

# Cabinet

12 May 2022

## Integrated Delivery Plan

### Recommendation(s)

That Cabinet:

1. approves the Delivery Plan at **Appendix 1**.
2. endorses the proposals for reporting progress against the Delivery Plan as set out in this report and involving quarterly performance reporting to Cabinet.
3. authorises the Chief Executive, in consultation with the Leader, to make such minor changes as may be required to ensure the Delivery Plan remains dynamic and responsive

### 1. Executive Summary

- 1.1 This report presents for approval the proposed Integrated Delivery Plan to support the refreshed Council Plan approved by Council on the 8 February 2022. That report stated the intention to produce a two-year rolling Integrated Delivery Plan, translating the direction set in the Council Plan, which builds upon the Covid19 Recovery Plan and sets out specific and trackable actions and responsibilities for delivery. The Delivery Plan will provide the public with a clear programme of deliverables against the strategic ambitions set out in the Council Plan, improving transparency and accountability.
- 1.2 The Delivery Plan is set out against the 7 Areas of Focus (and the supporting objectives) in the Council Plan. It highlights key activities being taken Council-wide to deliver those objectives. The activities have been compiled from a combination of current service business and commissioning plans, live projects in the change portfolio and capital projects.
- 1.3 This is the first time an integrated view of activity mapped directly against the Council Plan has been presented and as such, this process will become more mature as it develops.

- 1.4 Our current level of maturity is set out below along with an indication of how the Delivery Plan is envisaged to develop in the future.

## **2. Content of the Delivery Plan**

- 2.1 The focus for the Delivery Plan is those activities that support and accelerate delivery of the Council Plan priorities and key performance outcomes. The portfolio of activities will inevitably change over time according to where the priority outcomes and focus are needed.
- 2.2 At its meeting on 10 March 2022, Cabinet approved a refreshed, new Performance Framework that measures progress in delivering the Council's priorities and objectives as set out in the Council Plan. The Key Business Measures relevant to each Area of Focus are shown in the Delivery Plan.
- 2.3 Each deliverable identifies the corresponding lead Assistant Director and Portfolio Holder who are accountable for its delivery, along with the intended timescales.
- 2.4 The main refresh of the Delivery Plan will take place on an annual basis but as it is a "live" document, activities will be reviewed regularly with the opportunity to update in the interim should the need arise.
- 2.5 This process of review is critical to effective change control, prioritisation and resource allocation to ensure the Council does not initiate or take on more work than it can deliver, and also to reflect on the impact of major new initiatives imposed externally on the Council which may impact on capacity to deliver, or timescales. The Homes for Ukraine scheme is a recent example of such a new requirement which will have wide impacts across the Council.
- 2.6 An Equality Impact Assessment has been completed for the Delivery Plan which links to the aims and ambitions of the Council Plan. The Assessment notes the wide range of activities included in the Delivery Plan and highlights that the accountability for ensuring that the Council meets its Public Sector Equality Duty and for maximising the positive impacts in relation to equality, diversity and inclusion, rests with those accountable for leading the individual activities. The Assessment is included as a background paper to this report which Cabinet is asked to consider and have regard to in reaching its decision.

## **3. Current Activity**

- 3.1 In this first iteration of the Delivery Plan, the activity highlighted is primarily that which we already have underway across the Council. There is a significant amount of activity already in train in many areas. The focus in the first instance will be completing activity already committed.
- 3.2 Some areas of the Council Plan are at different stages of development and there may not yet be commissioned activity underway. The Sustainable

Futures strategy is an example where the strategy will be developed to inform the future commissioning of activity to support our Climate Change objectives.

- 3.3 All aspects of Council activity remain important, but it is not the intention that every function or activity in the Council is covered in the Delivery Plan, to ensure clarity and brevity for citizens, elected members and stakeholders. As such, the intention is to focus activity on achieving specific outcomes and as we begin to embed the Performance Framework, this link will become stronger.
- 3.4 Further staff engagement is planned to support colleagues' understanding of what the Delivery Plan is there to achieve and how everyone can support it, regardless of whether their specific area of work features as a deliverable.

#### **4. Prioritisation of future pipeline and integrated next steps in integrated planning**

- 4.1 The Medium-term Financial Strategy includes £10m revenue funding to invest against the three priorities set out in the Council Plan alongside the £115m Capital Investment Fund. A process is being developed to support the prioritisation of activity already in development (but not yet live) against the investment priorities in the Medium-Term Financial Strategy approved by Council on the 8 February 2022.
- 4.2 There is an existing pipeline of potential new project activity to review and prioritise with a view to determining whether to move forward with those projects.
- 4.3 The Delivery Plan will be a dynamic and live document that will iterate and develop over time as activity closes and new activity is commissioned.
- 4.4 Corporate Board will review progress against the Delivery Plan on a quarterly basis. This review will consider change control decisions to add new activity, remove other activity or adjust timescales, as well as performance against the new Council performance framework.
- 4.5 Cabinet is asked to authorise the Chief Executive, in consultation with the Leader, to make such minor changes as may be required to ensure the Delivery Plan remains dynamic and responsive.
- 4.6 Such changes would be reported as part of the quarterly reporting so there would be transparency and opportunity to pick up any formal Cabinet decisions needed on the changes should they be more significant.

#### **5. Reporting on progress**

- 5.1 The Delivery Plan provides the description of the activities included. There is also a need to develop integrated progress reporting against these activities.

- 5.2 The information in the Delivery Plan has been drawn from multiple sources and business processes. Further work is underway to draw the source data together and present an integrated dashboard view so that key information on progress can be reviewed and scrutinised. This will involve the further development of key systems and our PowerBI reporting functionality.
- 5.3 In the meantime, officers will provide periodic reporting in a static dashboard. Work will continue to enable the provision of a more dynamic view. A process will be initiated to gather the requirements to support this so we can develop functionality that will be useful to the different officer, Member, and public audiences.

## **6. Governance oversight**

- 6.1 The proposal is to report to Cabinet quarterly on the Delivery Plan with the same report then being available to Overview and Scrutiny Committees. All changes will be reported to Cabinet and Overview and Scrutiny Committees as part of the regular quarterly performance reports.
- 6.2 As with other business and linked to the approach with the Performance Framework, Overview and Scrutiny Committee Chair and Spokes meetings would have the opportunity to review and identify future agenda items for more in-depth scrutiny.

## **7. Next steps on developing the Delivery Plan**

- 7.1 While the Council has many important statutory functions that appropriately align within individual services, working to cross-cutting thematic areas of focus is an evolution from previous approaches.
- 7.2 In future years, we therefore expect to see our approach to delivery planning evolve and mature, with a greater emphasis on our thematic strategies flowing into commissioned delivery to support outcomes and impact. This will link closely to the new Performance Framework and a common approach to strategy formulation.
- 7.3 This overarching “golden thread” from the Council Plan to delivery is developing as we move forward with this approach.
- 7.4 Work is underway to review our suite of strategies against the newly developed Strategy Framework and to further develop our approach to action planning. This will be a key input into the next phase of our integrated planning approach.
- 7.5 The next phase of integrated planning, for the annual refresh, will also include further refining our annual planning cycle that will both inform our MTFS

budgeting cycle and enable the Council to be agile and responsive to emerging issues.

## **8. Summary**

- 8.1 The Delivery Plan provides the current view on the council-wide activities that support the Council Plan. Linkages have been made to the new Performance Framework.
- 8.2 This paper also highlights the future opportunities for further developing the integrated planning process and annual business cycle and how this in turn, will further support the development and iteration of the Delivery Plan.
- 8.3 Cabinet is requested to consider and approve the recommendations in this paper and the Delivery Plan itself such that it can form the foundation of the priority work for the coming year and provide the basis to further develop our approach to integrated planning.

## **9. Financial Implications**

- 9.1 Financial implications are linked to our planning approach through connecting the commissioning and prioritisation of activity in the Delivery Plan with our MTFS budgeting cycle and the utilisation of remaining investment funds.
- 9.2 Some of the activities articulated in the Delivery Plan are at an early stage of discovery or development and therefore funding may not be confirmed or agreed within the MTFS and / or investment funds. In such cases, any proposed activity will be subject to evaluation and budget prioritisation processes as plans are presented for approval.
- 9.3 The current economic climate, inflationary pressures and rapidly changing demands may well result in the need for some agility and flexibility in resource allocations and prioritisation of activity. In particular, in-year inflationary pressures may lead to changes in emphasis or priority in the Delivery Plan, any of which will be reported quarterly.

## **10. Environmental Implications**

- 10.1 The Delivery Plan covers the Climate Change Areas of Focus. There are no specific environmental factors associated with the Delivery Plan per se.

## **11. Timescales associated with the decision and next steps**

- 11.1 Once approved by Cabinet, the Delivery Plan will be live and will inform the next phase of integrated planning.

## Appendix

### Integrated Delivery Plan

## Background Papers

### Equality Impact Assessment

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The report was circulated to the following members prior to publication: Assistant Directors have been engaging with Portfolio Holders on the Delivery Plan content.