

Report to: Policy & Performance Improvement Committee - 25 September 2023

Director Lead: John Robinson, Chief Executive
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Lead Officer: Rowan Bosworth-Brown, Transformation and Service Improvement Officer

Report Summary	
Report Title	Community Plan
Purpose of Report	To present the draft Community Plan 2023-2027.
Recommendations	That the Policy & Performance Improvement Committee: (a) endorse and recommend the draft Community Plan to Cabinet for consideration and approval; and (b) consider what they would wish to see included within the performance framework.
Reason for Recommendation	The Community Plan 2023-2027 is the key document which will set the vision and direction of the Council during a four-year term. As such the Policy & Performance Improvement Committee's consideration will be key, with comments being built into the Cabinet report for consideration prior to approval.

1. **Background**

- 1.1 The Community Plan is the key direction setting document used to outline the priorities and vision of the Council for a four-year term. As a result of the election in May 2023, a new administration was appointed and they have worked together to develop the Community Plan 2023-2027.
- 1.2 The Community Plan has been under development for a number of months, in which the Cabinet, Chairs and Vice Chairs have met a number of times with the aim of developing and shaping the priorities of the Community Plan 2023 – 2027 (**Appendix 1**). The results of the Resident Survey 2022 have been used to inform the development of the Community Plan.
- 1.3 Business Managers have reviewed the draft Community Plan objectives and associated actions and had the opportunity to provide feedback.

1.4 The Policy & Performance Improvement Committee should note that the Community Plan 2023 – 2027 remains in a draft format and is therefore subject to ongoing design and content updates leading up to approval by Cabinet. This includes the addition, amendment or removal of actions contained within objectives 1-8, changes in imagery and minor formatting amendments.

1.5 The Policy & Performance Improvement Committee should note that on page 5 of the Community Plan 2023 – 2027, there is a place holder which will be updated in due course to contain the Council’s vision statement. Members of Cabinet, Chairs and Vice Chairs have collaborated to agree the priorities of the vision statement and it is currently under development by the Leader, Deputy Leader and Chief Executive.

2. **Proposal/Options Considered**

2.1. This report is intended to provide the Policy & Performance Improvement Committee with the opportunity to review the draft Community Plan. It is recommended that the Policy & Performance Improvement Committee reflect on the content detailed within the draft Community Plan as well as the style and design of how information is being presented.

2.2. It is also recommended that the Policy & Performance Improvement Committee use this opportunity to reflect on objectives 1 – 8 and the associated actions detailed within the Community Plan 2023 – 2027 and consider comments and recommendations they wish Cabinet to consider prior to approval.

3. **Future Considerations:**

3.1. It should be noted that the activities detailed within the Community Plan (once approved) will be built into the Council’s general fund and HRA budget and will be used by Business Managers to develop their annual Business Plans.

3.2. Development of the Performance Framework.

This process involves key performance indicators being developed and directly linked to each objective. These key performance indicators form the basis of the performance report, which measure performance against the objectives set out within the Community Plan 2023 – 2027. Members are asked to consider what they would wish to see within that performance framework.

3.3. Resource considerations associated with the objectives and actions detailed within the Community Plan 2023 – 2027 will be reflected within the General Fund and Housing Revenue Account budgets. Some activities have yet to be explored and costed, these will be brought for the appropriate decisions by Portfolio Holder or Cabinet.

3.4. The Community Plan’s purpose is to set out the vision and objectives that guide the organisation, the purpose of Business Plans is to develop an operational plan of delivery. Business Plans will be developed in due course using the approved Community Plan 2023 – 2027.

4. **Implications**

In writing this report and in putting forward recommendations, Officers have considered the following implications: Data Protection, Digital and Cyber Security, Equality and Diversity, Financial, Human Resources, Human Rights, Legal, Safeguarding and Sustainability, and where appropriate they have made reference to these implications and added suitable expert comment where appropriate.

Financial Implications (FIN23-24/8812)

- 4.1. Once further work has been undertaken to understand the resource requirements to deliver the actions, where appropriate, individual reports will be brought back on the various topics, which will identify any resource requirements to deliver the action whether that be from a one-off perspective or on-going.
- 4.2. Where appropriate any resource requirements to enable the delivery of the actions contained with the draft Community Plan 2023-2027 will be built into the budgets/HRA Business Plan/Medium Term Financial that will be approved during February and March 2024.

Background Papers and Published Documents

Except for previously published documents, which will be available elsewhere, the documents listed here will be available for inspection in accordance with Section 100D of the Local Government Act 1972.