

Allerdale Borough Council

Executive – 12 May 2021

Council Strategy Delivery Plan 2021/22

Portfolio holder	Councillor Mike Johnson – Leader of the Council Councillor Marion Fitzgerald - Policy, Governance and People Resources Portfolio
Report from	Nik Hardy – Assistant Chief Executive (Policy, Performance and Economic Strategy)
Wards affected	All wards
Is this a key decision	Yes

1.0 The reason for the decision

- 1.1 To approve the draft Delivery Plan 2021/22. The Delivery Plan sets out specific activity to be undertaken during 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 2021/22.

2.0 Recommendations

- 2.1 That Executive approve the draft Delivery Plan 2021/22 as presented at Appendix A.

3.0 Background and Introduction

- 3.1 Approved by Council in December 2019, the Council Strategy 2020-30 sets out priority themes and a clear set of objectives for each theme over 10 years.
- 3.2 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.
- 3.3 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 continuing to have a significant impact on the Council's functions and finances.

- 3.4 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 short term some Council activity is still focused on supporting Allerdale's communities and businesses through the continuing restrictions and ensuring that residents can get the services and support that they need from the Council.
- 3.5 Whilst still managing the immediate crisis and response the Council is also now beginning to enter a phase of transition and recovery. In making this transition the Council will need to develop a dynamic approach in supporting Allerdale's communities and helping 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.
- 3.6 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 months – but it is important to start mapping out recovery activities, as well as continuing to deliver the immediate response phase effectively.

4.0 Content

- 4.1 The draft Delivery Plan 2021/22 is attached as Appendix A. The draft 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.
- 4.2 This Delivery Plan is written to cover the next year only. It is envisaged that over the next twelve months the Council can develop a detailed understanding of the impact the pandemic has had, and will continue to have, on the Council as an organisation, the local economy and Allerdale's communities. During 2021/22 the Council will seek to develop a clearer sense of what the medium and longer term challenges look like. This will allow the creation of solid medium term plans for 2022 onwards, in part using the learning captured over the coming months, to help shape new approaches and better ways of working.
- 4.3 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
- 4.4 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.

- 4.5 In developing the 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.
- 4.6 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 Delivery Plan may therefore require further consideration and refinement throughout the coming year.
- 4.7 Progress on key activity will be reported quarterly to Executive. The 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.

5.0 Delivery arrangements

- 5.1 The Delivery Plan sets out specific activity to be undertaken over the next year and identifies the lead officers and teams for that activity. Progress will be reported on quarterly to Executive and Overview and Scrutiny.

6.0 Implications and Impact

6.1 Contribution to Council Strategy Priorities, Outputs and Outcomes

The 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.

6.2 Finance/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. There are no additional resource requirements requested arising directly from this report at this time.

6.3 Legal and 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.

6.4 Risk analysis

A scored and mitigated risk log

Risk	Consequence	Controls required	Mitigated score
The Delivery Plan does not focus on the right things	Council effort is misdirected and there is a missed opportunity to achieve improvements	Ensure that the Delivery Plan reflects the Council Strategy strategic objectives	Low
The Delivery Plan tries to cover too much and is not focussed enough	Limited council resources are spread too thinly and the activity identified is not delivered	Ensure that the Delivery Plan focuses on key priorities and activities.	Medium

6.5 Increasing satisfaction and service

There are clear activities relating to these themes set out in the Delivery Plan, in particular under the Outstanding Local Services section.

6.6 Equality impacts

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.

6.7 Health and Safety impacts

There are no health and safety implications directly associated with this report.

6.8 Health, wellbeing and community safety impacts

There are clear activities relating to these themes set out in the Delivery Plan, in particular under the Resilient Communities section.

6.9 Environmental/sustainability impacts

The Delivery Plan includes proposed activity that relates directly or indirectly to environmental sustainability including delivering elements of the Council's Climate Change Action plan as well as activity such as improving environmental cleanliness, encouraging outdoor community activities around natural spaces and biodiversity.

6.10 Other significant implications

None

Appendices attached to this report

Appendix number	Title of appendix
Appendix A	Draft Council Strategy Delivery Plan 2021/22

Background documents available

Name of background document	Where it is available
Council Strategy 2020-2030	https://www.allerdale.gov.uk/en/about-council/council-strategy-2020-2030/

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