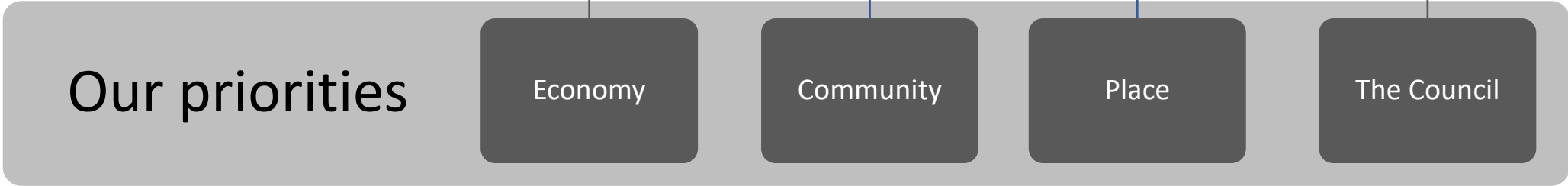


# Annual Delivery Plan

2025/2026

# Our priorities



Statutory service delivery

Local Government Reorganisation

# Statutory service delivery and Local Government Re-organisation

Throughout 2025/2026, we:

- Remain committed to delivering our statutory services in the most efficient way possible.
- Will need to carry out work to support Local Government Re-organisation (LGR), once plans are agreed. The detail of these plans is not yet known.

# Governance control framework

By the end of 2025/26 we will...

- Have implemented and embedded 'Making meetings matter'.
- Have implemented improved risk control, implemented and embedded the Risk Management Strategy and supporting technology / reporting capabilities.
- Ensure effective risk management within services and via Corporate Risk Board.
- Improved reporting up and down, including budgetary grip within services, and risk position / mitigation with oversight at SLT.
- Ensured strong SLT oversight and control (start / stop / continue) and gates for projects (frequency of SLT update based on risk).
- Implemented portfolio management (standard management of projects, centralised oversight and reporting, capacity and dependency management).
- Have fully embedded impact assessments including for Equalities, Data and environmental considerations.
- Have a clear plan for updating the Corporate Plan, aligned to changes to the wider operating context.

# Customer experience and communities

By the end of 2025/26 we will have:

- Implemented a new Identification and Verification approach
- Implemented a new CRM and business processes (phased – Waste, Revs and Bens in tranche 1, with two additional areas to follow). 4 areas in 2025/2026 in total.
- Implemented a new council website, a new booking capability and improved web chat capabilities.
- Created an omni channel specification (to replace current telephony).
- Designed and be implementing a new internal operating model for customer services.
- Delivered initial in year planned programme efficiencies.
- Created, consulted on and embedded a new Consultation Strategy (supporting engagement in the design of services).
- Created a digital inclusion approach to support customers and employees.
- Developed new Internal and External Communications Strategies and outcome-based plans.
- Completed work to better support victims of domestic violence (DAHA project).

# Smarter working

By the end of 2025/26 we will have:

- Migrated our finance system to the Cloud. Be more resilient and ready to exploit improved finance dashboards and self-service.
- Improved our procurement service – including having a Council wide pipeline and plan.
- Created and rolled out a new approach to Learning and Development across the organisation, including for employees and members.
- Developed a clear workforce plan and enabled succession planning within services.
- Improved performance management, including a new PDR process.
- Implemented foundational changes in ICT to mitigate risk levels outside of moderate tolerance, improved our cyber posture and control.
- Worked with members to determine the ICT and devices they need to operate effectively.
- Developed an Asset Management Plan and Strategy including a full understanding of compliance position, stock condition and cyclical maintenance costs so that we optimise assets including considering options for retention, re-purposing and disposal.
- Updated our Business Continuity and Disaster Recovery Plans and tested them.
- Delivered a successful election in May 2025.

# Depot modernisation

By the end of 2025/26 we will have:

- Stabilised our waste, streets and parks services, with evidence based zero base budget prepared based on real data for the 2026/27 financial year.
- Implemented the first phases of a waste management system and integration with CRM, improving end to end processes and creating self-service options for customers
- Created and implemented a plan to increase revenue from our Trade Waste service.
- Implemented necessary changes to the service to align with Simpler Recycling and waste reforms including piloting a food waste trial.
- Addressed risks at the garage, including demolition of the existing shed.
- Designed a clear plan for the depot, including considering reforms and electrification.
- Right sized and have fit for purpose fleet.
- Right sized staffing to deliver a quality and efficient service.

# Gedling growth

By the end of 2025/26 we will have:

- Completed existing projects including the sale of Killisick and completion of Hillcrest business units.
- Progressed a Local Plan for Gedling, aligned, where appropriate to do so, to the Greater Nottingham Strategic Plan.
- Completed and consulted on a review of the Community Infrastructure Levy.
- Continued to support the Greater Carlton Town Board, readying for delivery.
- Completed the final work required for the current stage of planning for Ambition Arnold.
- Aligned funding from the UK Shared Prosperity Fund to achieve impact against the Council's priorities.
- Created additional opportunities for the use of land for strategic housing.
- Refreshed the Housing Strategy, including developing and enacting further plans to improve access to cost effective temporary accommodation (including Burton Road and Station Road).



# Leisure transformation

By the end of 2025/26 we will have:

- Determined the future for all our Leisure Centre sites, through Business Cases Analysis and Feasibility Studies.
- Agreed an Outline Business Case, Design and Delivery Plans, and Funding Strategy for a new Carlton Leisure and Community Wellbeing Centre.
- Completed a feasibility study for a theatre / cinema.
- Agreed an Outline Business Case, Design Plan and Funding Strategy for the development of new leisure and cultural facilities for Arnold Town Centre.
- Undertaken stakeholder and community engagement regarding the future of our leisure centre service.
- Reviewed and agreed future operational management options for the delivery of our leisure centres.
- Reduced the subsidy of the service by growing participation and membership.
- Completed the annual review of the Playing Pitch and Outdoor Sport Strategy and determined priority sites for future investment.