

Policy and Resources Committee Meeting	
Meeting Date	11 th September 2024 2024
Report Title	Annual Delivery Plan and Performance Targets
EMT Lead	Larissa Reed, Chief Executive
Head of Service	Emma Wiggins, Director Regeneration and Neighbourhoods
Lead Officer	Emma Wiggins, Director Regeneration and Neighbourhoods Tony Potter, Transformation Manager
Classification	Open
Recommendations	<ol style="list-style-type: none"> 1. To note the contents of the report. 2. To agree the Annual Delivery Plan (Appendix I) 3. To agree the performance targets that support the plan (Appendix II)

1 Purpose of Report and Executive Summary

- 1.1 This report sets out the Annual Delivery Plan (ADP) and associated performance targets developed to show delivery of the actions through the year.
- 1.2 The ADP has been pulled from the 3-year service plans that have been developed to show how services will be delivered over the life of the Corporate Plan 2023 – 2027. The ADP shows the priorities of the Administration for the first year that will be delivered within the capacity and resource of the council.

2 Background

- 2.1 The Corporate Plan was 3rd April 2024. This sets out the vision and priorities for the council 2023 - 2027. It is set around 5 key objectives:
 - Community - To enable our residents to live, work and enjoy their leisure time safely in our borough and to support community resilience.
 - Economy - Working with our businesses and community organisations to work towards a sustainable economy which delivers for local people.
 - Environment - To provide a cleaner, healthier, more sustainable and enjoyable environment, and to prepare our borough for the challenges ahead.
 - Health & Housing - To aspire to be a borough where everyone has access to a decent home and improved health and wellbeing.
 - Running the Council - Working within our resources to proactively engage with communities and outside bodies to deliver in a transparent and efficient way.

- 2.2 For each theme, a 3 year service plan has been developed which prioritises and sets the work programmes for each service. These also set out statutory duties, areas for service improvement, key projects and procurements. These are internally focused, more operational documents.
- 2.3 To focus resource and staff capacity, the Administration has pulled together an ADP from these service plans, that highlights its priorities for delivery for the first year 2024/25. So that it can monitor where it will be by the end of the year, performance targets have been set to show delivery through the year and success at year end.
- 2.4 The ADP is found in Appendix I
- 2.5 The performance targets are found in Appendix II

2 Proposals

- 3.1 To note the contents of the report.
- 3.2 To agree the Annual Delivery Plan (Appendix I)
- 3.3 To agree the performance targets that support the plan (Appendix II)

4 Alternative Options Considered and Rejected

- 4.1 To not have an annual delivery plan or targets to measure its delivery and success. This is not recommended as this is a way for the Administration to be accountable and to demonstrate delivery of the service plan and as such the Corporate Plan. It is also a way of prioritising the work programme to ensure there is capacity and resource to deliver.

5 Consultation Undertaken or Proposed

- 5.1 Consultation was undertaken to develop the Corporate Plan, from which the service plan and annual delivery plan stems from.
- 5.2 There was an Administration away day to determine the priorities for the ADP
- 5.3 There was a staff session to discuss and engage on the service plans.

6 Implications

Issue	Implications
Corporate Plan	The Annual Delivery Plan takes on Board all the priorities of the Corporate Plan with the same themes running through it.

Financial, Resource and Property	The ADP has resources identified and is within the budget framework.
Legal, Statutory and Procurement	For specific project there will be legal requirements to support delivery and these have been identified and communicated. Some actions identified are statutory requirements eg homelessness Where projects have identified procurement requirements these will be factored into delivery timescales eg leisure options
Crime and Disorder	No direct implications for this report, albeit reducing crime and disorder and delivery of the CSP is a statutory requirement
Environment and Climate/Ecological Emergency	A priority within the ADP
Health and Wellbeing	Health and well being is considered as part of the cost of living work. Staff wellbeing is linked to the action around employer of choice
Safeguarding of Children, Young People and Vulnerable Adults	None identified
Risk Management and Health and Safety	Management and monitoring of audit and risk is a PI supporting the ADP
Equality and Diversity	An EIA was conducted as part of the Corporate Plan development which this ADP supports
Privacy and Data Protection	Information governance is a priority within this ADP

7 Appendices

7.1 The following documents are to be published with this report and form part of the report:

- Appendix I: Annual Delivery Plan
- Appendix II: Performance Targets

8 Background Papers

Corporate Plan 2023 - 2027 : [Council - Corporate Plan \(swale.gov.uk\)](https://www.swale.gov.uk/corporate-plan)