

**REPORT OF DEPUTY LEADER AND CABINET MEMBER –
TRANSFORMATION AND CHANGE**

NOTTINGHAMSHIRE PLAN – ANNUAL DELIVERY PLAN 2024/25

Purpose of the Report

1. To provide Overview Committee with an update on development of the Annual Delivery Plan for 2024/25, outlining the changes being made when compared to the previous 2023/24 Plan.

Information

2. The Nottinghamshire Plan, approved in November 2021, sets out the County Council's 10-year vision for a healthy, prosperous, and greener future for everyone. The Plan outlines a focus on:
 - Improving health and wellbeing in all our communities
 - Growing our economy and improving living standards
 - Reducing the County's impact on the environment
 - Helping everyone access the best of Nottinghamshire.
3. The vision and areas of focus are underpinned by ten ambitions and are supported by strategies and individual plans developed across Departments, which help articulate this long-term vision but also our key priorities over the next four years. This includes the Annual Delivery Plan, which sets out the actions we will take in year to further our progress towards meeting our targets. The Annual Delivery Plan for 2023/24 was approved by [Cabinet in April 2023](#).
4. The Council provides progress updates against each Annual Delivery Plan, which take the form of assurance reports. The most recent report (Q2) for the current Annual Plan was [presented to Cabinet on 21 December 2023](#).
5. For 2024/25, the Annual Delivery Plan will continue to set out the actions we will take in year to achieve our ambitions. Each high-level action in the Annual Delivery Plan has an assigned Department, team or service area to it, to more easily allow for internal assurance. The Plan also describes how the Council will monitor progress towards achieving our ambitions, through the use of performance indicators.
6. Detail of the proposed changes to this year's iteration can be seen below.

Design principles for 2024/25

7. **Closer alignment to the budget setting process** – the previous Plan was approved by Cabinet in April 2023, whilst current timelines will see the Plan for 2024/25 presented for approval at Cabinet in March 2024. This allows the latest version to be more closely aligned to the budget setting process, integrating actions that are a reflection of the budget itself.
8. **Greater emphasis on ‘new’ activity** – to better focus on the actions to be delivered in year, there will be a greater emphasis on new activity. This difference is a reflection of those actions deemed ‘business as usual’, or those which are carrying over from previous Plans, being located in the introductory text instead, with this streamlined approach allowing the Annual Delivery Plan to be more accessible to our residents and communities.
9. **Success Means statements** – reference to the ‘Success Means’ statements has been incorporated into the introductory text of each ambition, to give an impression as to the priorities and direction of travel for a given area.
10. **Ensuring consistency of measures/ performance indicators** – where possible and appropriate, the measures contained within the new Plan are the same as those in last year’s Plan, to better allow for change over time to be seen. However, some alterations and/or additions have been made in cases where more appropriate data sources have been identified. The measures have moved to the end of the Plan as their own separate ‘appendix’, so that the main Annual Delivery Planning document focusses on the actions to be delivered.
11. **The plan will be publicly available on a dedicated area on the Council website.** As for previous years the plan is proposed to remain publicly available on the website with a summary document available to download.
12. For illustrative purposes an example of the changes being made is presented in **Appendix A**.

Key Questions for Scrutiny Members

13. Would Members offer any comments on the design principles outlined above and changes proposed for 2024/25?

Other Options Considered

14. Not to have an Annual Delivery Plan. This would result in a risk to the delivery of the Nottinghamshire Plan, impacting on the ability to monitor progress against ambitions and the Council’s ability to demonstrate value for money.
15. To keep the Annual Delivery Plan consistent with last year’s. This would not enable the process of continuous improvements to the design and style and would also prevent us iterating and more closely aligning with the budget setting process.

Reason/s for Recommendation/s

16. To allow Scrutiny to note the progress made to date regarding development of the Annual Delivery Plan 24/25 and to provide opportunity for Members to provide thought and comment on the latest design principles.

Statutory and Policy Implications

17. This report has been compiled after consideration of implications in respect of crime and disorder, data protection and information governance, finance, human resources, human rights, the NHS Constitution (public health services), the public sector equality duty, safeguarding of children and adults at risk, service users, smarter working, sustainability and the environment and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

Financial Implications

18. There are no financial implications arising from this report.

Implications for Residents

19. The Annual Delivery Plan 24/25 sets out the actions we will take in year to achieve our ambitions for residents, whilst describing how the Council will monitor progress towards achieving our ambitions, through the use of performance indicators.

RECOMMENDATION/S

That the Overview Committee:

- 1) Notes the progress to date with regards to the development of the Annual Delivery Plan 2024/25.
- 2) Comments on the design principles for the 24/25 iteration, which will be considered as part of the draft Plan.

COUNCILLOR BRUCE LAUGHTON, DEPUTY LEADER OF THE COUNCIL AND CABINET MEMBER FOR TRANSFORMATION

For any enquiries about this report please contact:

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Constitutional Comments (LPW 21/12/2023)

The recommendations fall within the remit of Overview Committee by virtue of its terms of reference.

Financial Comments (SES 19/12/2023)

There are no specific financial implications arising directly from this report.

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.

- The Nottinghamshire Plan 2021-2031, Full Council, 25 November 2021
- The Nottinghamshire Plan Annual Delivery Plan 2023-24, Cabinet, 20 April 2023
- **Appendix A** – proposed design changes for 24-25 (DRAFT Ambition 1 – Helping our people live healthier, more independent lives).

Electoral Division(s) and Member(s) Affected

- All