

Delivery Plan 2019-2023

Summary: In parallel to the Corporate Plan, senior managers have worked with Cabinet to develop a Delivery Plan, setting out the initially identified key work which will be undertaken to meet the objectives of the authority for up to 2023. The draft document is now attached for Cabinet's approval.

Options considered: The Council needs to publish a Delivery Plan to provide high level, public statement of how we will deliver the Corporate Plan. The development of this Plan has involved extensive discussion and engagement with a range of internal stakeholders.

Conclusions: That the draft Delivery Plan, as attached as an Appendix to this report, is recommended for approval by Cabinet.

Recommendations: That's Cabinet resolves to:

1. Agree the content of the draft Delivery Plan 2019-2023.
2. Authorises the Corporate Directors and Heads of Paid Service, in consultation with the Leader of the Council, to agree any minor revisions and changes to the final draft of the Delivery Plan document and thereafter the format and design of the document for publication.
3. Request that the Overview & Scrutiny Committee establishes Scrutiny Panels to act as a mechanism to review and monitor decision made relating to the strategic policy, performance and resources required to deliver the priorities of the Council as set out in the Corporate Plan and Delivery Pan.

Reasons for Recommendations: The Delivery Plan details how the Council will deliver the Corporate Plan for the period 2019-2023.

It provides the basis for the Council's performance management during that period, as a measurement of what is delivered against the Plan's framework and lays out many of the key projects, workstreams and initiatives planned through to 2023, although as further initiatives are identified, these will become part of the plan.

The plan will be subject to annual review to ensure that it continues to reflect the Council's priorities and objectives throughout that period in response to

emerging trends, policy developments and legislation.

LIST OF BACKGROUND PAPERS AS REQUIRED BY LAW

(Papers relied on to write the report, which do not contain exempt information and which are not published elsewhere)

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Cabinet Member(s) Cllr Sarah Butikofer	Ward(s) affected
Contact Officer, telephone number and email: Nick Baker, 01263 516221 – nick.baker@north-norfolk.gov.uk	

1. Background

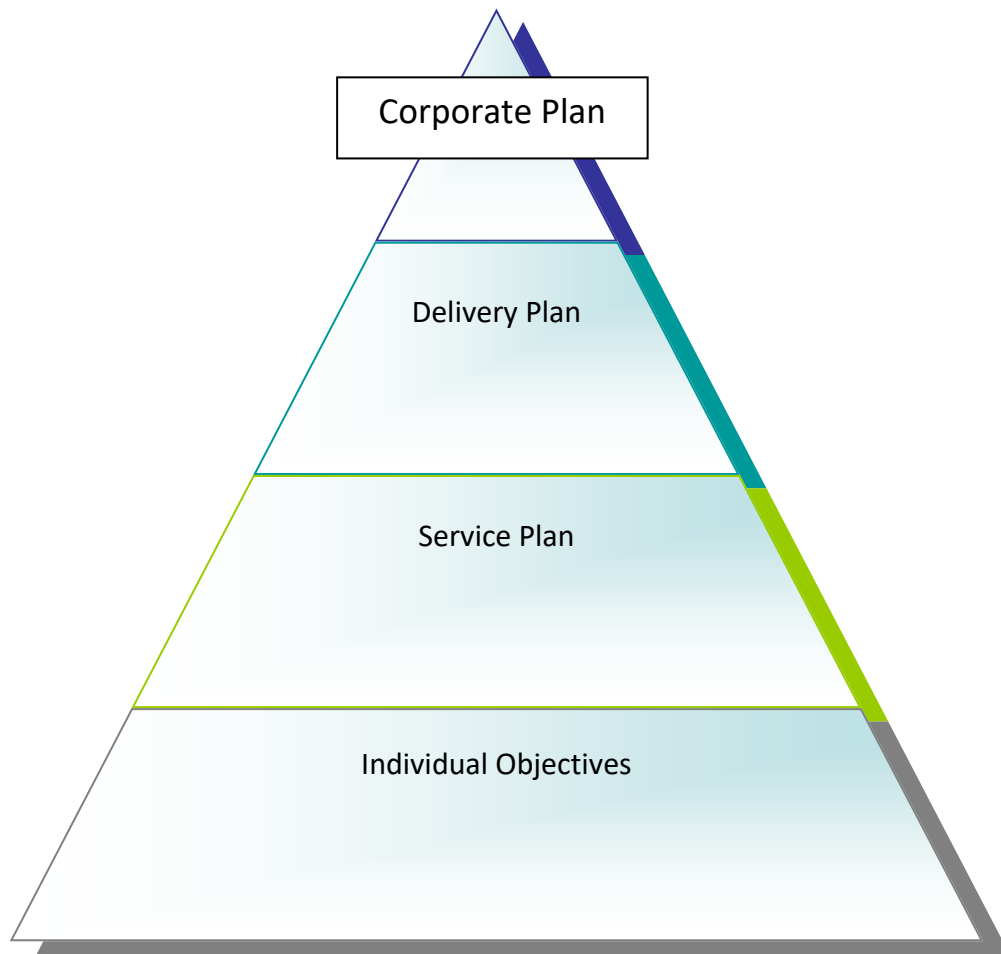
1.1 North Norfolk District Council’s Corporate Plan sets out the high-level aspirations that the Council has for its communities during the period 2019/20 to 2023/24:

- Local Homes for Local Need
- Boosting Business Sustainability and Growth
- Customer Focus
- Climate, Coast and the Environment
- Financial Sustainability and Growth
- Quality of Life

1.2 The Corporate Plan sets the Council’s aspiration and its key priorities, working within the context and constraints that the Council has and needs to be read alongside other key strategic documents that the Council has, such as the Medium Term Financial Strategy. The next stage of the strategic planning process is to identify how the priorities of the Council will be delivered and this is one through the Delivery Plan.

2. The Council’s Strategic Planning Framework

2.1 The Council has a Strategic Planning Framework which builds upon reporting processes and draws together different plans and strategies across the Council into one, comprehensive reporting structure.



- 2.2 The diagram above shows the flow from the Corporate Plan down to an individual member of staff's personal objectives, with the monitoring and scrutiny arrangements detailed below.
- 2.3 Sitting below the Corporate Plan is the Delivery Plan (this Plan) which identified the actions that the Council intends to take to meet the six strategic priorities. This plan will be added to and amended to reflect the action that Council is taking over time and is intended to be a dynamic document to take account of changing circumstances, learning and opportunities.
- 2.4 Each service has a plan which shows how their services will undertake activities to meet the Council's six priority areas and will be aligned with these to demonstrate the expected positive impact that they will deliver for Norfolk residents. Service Plans are updated annually and progress will be reported to each Head of Service on a regular basis.

3. Individual Objectives

- 3.1 Personal Development is important and the Council believes that each and every employee should receive a yearly appraisal. Objectives for each individual staff member are set to enable them to deliver specific activity in their team plans, and as a result help their team achieve the actions that they are responsible for.
- 3.2 The linking together of the different levels of plans is the “golden thread” that ensures that there is a clear and demonstrable line from the Corporate Plan right through to the individual objectives of each team member. This enables each staff member to understand their own individual contribution to the direction of the organisation.

4. Delivery of the Delivery Plan

- 4.1. Since the Corporate Plan was approved, officers have worked through a number of workshops and discussions with Portfolio Members and other stakeholders across the Council, to ascertain the most important workstreams that emerge.
- 4.2. Importantly, across the six key Corporate Plan themes, there is significant stakeholder engagement, survey and strategy development work included in the Delivery Plan, to provide the evidence base on which much of the future work will then be based. In addition, there are cross cutting themes, running through the Plan, around Customer Focus, and in taking a more commercial approach to all of our work.
- 4.3. The Delivery Plan will provide the basis for populating the new Performance Management System, based on InPhase software, which replaced the old TEN system last year. This will provide a far more comprehensive performance management regime than has previously been possible and a full range of performance indicators are currently being developed in parallel to the plan itself. It is proposed that these will be in use from April 2020.

5. How will we monitor our performance?

- 5.1. The Council monitors its own performance on the Corporate Plan through a series of key performance indicators (KPIs). The KPIs will be refreshed for this Corporate Plan to reflect the current circumstances and direction of the Corporate Plan.
- 5.2. Performance Indicators enable both Councilors and members of the public to scrutinise Council performance against social, economic and health indicators in a transparent way.
- 5.3 The actions identified through the Delivery Plan are monitored through individual performance measures that will be developed for each project and risk registers that form part of our project management framework.

- 5.4. Every quarter the Council analyses its performance indicators and measure where necessary seeks to address any underperformance as quickly as possible. This is then detailed in a report that is scrutinised by the Strategic Leadership Team, Overview and Scrutiny Committee and Cabinet.
- 5.5. The risk registers identify potential conditions and circumstances that may have an adverse impact on the project if they occur. These are monitored by the Senior Responsible Officer (SRO) at project level. Key areas of risk are escalated to the Corporate Risk Register which is monitored by the Strategic Leadership Team and the Governance Risk and Audit Committee.
- 5.6. Cabinet, Overview and Scrutiny and Governance Risk and Audit meetings are public forums and any member of the public is welcome to attend. The reports are published on the Council website.

6. Next Steps

- 6.1. Following approval of the Delivery Plan by Cabinet, it will be presented to Overview and Scrutiny of 12 February and then Full Council on 26 February.
- 6.2. The Delivery Plan will then be made available both in hard copy and digital versions as a public document.

7. Financial Implications and Risks

- 7.1. None directly as a result of this report except its influence on the emerging 2020-21 budget.
- 7.2. On 15 January 2020, the Overview and Scrutiny Committee considered the draft Budget papers and made a number of recommendations around the links between the Budget, the Medium Term Financial Strategy and the Council's Corporate Plan and Delivery Plan, the relevant recommendations for the Delivery Plan being;

“That the revenue and capital implications for funding and the CP themes be developed to calculate accurate values, in order to populate the revenue and capital budgets to align with the implementation of the delivery plan.

That the full extent of internal and external borrowing to fund the CP be identified, and that the impact of this spending on the Council's investment income and future savings demands be reflected in the MTFS.”

- 7.3. A high-level financial analysis of the Delivery Plan is being undertaken in relation to the levels of existing staffing resource, revenue and capital allocations so that appropriate budgetary provision can be made an alignment of resources around the Council's new corporate priorities can take place.

This will help inform the priority and timing of the Delivery Plan. These high-level estimates will be subject to each project being costed in detail prior to commitment of resource to the project, in line with the Council's project management framework.

8. Sustainability

- 8.1. This report does not in itself raise any issues in respect of sustainability. However, it does detail the main work within the Climate, Coast and the Environment theme within the Corporate Plan, with significant new workstreams within this area.

9. Equality and Diversity

- 9.1. This report does not in itself raise any issues in respect of equality and diversity. It does however identify key themes of housing, the economy, quality of life and customer service, all of which seek to address equality and diversity issues across the District and within the Council's delivery of services.

10. Section 17 Crime and Disorder considerations

- 10.1. This report does not directly raise any issues relating to Crime and Disorder.