



Title of report: Delivery Plan 2023/24

Meeting: Cabinet Feeder Briefing

Meeting date: Thursday 12 October 2023

Cabinet Member: Peter Stoddart, finance and corporate services

Report by: Director of Strategy and Performance

Report author: Director of Strategy and Performance

Classification

Open

Decision type

Key

Notice has been served in accordance with Part 3, Section 9 (Publicity in Connection with Key Decisions) of the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012.

Wards affected

(All Wards);

Purpose

To approve the proposals for the Delivery Plan for 2023/24. Each year Cabinet is required to produce a delivery plan which sets out how the strategic ambitions for the year will be achieved.

Recommendation(s)

That:

- a) **Cabinet approves the Delivery Plan 2023/24, as set out in appendix A.**

Alternative options

1. There are no alternative options as the Delivery Plan is required to be produced on an annual basis. Cabinet may choose to make amendments to the proposals and it is open to Cabinet to

recommend alternatives to the projects, initiatives and deliverables that have been identified in the delivery plan.

Key considerations

2. The County Plan 2020-24, alongside the Medium Term Financial Strategy, provides the overarching framework within which decisions will be taken and resources across the Council will be allocated to meet the ambitions of the plan.
3. The County Plan was approved by full Council on 14 February 2020 which sets out the key strategic ambitions for the county, success measures and deliverables during this timeframe and was developed during the previous Cabinet administration.
4. Following the elections and change in administration, the Cabinet have reviewed the County Plan and deliverables to achieve the ambitions. A process was undertaken to consider whether they should continue, have met the expected outcomes and where appropriate include new deliverables to meet the County Plan's aims and objectives.
5. The Delivery Plan, at appendix A, identifies the key programmes of work that the administration will progress during 2023/24, under the three ambitions of the current County Plan - Economy, Community and Environment. Each of the projects and deliverables contributes to one, if not more of the objectives set in the County Plan as well as to outcomes and outputs during the year. The plan includes the deliverables that will be continuing from last year and any updated ones set out for this year.
6. The Delivery Plan includes the continuation of some key deliverables of note, including:
 - a. Improvement of Children's Services
 - b. River Quality – Securing a partnership approach to achieve river restoration
 - c. Waste Strategy – moving further up the waste hierarchy
 - d. Development of a new library and museum
 - e. Deliver the Hereford Transport Strategy and City Centre Masterplan
 - f. Employment Land – develop out first phase employment sites
 - g. Investment in Infrastructure

Measuring success

7. As laid out in the Delivery Plan it focusses on the key transformational pieces of work for the council. Underpinning the council's Delivery Plan, council services are required to produce service business plans. These service business plans include a range of additional service improvements which will be undertaken during the 2023/24 year.
8. The delivery plan will form the basis of performance reporting into the Corporate Leadership Team on a monthly basis and each quarter to Cabinet, alongside financial and risk reporting.
9. The objectives below in the Delivery Plan 2022/23 that will be continuing to be monitored within operational services:
 - Deliver schools investment programme (supporting objective CO1)

- School Improvement to support young people to learn (supporting objective CO1)
- Management of the council's assets to maximise their use (supporting objective CO0)
- Deliver broadband coverage via Fastershire whilst addressing the barriers for people going online (supporting objective EC4)
- Support Tourism and Cultural Sector in the county (supporting objective EC5)

Community impact

9. The new County Plan is now in development. It will reflect the aims and ambitions of the Council. The plan will focus on improving the County's infrastructure, protecting the environment and putting the needs of our residents first. We want economic growth, better paid jobs, improved air quality, and a council that will thrive and demonstrate great value for money.
10. The Cabinet have reviewed the existing County Plan along with the priorities and deliverables to ensure alignment and meeting the future ambitions. The deliverables have been reviewed and updated with officers to consider against plans previously agreed and future plans.
11. The improvement of Children's service is a continued priority for the Cabinet and within the delivery plan, the plan clearly identifies areas of focus and improvements to ensure the improvement journey continues.

Environmental Impact

12. One of the three ambitions within the delivery plan is to protect and enhance our environment and keep Herefordshire a great place to live. With some clearly identified ambitions including:
 - River quality – securing a clear and transparent partnership approach to achieve river restoration
 - Waste strategy – Moving further up the waste hierarchy
 - Climate Emergency – accelerating a reduction of emissions across the county by aspiring to be carbon neutral
 - Review and development of the Local Plan
13. At the full Council meeting in July a motion was unanimously supported by councillors that every decision made by Herefordshire Council will now consider the impact on the environment and climate change. Each individual project within the delivery plan will consider the environment and climate change impact as part of the decision papers.
14. Herefordshire Council provides and purchases a wide range of services for the people of Herefordshire. Together with partner organisations in the private, public and voluntary sectors we share a strong commitment to improving our environmental sustainability, achieving carbon neutrality and to protect and enhance Herefordshire's outstanding natural environment.

15. Individual projects within the delivery plan are all subject to individual decisions, meaning that the environmental impact will be considered in all work.

Equality duty

16. Under section 149 of the Equality Act 2010, the 'general duty' on public authorities is set out as follows:

A public authority must, in the exercise of its functions, have due regard to the need to –

- a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under this Act;
 - b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it;
 - c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it.
16. The public sector equality duty (specific duty) requires us to consider how we can positively contribute to the advancement of equality and good relations, and demonstrate that we are paying 'due regard' in our decision making in the design of policies and in the delivery of services.
 17. Each project within the Delivery Plan will consider the equality impacts as part of their own decision papers and reporting. The Delivery Plan will ensure that it looks to improve the lives of residents and the protected characteristics, where possible, with each initiative considering the impact on an individual project basis.

Resource implications

18. The recommendation of this report has no direct financial implications. Each individual project will detail the budget available as part of their individual decision papers, which will include the resource to deliver the schemes and any impact on the future revenue budget where capital schemes are delivered and details in the plan are built in to the 2023/24 budget.

Legal implications

19. There are no direct legal implications arising from the recommendation set out in this report. The legal implications of any decisions to be taken in implementing the Delivery Plan will be detailed and considered in each separate decision report for individual projects.

Risk management

20. The County Plan 2020-24 and associated Delivery Plan are integral elements of the council's performance management framework. Risks associated with objectives and projects are entered onto the relevant project and/or service risk registers and escalated as appropriate.

The corporate risk register is a living document and reviewed regularly by Corporate Leadership Team, Cabinet and Audit and Governance Committee

Consultees

21. The Political Group Consultation was undertaken with views from across all of the parties. The process of the Delivery Plan development and the future priorities were highlighted. However further detail on the Delivery Plan was requested to show the areas that were not being included in the 2023/24 Delivery Plan, which is highlighted above.
22. Whilst this Delivery Plan has not been subject to consultation as the plan is setting out how the County Plan 2020-24 ambitions, which have been consulted on, will be delivered and the budget for 2023/24 has also been subject to consultation. The projects identified within the Delivery Plan will be subject to their own decision making processes which may require consultation.

Appendices

Appendix A – Delivery Plan 2023/24

Background papers

None identified

Report Reviewers Used for appraising this report:

Please note this section must be completed before the report can be published		
Governance	John Coleman	Date 11/09/2023
Finance	Rachael Hart	Date 11/09/2023
Legal	Emma-Jane Brewerton	Date 08/09/2023
Communications	Luenne Featherstone	Date 11/09/2023
Equality Duty	Harriet Yellin	Date 11/09/2023
Procurement	Lee Robertson	Date 08/09/2023
Risk	Kevin Lloyd	Date 10/09/2023
Approved by	Amy Pitt	Date 15/11/2023

[Note: Please remember to overwrite or delete the guidance highlighted in grey]

Please include a glossary of terms, abbreviations and acronyms used in this report.