consultation with the Leader, to make minor amendments to the Corporate Delivery Plan.
3. That monitoring of the Oflog (Office for Local Government) datasets continue.

Reasons

1. To identify the Council's key activities and performance indicators for 2024-25 that support the objectives set out in the Corporate Strategy (2024-2028).
2. To allow minor corrections and amendments to be made in a timely manner prior to publication and throughout the 2024-25 Corporate Delivery Plan.
3. To ensure compliance and visibility of Oflog data and analysis about performance of local government to support improvement.

Policy Justification and Previous Decisions

Cabinet approved the Corporate Strategy (2024-2028), on 11 January 2024, as the long-term vision for Charnwood. The Corporate Strategy will act as a guide to the development of future corporate strategies and plans, and wider partnership working where appropriate.

This Corporate Delivery Plan is a one-year plan for 2024-25 which supports the delivery of the Corporate Strategy, by setting out both the key activities that services will undertake to deliver the objectives and the key corporate indicators that will be used to monitor progress. This is the first Corporate Delivery Plan of the 2024-2028 Corporate Strategy.

Implementation Timetable including Future Decisions

If approved the Corporate Delivery Plan will be published and made available to the public and staff.

The performance indicators set out in the Corporate Delivery Plan will be reported on quarterly to the relevant scrutiny committees and an annual report will be published.

Report Implications

Financial Implications

The Corporate Delivery Plan 2024-25 will be funded within the financial strategy and budget approved by Council. At this stage, on the basis of the financial strategy, the Corporate Delivery Plan 2024-25 does not have any additional financial implications.

Risk Management

The risks associated with the decision Cabinet is asked to make and proposed actions to mitigate those risks are set out in the table below.

Risk Identified	Likelihood	Impact	Overall Risk	Risk Management Actions Planned
Further reductions in funding or income over the lifetime of the Corporate Delivery Plan may result in objectives not being delivered, impacting on customers and leading to reputational damage to the Council.	Low (3)	Low (3)	Moderate (6)	The outcomes will be monitored operationally by the Senior Leadership Team and reviewed regularly in light of any potential funding changes.

Equality and Diversity

An overarching Equality Impact Assessment has been undertaken on the Corporate Strategy (2024-28) to consider the overall impact on our communities. Subsequent Equality Impact Assessments will be undertaken on individual tasks and activities, if appropriate.

In supporting the Corporate Strategy (2024-28), the Corporate Delivery Plan 2024-25 has a strong focus on activities and performance indicators which support residents’ priorities and those areas that the Council recognises as requiring additional support; therefore, the Corporate Delivery Plan should be beneficial for many of those within the community who need us the most.

The overall impact of the Corporate Delivery Plan can be considered to be positive. However, it is important that as specific initiatives are undertaken to deliver the Corporate Delivery Plan that where appropriate they are assessed individually to ensure that the Council complies with its statutory duty to give due regard to the need to:

- eliminate discrimination, harassment and victimisation and other conduct prohibited by the Act.

- advance equality of opportunity between people who share a protected characteristic and those who do not.
- foster good relations between people who share a protected characteristic and those who do not.
- encourage participation by people with disabilities in public life and take account of the disabilities of individuals, even when that involves treating people with disabilities more favourably.

Climate Change and Carbon Impact

The Corporate Strategy has a strong commitment to sustainability, specifically within the Environment and Climate Change theme.

Crime and Disorder

The Corporate Strategy specifically references crime and disorder within the Homes and Communities theme.

Wards Affected

All wards.

Publicity Arrangements

The Corporate Delivery Plan will be published on the Charnwood Borough Council website.

Consultations

Not applicable.

Links to the Corporate Strategy

Caring for the Environment	Yes
Healthy Communities	Yes
A Thriving Economy	Yes
Your Council	Yes

Key Decision: Y

Background Papers: Cabinet, 11th January 2024, item 60, Corporate Strategy 2024-28.

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Part B

Background

1. A Corporate Strategy for 2024-2028 was agreed by Cabinet on 24 January 2024. The Corporate Strategy was influenced by the priorities gathered from residents during consultation in autumn 2023.

Development of the Corporate Delivery Plan & Strategic Direction

2. This Corporate Delivery Plan, which covers 2024-25, is first plan of the new Corporate Strategy.
3. The Corporate Delivery Plan is structured in three parts: firstly, it includes an introduction from the Chief Executive and outlines the performance management framework at the council and the current financial statement; secondly, it outlines the activities and tasks which will support the objectives set out in the Council's Corporate Strategy; thirdly, it identifies key indicators which will monitor the Council's corporate performance.
4. Heads of Service completed the Corporate Delivery Plan by reviewing their existing activities and outlining the activities that they would be undertaking in the forthcoming year to support the objectives within the Corporate Strategy.
5. As this Corporate Delivery Plan only measures corporate initiatives, activities and indicators, each service area also produces an individual service plan and service indicators. Service plans will be primarily for the use of services to manage their activity on an ongoing basis. Activities which feature in the Corporate Delivery Plan will be outlined in greater detail in these service plans.
6. This Corporate Delivery Plan will be used by Directors and Elected Members to monitor progress and achievement against the activities, ensuring that activities are delivered and that targets are on track.
7. All activity which has been completed during the previous year (2023-24) will be captured in an Annual Report that will be published in summer 2024.
8. The document outlines how the Council aims to be one of the most effective, efficient and influential councils in the country.
9. In conjunction with the Corporate Strategy and Medium-Term Financial Strategy, this document will help the Council meet a range of challenges and shape the future direction.
10. The Office for Local Government (Oflog), an office of the Department for Levelling Up, Housing and Communities has been established to provide authoritative and accessible data and analysis about performance of local government. The strategic objectives of Oflog are to:
 - empower citizens with information about their local authority, enabling them to hold local leaders to account.

- increase local leaders' and councils' understanding of their relative performance, supporting them to improve and better innovate.
- increase central government's understanding of local government performance, highlighting excellence and identifying risk of failure to facilitate timely and targeted support.

Oflog is taking an iterative process, and its functions will develop over a number of months. Oflog aims to improve the transparency of local government performance through various datasets that will be visible on the Local Authority Data Explorer. As more information emerges, additional updates will be provided to the Committee throughout this reporting year.

Appendices

Appendix A - Corporate Delivery Plan (2024-25)