

<b>Policy and Resources Committee Meeting</b>	
<b>Meeting Date</b>	10 <sup>th</sup> September 2024
<b>Report Title</b>	Annual Delivery Plan 2025/26
<b>EMT Lead</b>	Larissa Reed, Chief Executive
<b>Head of Service</b>	Emma Wiggins, Director Regeneration and Neighbourhoods
<b>Lead Officer</b>	Emma Wiggins, Director Regeneration and Neighbourhoods
<b>Classification</b>	<b>Open</b>
<b>Recommendations</b>	<ol style="list-style-type: none"> <li>1. To note the contents of the report and achievements of the Annual Delivery Plan (ADP) 2024/25 (Appendix II)</li> <li>2. To agree the ADP 2025/26 (Appendix I)</li> </ol>

## **1 Purpose of Report and Executive Summary**

- 1.1 This report sets out the Annual Delivery Plan (ADP) to show delivery of the actions through the year 2025/26.
- 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 priorities for the second year, 2025/26, that will be delivered within the capacity and resource of the council. This is shown in Appendix I.
- 1.3 The Year One 2024/25 actions and achievements against them is shown in Appendix II.

## **2 Background**

- 2.1 The Corporate Plan was adopted 3<sup>rd</sup> 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, an ADP has been pulled together from these service plans, that highlights priorities for delivery for 2025/26.
- 2.4 The ADP for 2025/26 is found in Appendix I.
- 2.5 The achievements of the ADP 2024/25 is shown in Appendix II.

## **2 Proposals**

- 3.1 To note the contents of the report and achievements of the Annual Delivery Plan (ADP) 2024/25 (Appendix II).
- 3.2 To agree the ADP 2025/26 (Appendix I)

## **4 Alternative Options Considered and Rejected**

- 4.1 To not have an annual delivery plan to measure delivery and success. This is not recommended as this is a way 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 a Joint Chairs/ Vice Chairs of Committees away day 21<sup>st</sup> July 2025 to determine the priorities for the ADP 2025/26.
- 5.3 There have been staff sessions 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 2025/26
- Appendix II: Annual Delivery Plan 2025/26

## 8 Background Papers

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