

Allerdale Borough Council

Executive – 24 June 2020

Council Strategy Interim Delivery Plan 2020/21

The Reason for the Decision	To approve the draft Interim Delivery Plan 2020/21. The Interim Delivery Plan sets out specific activity to be undertaken over the next year in working towards achieving the objectives set out in the Council Strategy and is the proposed vehicle by which the Council will report progress against Council Strategy priorities during 2020/21.
Summary of options considered	<ol style="list-style-type: none">1. Executive may wish to approve the draft Interim Delivery Plan as presented at Appendix A.2. Executive may wish to approve the draft Interim Delivery Plan subject to amendments being made.3. Executive may wish not to approve the draft Interim Delivery Plan.
Recommendations	That members approve the draft Interim Delivery Plan 2020/21 as presented at Appendix A.
Financial / Resource Implications	The budget setting process is an ongoing annual exercise that determines the financial plans for current and future years and is informed by the Council's priorities as set out in the Council Strategy. Information on resources allocated is contained in the Council Budget published annually. In light of the ongoing pandemic the budget for 2020/21 will be revised in year and the Delivery Plan may need revising as the financial implications of the pandemic are reassessed throughout 2020/21. There are no additional resource requirements requested arising directly from this report at this time.
Legal / Governance Implications	The Council Strategy forms part of the Council's budget and policy framework and responsibility for it is shared between the Executive and the Council.
Community Safety Implications	None arising directly from this report.

Health and Safety and Risk Management Implications

The Interim Delivery Plan will be delivered by service areas with relevant risks being managed on an operational level. At a corporate level the Executive will manage the risk of not delivering the Plan and therefore not achieving its objectives.

Equality Duty considered / Impact Assessment completed

An equality impact assessment of the Council Strategy was carried out. The equality implications of individual projects and programmes of work will be considered as appropriate.

Wards Affected

All

The contribution this decision would make to the Council's priorities

The Interim Delivery Plan sets out specific activity that will be undertaken over the next year to work towards achieving the objectives set out in the Council Strategy in the context of the ongoing Covid-19 pandemic.

Is this a Key Decision

Yes

Portfolio Holder

Councillor Mike Johnson and Councillor Marion Fitzgerald

Lead Officer

Alex FitzGerald, Policy Manager (Corporate, Performance and Information)
alex.fitzgerald@allderdale.gov.uk

Report Implications

Community Safety	Y	Employment (external to the Council)	Y
Financial	N	Employment (internal)	Y
Legal	N	Partnership	Y
Social Inclusion	Y	Asset Management	Y
Equality Duty	N	Health and Safety	Y

Background papers ...Council Strategy 2020-2030.....

1.0 Introduction

- 1.1 The Council Strategy 2020-30 was approved by Council in December 2019. The Council Strategy sets out priority themes and a clear set of objectives for each theme over 10 years.
- 1.2 The Council Strategy describes the outcomes the Council aims to achieve for its communities and gives an overview of the kinds of activity it will undertake to achieve those outcomes.
- 1.3 Under normal circumstances the Council would be setting a Delivery Plan which would map out in more detail specific activity to deliver against the priorities and objectives in the Council Strategy over the medium term. However, these are not normal circumstances. Since the new Council Strategy was agreed the Covid-19 pandemic has taken hold - it has led to huge societal and economic upheaval and is having a significant impact on the Council's functions and finances.
- 1.4 The overall long term strategic direction as set out in the Council Strategy does not need to fundamentally alter at this point, however, the focus does need to shift in the shorter term. In the very short term Council activity is concentrated on supporting Allerdale's communities and businesses through the immediate crisis and response, making sure that people can get the services and support that they need from the Council.
- 1.5 Whilst still dealing with the immediate crisis and response the Council is also now beginning to enter a transition and recovery phase and will need to develop dynamic approaches to support Allerdale's communities and help the local economy rebuild, whilst at the same time making sure that the Council as an organisation is stable and Council services are running as effectively as possible.
- 1.6 It is difficult to place any precise timescales on recovery - the phasing of the recovery will be influenced by national policy decisions that the Government makes as the situation evolves over the coming weeks and months – but it is important to start mapping out recovery activities, as well as continuing to deliver the immediate response phase effectively.

2.0 Interim Delivery Plan 2020/21

- 2.1 The draft Interim Delivery Plan 2020/21 is attached as Appendix A. The draft Interim Delivery Plan presents a combination of key projects, programmes and activities planned prior to the pandemic and those generated as a result of the pandemic.
- 2.2 This Interim Delivery Plan is written to cover the next year only. It is envisaged that over that time the Council can build up a more detailed understanding of the impacts the pandemic has had and will continue to have on the Council as an organisation, the local economy and Allerdale's communities and a clearer sense of what the medium and longer term

challenges look like. This will allow the creation of more solid medium term plans for 2021 onwards, in part using the learning captured over the coming months to help shape new approaches and better ways of working.

- 2.3 The draft Interim Delivery Plan follows the six priorities set out in the Council Strategy:
- A financially secure council
 - A cleaner, greener Allerdale
 - Invest to grow
 - Outstanding local services
 - Thriving towns and villages
 - Resilient communities
- 2.4 For each priority a series of key projects and activities are set out, in addition to key performance measures focused on the effective delivery of Council services.
- 2.5 In developing the Interim Delivery Plan consideration has been given to key projects and programmes planned prior to the Covid-19 pandemic, provision of council services, and new tasks driven by the pandemic. These have been considered in terms of priority and feasibility in the current climate given the resource demands placed on council services by the pandemic response and recovery.
- 2.6 In light of the ongoing pandemic and rapidly moving national policy environment it is still difficult to place precise timescales on some of the activity within the Plan and timescales may need to be revised as things become clearer. The Interim Delivery Plan may therefore need further consideration and refinement throughout the coming year.
- 2.7 Underpinning the draft Interim Delivery Plan, service areas are producing revised service plans to build in service specific recovery activity.
- 2.8 Progress on key activity will be reported quarterly to Executive. The Interim Delivery Plan will also be published alongside the Council Strategy 2020-2030 on our website and reports on progress will be published on a quarterly basis.

3.0 Consultation/Customer Focus

- 3.1 The Council consulted with a range of partners and stakeholders on the development of the Council Strategy.
- 3.2 The draft Interim Delivery Plan has been developed in conjunction with each of the Council's departments.
- 3.3 Overview and Scrutiny Committee will be considering the draft Interim Delivery Plan at their committee meeting on 19 June 2020. Any comments from the Overview and Scrutiny Committee will be fed verbally to Executive at their meeting on 24 June 2020.

4.0 Finance/Resource Implications

- 4.1 The budget setting process is an ongoing annual exercise that determines the financial plans for current and future years and is informed by the Council's priorities as set out in the Council Strategy. Information on resources allocated is contained in the Council Budget published annually. In light of the ongoing pandemic the budget for 2020/21 will be revised in year and the Delivery Plan may need revising as the financial implications of the pandemic are reassessed throughout 2020/21. There are no additional resource requirements requested arising directly from this report at this time.

5.0 Legal Implications and Risks

- 5.1 The Council Strategy forms part of the Council's budget and policy framework and responsibility for it is shared between the Executive and the Council.
- 5.2 If an appropriate Interim Delivery Plan is not in place there is a risk of a lack of focus of Council activities and resources on the delivery of the outcomes for the people of Allerdale identified in the Council Strategy 2020-2030, and no framework for monitoring and managing delivery of the Council Strategy other than at service level.

6.0 Recommendations

- 6.1 That members approve the draft Interim Delivery Plan 2020/21 as presented at Appendix A.

Nik Hardy
Head of Strategy, Policy and Performance