

Report to: Scrutiny Committee

Date of Meeting 14 January 2025

Document classification: Part A Public Document

Exemption applied: None

Review date for release N/A



Directorate Plans

Report summary:

To present to the Joint Overview and Scrutiny Committees, the draft Directorate Plans for 2026-28 or until local government re-organisation, whichever is the later.

Is the proposed decision in accordance with:

Budget Yes No

Policy Framework Yes No

Recommendation:

That the Committees:-

- (1) Note the draft Directorate Plans attached at Appendix A to this report and
- (2) acknowledge that these will be living documents that will be subject to change over life of the Plans and that where resource has not been identified, it will be subject to a further report to members with proposals for filling that gap.

Reason for recommendation:

To ensure that the Council has clear Directorate Plans in place so that staff and members understand the Council's key priorities over the next two or so years

Officer: Melanie Wellman, Director of Governance and Gemma Roberts Assistant Director People and Performance

Portfolio(s) (check which apply):

- Assets and Economy
- Communications and Democracy
- Council, Corporate and External Engagement
- Culture, Leisure, Sport and Tourism
- Environment - Nature and Climate
- Environment - Operational
- Finance
- Place, Infrastructure and Strategic Planning
- Sustainable Homes and Communities

Equalities impact Low Impact

This report does not, by itself, have any equalities impacts but individual projects identified may well do. Those impacts will be considered as decisions are made in relation to those individual projects.

Climate change Low Impact

Risk: Medium Risk; It is essential that the Council has clear priorities as identified in its Council Plan and Directorate Plans. This enables work to be prioritised and ensures openness and transparency and a golden thread between the activities set out in the Council Plan and the activities carried out by individual service areas.

Links to background information None

Link to Council Plan

Priorities (check which apply)

- A supported and engaged community
- Carbon neutrality and ecological recovery
- Resilient economy that supports local business
- Financially secure and improving quality of services

Report in full

- 1.1 The Senior Leadership Team presents to the joint Overview and Scrutiny Committee on an annual basis Directorate Plans for its four service areas namely Place, Housing and Communities, Finance and Governance.
- 1.2 The Service Plans cover the key priorities over the life of the Plan. They do not cover all of the business as usual work but set out key projects that have been identified in the Council Plan and by the Council.
- 1.3 With the backdrop of Local Government Reorganisation, the decision has been made to have a two year plan, namely from 2026-2028 or up until local government reorganisation (whichever is the later) so that we can identify our priorities over the remaining term of this Council, when the local authority make up in Devon will change from a County and District Authorities to one or more Unitary Councils.
- 1.4 A significant amount of work has been conducted by the Senior Leadership Team and the Cabinet to prioritise the work to be undertaken during that period. What is clear at present is that the Council has insufficient resource to carry out all the work identified in our current work programmes. The opportunity has therefore been taken to identify work that can be stopped or reduced and this is identified in the draft Plans. However, with a number of key projects such as Marlcombe New Town, Local Government Re-organisation itself, the setting up of the Local Authority Trading for environmental services, the Leisure procurement and asset devolution, there are still projects where work is still ongoing to identify fully the level of resource that will be required, particularly within the support services, which are already struggling with the current very high workloads. We are also in the process of putting in place (in the New Year) a new project structure which will undoubtedly lead to more critical challenge regarding the resource needs for individual projects.
- 1.5 It is important, therefore, that the Directorate Plans are living documents that evolve over the next two years and which are kept under constant review. Where resource has not been identified for individual projects, it will be subject to a further report to members with proposals for filling that gap.
- 1.6 Members are invited to note the draft Directorate Plans.

Financial implications:

There are no substantive financial issues identified by this report. However, each project will have its own financial implications and will be considered on a case-by-case basis. To be completed by Finance.

Legal implications:

There are no substantive legal implications identified by this report. However, each project will have its own legal implications which will be considered on a case-by-case basis.

