

Report to: Cabinet



Date of Meeting 6 October 2021

Document classification: Part A Public Document

Exemption applied: None

Review date for release N/A

Council Plan 2021-2023

Report summary:

This report provides the updated draft of the new Council Plan for 2021-2023 following Overview and Scrutiny.

Is the proposed decision in accordance with:

Budget Yes No

Policy Framework Yes No

Recommendation:

That the committee considers this draft of the new council Plan 2021-2023, agreeing the final text for progression to the design and publication phase.

Reason for recommendation:

To conclude and agree the final draft of the Council Plan before it progresses to Council.

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Portfolio(s) (check which apply):

- Climate Action and Emergency Response
- Coast, Country and Environment
- Council and Corporate Co-ordination
- Democracy, Transparency and Communications
- Economy and Assets
- Finance
- Strategic Planning
- Sustainable Homes and Communities
- Tourism, Sports, Leisure and Culture

Equalities impact Low Impact

Climate change Low Impact

Risk: Low Risk; A failure to have a robust Council Plan would impact on the strategic planning for our services

Links to background information

- [Appendix A – Draft Council Plan 2021](#)

- [Appendix B – Priority actions spreadsheet](#)
- [Appendix C – Full draft of the outcome of the Planning workshops](#)

Link to [Statement of Intent](#)

Priorities (check which apply)

- Better Homes and Communities for all
- Greener East Devon
- A resilient Economy
- Services that matter

Report in full

The council plan sets out the strategic direction of the council over the next few years. The plan looks at our priorities and actions to guide the effective use of all council resources.

The council plan workshops in April and May gave an opportunity for all councillors to put forward ideas and suggestions for priorities and actions for the new council plan. Following this work all of the actions put forward were collated onto a spreadsheet which aimed to review each action by cost, timescale and priority. Each action was assessed and costed by the Service Leads working with their portfolio holders. The actions were then grouped into priority categories one to three, which was then reviewed at a joint cabinet and SMT+ meeting.

A draft copy of the council plan has been pulled together using the outcome document from the workshops and the category one actions from the spreadsheet

This draft was submitted for consideration by the joint Overview and Scrutiny Committee who were given an opportunity to comment on it. There was a request to include the following statement at page 5 - Support communities through the transfer of appropriate community assets to towns and villages, enabling local communities to own, manage and develop assets in support of community aspirations and benefits. This has been added to the current draft.

Both Overview and Scrutiny voted in favour of agreeing the plan text including the one amendment.

Cabinet need to agree the final text before it proceeds to Council in October as per the timetable set out below.

| Step | Start | Finish |
|--|-------------------|---------------|
| Statement of Intent | November 2020 | December 2020 |
| First Draft Council Plan | January 2021 | |
| Cabinet/SMT+ Consideration | February 2021 | March 2021 |
| Member Workshops and Public Engagement | March 2021 | May 2021 |
| Priority actions costing and review work | June 2021 | July 2021 |
| Informal Cabinet | 23 August 2021 | |
| Overview/Scrutiny Committee | 16 September 2021 | |
| Cabinet adoption | 6 October 2021 | |
| Council adoption | 20 October 2021 | |
| Final Version of Plan Published | October 2021 | |

Financial implications:

The proposed actions in the plan were costed out as best they could and included were there was no additional budget required and could be achieved within existing resources. However it should be understood that even a stand still position is under risk within the context of the budget gap in the medium term financial plan and there maybe risk to delivery. If this is the case during budget and service plan preparation this will be highlighted to members to consider. The report also highlights a one off fund of £500k to pump prime key objectives. This money is to come from business rate income currently above budget base, estimated to be £250k in 2021/22 and £250k in 2022/23.

Legal implications:

No legal implications at this stage