

# Allerdale Borough Council

**Executive – 20 April 2022**

## **Council Strategy Delivery Plan 2022/23**

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

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### **1.0 The reason for the decision**

- 1.1 To approve the draft Delivery Plan 2022/23. 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 2022/23.

### **2.0 Recommendations**

- 2.1 That Executive approve the draft Delivery Plan 2022/23 as presented at Appendix A.

### **3.0 Background and Introduction**

- 3.1 The Council Strategy 2020-30 (adopted in December 2019) 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 Since the Council Strategy was adopted we have faced the upheaval and uncertainties that the pandemic has brought. Recent Delivery Plans have necessarily focussed initially on supporting our communities and businesses through the crisis, then developing dynamic approaches to support our communities and help our economy rebuild through the ongoing transition and recovery phase. At the same time, we have made sure that our organisation is stable, our services are operating as effectively as possible and we are progressing key projects.

- 3.4 As we continue to move through recovery from the pandemic the Council is now also preparing for local government reorganisation in Cumbria. The creation of two unitary authorities from April 2023 presents opportunities to rethink and reshape services for communities across Cumbria to tackle significant issues in a new way and improve lives.
- 3.5 Under the Cumbria (Structural Changes) Order 2022, Allerdale Borough Council will be abolished in April 2023 (along with all other existing local authorities in Cumbria). Responsibility for all local government functions will transfer to two new unitary councils, Cumberland Council and Westmorland and Furness Council. The area of Allerdale will form part of Cumberland Council.
- 3.6 The capacity needed for the transition activity to the new Cumberland Council has been taken into account in developing the Delivery Plan for 2022/23. A key focus for the Council for 2022/23 will be on continuing to deliver effective and efficient front-line services as we prepare for reorganisation. The Council also remains focussed on helping communities and businesses renew and rebuild as the pandemic and rapidly rising costs continue to impact on lives and livelihoods. The Council will be taking forward a number of key projects and programmes to support that approach.

#### **4.0 Content**

- 4.1 The draft Delivery Plan 2022/23 is attached as Appendix A. The Delivery Plan 2022/23 will be the last Delivery Plan for Allerdale Borough Council.
- 4.2 The draft 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
- 4.3 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 key activities and Council services.
- 4.4 In developing the Delivery Plan consideration has been given to key projects and programmes to support communities and businesses, the capacity requirements of the local government reorganisation programme, and ongoing budget pressures.
- 4.5 Business planning for 2022/23 has included making an assessment of what can realistically be achieved by April 2023, as well as what projects are likely to be taken forward into the new Cumberland Council. A set of business planning principles were adopted to provide guidance to managers as they considered activity for 2022/23 to ensure that any projects and activities have been prioritised to confirm available capacity to deliver, clarity of purpose, strategic alignment, and delivery of value for money.

4.6 The draft Delivery Plan as presented at Appendix A represents a balanced and achievable Plan for the next 12 months that will deliver benefits and improvements for our communities in line with the Council Strategy.

4.7 The Delivery Plan will 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 recovery from the Covid-19 pandemic and local government reorganisation.

### 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

<b>Risk</b>	<b>Consequence</b>	<b>Controls required</b>	<b>Mitigated score</b>
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 2022/23

## Background documents available

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

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