

Cabinet

6 March 2025

Council Delivery Plan 2025 to 2027

Recommendation

That Cabinet approves the Council Delivery Plan attached at Appendix 1.

1. Executive Summary

- 1.1 Presented for approval is the refreshed Council Delivery Plan (CDP) for the period April 2025 to March 2027 to support the Council Plan 2022-27 approved by Council on the 8 February 2022. The CDP is a two-year rolling Plan, translating the priorities and direction of the Council Plan into specific and trackable actions and responsibilities for delivery. The Council Delivery Plan was refreshed at the start of 2024 to provide a much more focused view of the key activity we need to prioritise to deliver on our Council Plan. This has now been reviewed again with engagement and input from Executive Directors and Directors regarding their “must do” deliverables.
- 1.2 The CDP is intended to be a clear expression of significant and critical activity in sufficient detail to provide the public, Councillors, wider stakeholders and colleagues with a defined programme of delivery against the strategic ambitions set out in the Council Plan, providing transparency and accountability.
- 1.3 The deliverables remain linked to the seven Areas of Focus in the Council Plan and our objectives to be a “Great Council and partner”. The supporting Performance Management Framework (PMF) is also being refreshed alongside planning within services for improvements. The PMF is expected to come to Cabinet in April.
- 1.4 The CDP is intended to be both flexible and dynamic and will be refreshed at least annually to reflect the Council’s priority actions for the coming year which support the delivery of the Council Plan’s ambitions.
- 1.5 As it is a ‘live’ document and to keep it dynamic and in step with any changes in priority, the CDP will be reviewed quarterly by Corporate Board as part of the quarterly performance cycle report to Cabinet. A quarterly reviewing cycle also enables us to align and manage the Council’s resources according to the key priorities.

2. Financial Implications

- 2.1 Financial implications are linked to the Council's planning approach through connecting the commissioning and prioritisation of activity in the Delivery Plan with the Council's MTFS budgeting cycle and the utilisation of the Revenue and Capital investment funds.
- 2.2 The current economic climate, inflationary pressures and rapidly increasing 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 Revenue and Capital investment funds will be reported to Cabinet as part of the quarterly financial monitoring reports

3. Environmental Implications

- 3.1 None related to the creation of this refreshed version of the CDP itself. However, the plan includes the Climate Change (Sustainable Futures) Area of Focus.

4. Supporting Information

- 4.1 The appended CDP is supported by an Equality Impact Assessment which is available on request. A more detailed EQIA will be developed for each deliverable within the CDP as necessary.

5. Timescales associated with the decision and next steps

- 5.1 Once approved by Cabinet, the revised CDP will be live and will be the subject of quarterly performance reporting.

Appendices

Appendix 1 – The Council Delivery Plan.

Background Papers

None.

	Name	Contact Information
Report Author	Philip Bowler, Service Manager Change Programmes	philipbowler@warwickshire.gov.uk
Director	Sarah Duxbury, Director of Strategy Planning and Governance	sarahduxbury@warwickshire.gov.uk
Executive Director	Rob Powell, Executive Director for Resources	robpowell@warwickshire.gov.uk
Portfolio Holder	Cllr Yousef Dahmash, Portfolio Holder for Customer & Transformation	cllrdahmash@warwickshire.gov.uk

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

Local Member(s): Not applicable – Countywide report.

Other members: Councillors Adrian Warwick, Parminder Singh Birdi, Sarah Boad, Sarah Feeney, and Will Roberts