

Cabinet

11 May 2023

Integrated Delivery Plan Refresh 2023-24 to 2024-25

Recommendation

That Cabinet approves the refreshed Integrated Delivery Plan attached at Appendix 1.

1. Executive Summary

- 1.1 This paper seeks Cabinet approval for the refreshed Integrated Delivery Plan (IDP) for the period April 2023 to March 2025 to support the Council Plan 2022-27 approved by Council on 8 February 2022. The IDP is a two-year rolling Plan, translating the direction set in the Council Plan and setting out specific and trackable actions and responsibilities for delivery.
- 1.2 The IDP is intended to be a clear expression of the Council's key activity to provide the public with a defined programme of delivery against the strategic ambitions set out in the Council Plan, providing transparency and accountability as a basis for quarterly public reporting on both delivery and performance.
- 1.3 The IDP follows the Council Plan's 7 Areas of Focus, and 'Great Council and Partner' supporting objectives. It highlights key activities being taken Council-wide to deliver those objectives. The activities have been compiled from a combination of updates to the previous plan, significant commitments in service business and commissioning plans, live projects in the change portfolio and in the capital programme, and the inclusion of significant new activity.
- 1.4 The Council Plan is a 5-year expression of the Council's medium-term ambitions and objectives. The IDP is intended to be dynamic and refreshed annually to reflect priority actions on a rolling two-year basis to support delivery of the Council Plan's ambitions. This refreshed version includes activity that delivers the Council's Levelling Up and Community Power objectives.
- 1.5 The IDP is a 'live' document reflecting our organisational priorities. To keep it dynamic and in step with any changes in priority, the IDP will be reviewed quarterly by Corporate Board as part of the quarterly performance cycle and publicly reported to Cabinet on a quarterly basis.

2. Financial Implications

- 2.1 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 investment funds.
- 2.2 As part of the MTFS and the budget for 2023/24 specific allocations have been made for key aspects of the IDP where on-going or one-off funding was already identified. For areas of the IDP that are still being developed these will need to call on the range of available revenue and capital investment funds in order to support their delivery. There is a risk that the overall approved level of investment funds may limit the level of deliverable activity within the IDP from purely internal resources alone once costs are known. Consequently, external funding opportunities will also be explored and targeted where available, to maximise available funding for IDP delivery.
- 2.3 The current economic climate, inflationary pressures and rapidly changing demands may result in the need for some agility and flexibility in resource allocations and the prioritisation of activity. The use and remaining available level of the investment funds will be reported to Cabinet as part of the quarterly financial monitoring reports.

3. Environmental Implications

- 3.1 None specifically related to the Delivery Plan, but the plan covers the Climate Change (Sustainable Futures) Area of Focus and draws on the draft Sustainable Futures Strategy and action plan which are being finalised after extensive public engagement.

4. Supporting Information

- 4.1 The appended IDP is supported by its Equality Impact Assessment.

5. Timescales associated with the decision and next steps

- 5.1 Once approved by Cabinet, the IDP will be live and will be the subject of quarterly performance reporting approved by Cabinet, the Delivery Plan will be live and will inform the next phase of integrated planning.

Appendices

1. Appendix 1 – The Integrated Delivery Plan

Background Papers

1. Equality Impact Assessment

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The report was circulated to the following members prior to publication:

Local Member(s): not applicable as county wide report

Other members: Cllr Warwick, Cllr Singh-Birdi, Cllr Boad, Cllr Roberts, Cllr Phillips