

Warwickshire County Council

# Council Delivery Plan

## 2024 - 2026



## How to view the Council Delivery Plan

Our two-year Council Delivery Plan sets out what we will deliver to achieve our Council Plan objectives against each of the 7 areas of focus and what it means to be a great Council and partner.

The Council Delivery Plan (CDP) sets out key deliverables against the Council Plan 2022 – 2027 approved by Council on the 8 February 2022. The CDP is a two-year rolling Plan, translating the direction set in the Council Plan into specific and trackable actions and responsibilities for delivery. Whilst these are the key deliverables many of our services are working on the Council Plan objectives as part of their day-to-day operational activity.

Our success in delivering this plan is measured by the indicators in our performance framework.

An important part of our Council Plan remains our countywide approach to Creating Opportunities. (Levelling Up)

All the key deliverables supporting Creating Opportunities are identified by this icon



# Our ambition for Warwickshire

## Three strategic priorities



We want Warwickshire to have a **thriving economy and places** that have the right jobs, skills, education, and infrastructure.



We want to be a County where all **people can live their best lives**; where communities and individuals are supported to live safely, healthily, happily and independently.



We want to be a **County with a sustainable future** which means adapting to and mitigating climate change and meeting net zero commitments, so that our generation ensures future generations can live well and reap the benefits of a sustainable and thriving Warwickshire.

## Seven areas of focus



Create vibrant places with safe and inclusive communities



Deliver major infrastructure, digital connectivity and improved transport options



Promote inclusive, sustainable economic growth, successful business, good quality jobs and future skills



Tackle climate change, promote biodiversity and deliver on our commitment to Net Zero



Deliver our Child Friendly Warwickshire strategy - Happy, healthy, safe children



Through education, improve life opportunities for children, young people and those with special educational needs and disabilities



Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities

**To make this happen, we will be a great Council and partner:** One which harnesses community power, uses data and digital solutions to improve service efficiency and is a great organisation to work in with outstanding leadership and a talented agile workforce.



## **Create vibrant places with safe and inclusive communities**





Our objectives from the Council Plan 2022-27:

- Working with our communities and partners to reimagine our town centres and create vibrant, quality neighbourhoods that enhance people's lives, strengthen their sense of belonging and generate pride in our diverse places.
- Helping residents to feel safer by working with partners to reduce crime and anti-social behaviour.
- Reducing domestic abuse and violence and supporting victims.
- Developing and embedding joined-up approaches to fire prevention, protection, and response.
- Our Fire and Rescue Service will deliver prevention, protection and response activities and will enhance its performance through developing a workforce that better reflects our communities.
- Promoting road safety and reducing the level of fatalities and serious injuries.
- Working with partners to create and embed volunteering opportunities and support our voluntary and community organisations to increase local and social activities

### **Our performance measures for this area of focus:**

- % times a first appliance arrives at life risk or property incidents within agreed response standards
- No. of Safe & Well checks delivered to high-risk, vulnerable people
- No. of Fire Protection inspections carried out in higher risk premises
- % of Social Fabric Fund (£2.5m) allocated
- £ value of financial outcomes arising from Citizens Advice telephony service (baseline of £3m per annum)

### **AOF 1: Create vibrant places with safe and inclusive communities**

No:	Our Key Deliverables for 2024-25 to 2025-26	Accountable Director	Portfolio Holder
1.1 	Deliver our Warwickshire Fire & Rescue Service (WFRS) 2-year improvement plan: <ul style="list-style-type: none"> <li>• Implement a new risk-based inspection programme</li> <li>• Deliver new firefighter training sites</li> <li>• Achieve a positive reinspection outcome from HMICFRS</li> </ul>	Chief Fire Officer	Fire & Rescue and Community Safety
1.2	Implement approved resourcing to risk model and deliver activities aligned to risk	Chief Fire Officer	Fire & Rescue and Community Safety
1.3 	Deliver the redevelopment of Vicarage Street Nuneaton to agreed milestones and budget as a significant element of the Transforming Nuneaton regeneration programme	Strategic Infrastructure & Climate Change	Economy / Transport & Planning
1.4 	Alongside partners deliver the agreed approach to the 22 levelling up priority places including allocation of the £2.5m Social Fabric Fund and delivery of Local Super Output Area pilots	Strategy Planning & Governance	Customer and Transformation and Environment Climate and Culture
1.5 	In collaboration with partners deliver the agreed cost of living programme to support our residents with the cost-of-living challenges across Warwickshire	Strategy Planning & Governance	Customer and Transformation and Environment Climate and Culture



## **Deliver major infrastructure, digital connectivity, and improved transport options**

Our objectives from the Council Plan 2022-27:



- Creating a long-term Infrastructure Strategy across the County and implementing our new capital management framework.
- Creating opportunities for investment to provide homes, including the priority worker help to buy scheme, commercial premises and infrastructure in the County through the new Warwickshire Property and Development Group.
- Investing in property and infrastructure through the Warwickshire Investment Fund, to encourage business development and growth and create jobs.
- Delivering on the new Local Transport Plan, enhancing our transport network to support health, well-being and sustainability. This Plan will prioritise active travel, implementing electric vehicle technology and refreshed public transport options for our residents.
- Rolling out Full Fibre and 5G connectivity across Warwickshire with a priority focus on areas, particularly rural ones, that are hard to reach.
- Prioritising renewable energy and infrastructure.

**Our performance measures for this area of focus:**



<ul style="list-style-type: none"> <li>• Average response times on Major planning applications (substantive response)</li> <li>• % of Minor planning applications responded to within statutory timescale of 21 days</li> <li>• % Delivery of projected output by Warwickshire Property &amp; Development Group</li> <li>• % of site specific businesses cases approved by Cabinet for Warwickshire Property &amp; Development Group as per the Group's approved annual business plan</li> <li>• % of developer contributions secured against contributions requested</li> <li>• Overall spend (£) on Transport and Highways Schemes</li> <li>• % of Delegated Budget delivered in year</li> <li>• % of schools signed up to our Safe and Active Programme</li> <li>• % Reduction in KSI (killed or seriously injured) on Warwickshire Roads</li> <li>• Kilometres of cycle lanes delivered through infrastructure schemes</li> <li>• No. of journeys on public transport services supported by WCC</li> <li>• National Highways Transport survey ranking compared to peer authorities</li> </ul>
<ul style="list-style-type: none"> <li>• % 5G outdoor coverage in Warwickshire from at least one Mobile Network Operator</li> <li>• % 4G coverage (including rural)</li> </ul>

**AOF 2: Deliver major infrastructure, digital connectivity, and improved transport options**

<b>No:</b>	<b>Our Key Deliverables for 2024-25 to 2025-26</b>	<b>Accountable Director</b>	<b>Portfolio Holder</b>
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2.1	Improve the timeliness of delivery on consultation responses and engagement with developers on planning applications by implementing changes to key processes following a systems thinking review of internal and external processes for dealing with planning applications with District and Borough Councils as well as implementing any software changes	Environment Planning & Transport	Transport & Planning
2.2 	Support our subsidiary property company, Warwickshire Property and Development Group to: <ul style="list-style-type: none"> <li>• Start phase 1 of the Top Farm housing project</li> <li>• Complete Brookmill Meadows housing development (former Warton Allotments)</li> <li>• Start on site of former Manor Park School Nuneaton, also for housing development</li> </ul>	Finance/ Enabling Services	Finance & Property
2.3 	Agree and implement the Long-Term Infrastructure Masterplan which sets out the Council's Infrastructure priorities, identifying the pipeline for funding and the options for a future delivery model and including an end-to-end review of our approach to developer contributions	Strategic Infrastructure & Climate Change	Transport & Planning



<p>2.4</p> 	<p>As part of the Local Transport Plan (LTP4):</p> <ul style="list-style-type: none"> <li>• Promote the transport hierarchy through education, communications and new infrastructure investment, increasing the amount of journeys undertaken by walking, cycling and public transport</li> <li>• Work collaboratively with Borough/District Councils to develop Area Transport Strategies for adoption in 2024/25</li> <li>• Develop a pipeline of new transport schemes and initiatives in line with LTP4 to support housing and economic growth in the county and look to secure external funding to support delivery</li> </ul>	<p>Environment Planning &amp; Transport</p>	<p>Transport &amp; Planning</p>
<p>2.5</p> 	<p>Deliver an agreed programme to support and enable the delivery of infrastructure to increase the 4G/5G mobile network coverage across the County</p>	<p>Strategic Infrastructure &amp; Climate Change</p>	<p>Economy</p>



## **Promote inclusive, sustainable economic growth, successful business, good quality jobs and future skills**

Our objectives from the Council Plan 2022-27:



- Supporting investment, sustainable growth and future employment opportunities through our Warwickshire Investment Fund.
- Creating the conditions and helping support new businesses to start, scale and grow to power the Warwickshire economy.
- Maintaining forward momentum to support future economic shifts and build on opportunities such as the move to green technologies, developments in automation and anticipating future societal trends.
- Working with our partners and businesses to transition towards a goal of decarbonising the Warwickshire economy.
- Working with our world class universities on research and development to power growth and innovation.


- Creating the conditions to ensure there are well-paid jobs in the County and developing the future skills that our priority sectors need to be successful.
- Attracting inward investment into Warwickshire, promoting the County nationally and internationally as a great place to do business.
- Attracting tourism and maximising the benefits of Warwickshire's magnificent heritage, culture and visitor economy.
- Promoting and supporting regeneration to create prosperity and opportunities for growth, particularly in places with the lowest social mobility

#### Our performance measures for this area of focus:

- No. of people supported through the skills hub to find employment/further learning opportunities
- No. of people with SEND supported through the skills hub to find employment/further learning opportunities
- No. of businesses supported to start through County Council activities
- No. of businesses supported to grow through County Council activities
- No. of successful Foreign Direct Investment projects
- No. of apprenticeships created through WCC support
- No. of businesses supported through The Skills Hub

### AOF 3: Promote inclusive, sustainable economic growth, successful business, good quality jobs and future skills

No:	Our Key Deliverables for 2024-25 to 2025-26	Accountable Director	Portfolio Holder
3.1 	Provide targeted support to individuals who are often disadvantaged or excluded from the labour market, or those who are at risk of falling out of employment, including those with learning disabilities, physical or mental health conditions, or those facing additional barriers to employment or training	Economy & Place	Economy
3.2 	Provide proactive support to increase the numbers of new business start-ups and help existing small businesses to grow and diversify, particularly in areas with lower levels of entrepreneurship and business activity	Economy & Place	Economy

3.3	Encourage and support business investment within the county, undertake activity to accelerate growth of our key business sectors, improve energy and resource efficiency, and increase productivity and competitiveness of our economy to create a dynamic and growing economy	Economy & Place	Economy
3.4 	Develop and implement a countywide approach to skills which optimises the benefits of the County's level 2 devolution deal, work with adult education providers, local businesses and the Warwickshire Skills Hub to enable more locally targeted provision to increase employment opportunities for Warwickshire residents and implement initiatives to help make employment opportunities more inclusive and accessible	Economy & Place	Economy



## **Tackle climate change, promote biodiversity and deliver on our commitment to Net Zero**

Our objectives from the Council Plan 2022-27:

- Producing, with public sector, business and voluntary sector partners and Government, a costed plan and trajectory for the County to be net zero no later than 2050, that is clear with Government about resources and support necessary to deliver national and local aspirations on net zero.
- Becoming a net zero Council by 2030, focusing particularly on our buildings and fleet.
- Through our 'Green Shoots' community climate change fund, and engagement with communities and partners, enabling residents to decarbonise and change their behaviours to mitigate the climate emergency.
- Promoting biodiversity and safeguarding natural species, habitats and areas by implementing our commitment to ensure a tree is planted for every resident by 2030 and improving biodiversity net gain.
- Embedding our plans to develop a sustainable economy by promoting local shopping, active travel and sustainable transport systems.
- Minimising waste, increasing re-use and recycling
- Engaging creatively with the public through our 'Voice of Warwickshire' citizens' panel and other approaches. This will ensure that our actions to encourage behaviour and lifestyle changes in the push for net zero, are informed by residents.


- Supporting the UN Sustainable Development Goals by embedding those areas relevant to us in our Climate Action Plan and tracking our progress.

#### Our performance measures for this area of focus:

- No. of trees planted against our commitment to plant one tree for each resident of Warwickshire
- Total annual reduction in carbon emissions from Council related activities (tCo2)
- % habitat biodiversity net gain in WCC rural estate
- Annual change in soil and vegetation carbon storage by habitat (tonnes of Carbon per hectare) in WCC rural settings
- No. of tonnes of carbon emitted by the Council as a waste disposal authority
- % of household waste re-used, recycled and composted
- Total waste (kg) per household
- Publicly available electric vehicle charging devices (at all speeds), rate per 100,000 population

#### AOF 4: Tackle climate change, promote biodiversity and deliver on our commitment to Net Zero

No:	Our Key Deliverables for 2024-25 to 2025-26	Accountable Director	Portfolio Holder
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<p>4.1</p> 	<p>Deliver proposals to secure funding for the following priority projects that will support Warwickshire County Council's net zero target for 2030 and net zero Warwickshire by 2050:</p> <ul style="list-style-type: none"> <li>• Rollout hydrotreated vegetable oil trial, adopt new fleet strategy to set out move away from fossil fuels, expand electric vehicle charging infrastructure</li> <li>• Develop Local Area Energy Plans to attract investment in renewables, heat networks, and support options for hydrogen</li> <li>• Reduce the carbon impact of the Council's buildings</li> <li>• Deliver behavioural change activity through organisation wide carbon literacy education, working with partners to build capacity and know-how within communities, town and parish councils and community sector</li> <li>• Expansion of Eco-schools programme</li> <li>• Increase tree planting and rollout of tree nursery to deliver a tree per resident commitment</li> <li>• Implement Natural Capital Investment Strategy that maximises investment and deployment in biodiversity and natural assets building on Biodiversity Net Gain scheme</li> </ul>	<p>Strategic Infrastructure &amp; Climate Change</p>	<p>Environment Climate &amp; Culture</p>
<p>4.2</p>	<p>Promote the reduction, re-use and recycling of waste within the county through education and awareness raising, working closely with our District &amp; Borough Councils to support their waste collection services, operating accessible and effective Household Waste Recycling Centres, and disposing of waste arisings in the most sustainable ways possible.</p>	<p>Environment Planning &amp; Transport</p>	<p>Environment, Climate &amp; Culture</p>
<p>4.3</p>	<p>Promote and support the increase in electric vehicle (EV) vehicle use in Warwickshire through increasing the number of public EV charge points</p>	<p>Strategic Infrastructure &amp; Climate Change</p>	<p>Transport &amp; Planning/Environment Climate &amp; Culture</p>



## **Deliver our Child Friendly Warwickshire strategy - heard, safe, healthy, skilled, happy children.**





Our objectives from the Council Plan 2022-27:

- Supporting children and young people to remain happy, healthy and resilient by promoting physical and mental wellbeing.
- Ensuring children and young people are safe from harm and the most vulnerable are protected.
- Supporting families to make positive changes so that children have better life outcomes.
- Supporting young people to be heard, be active citizens and contribute to adult life.
- Providing easy access to local multi agency support for the whole family through the development of Family Hubs
- Working with our NHS partners to tackle waiting times for autism assessments and provision.
- Through our Fair Chance Employer initiative and employment support services, creating opportunities for people with SEND, particularly those with autism, to progress to sustainable employment.

### **Our performance measures for this area of focus:**

- % of Children in Care that are placed with a WCC Foster Carer
- No. of new WCC owned children's home placements open and available
- % of WCC owned children's home placements occupied
- % uptake of places for children aged 9 months (only available from September 2024)
- % uptake of places for eligible 2 years olds
- % of children accessing 3- & 4-year-old universal entitlement
- No. of children open to an Early Help Pathway
- No. of people engaged with Loud Mouth theatre workshops

**AOF 5: Deliver our Child Friendly Warwickshire strategy - heard, safe, healthy, skilled, happy children.**

No:	Our Key Deliverables for 2024-25 to 2025-26	Accountable Director	Portfolio Holder
5.1 	Increase the number of Warwickshire foster carers and open the agreed programme of Children's Homes, enabling us to provide local placements for children whilst stabilising and reducing costs	Children & Families	Children & Families
5.2 	Implement a range of agreed initiatives, to further establish an integrated multi-agency service, following the Government's new children's social care strategy "Stable Homes Built on Love" and enable more children to receive support earlier, particularly for children under the age of five years old	Children & Families	Children & Families
5.3 	Implement the new safeguarding arrangements for children set out in the revised statutory guidance, 'Working Together to Safeguard Children'	Children & Families	Children & Families
5.4 	Implement a new short and long-term support offer for children and young people with social, emotional and mental health issues working in partnership with Coventry and Warwickshire Partnership Trust and Coventry and Warwickshire Integrated Care Board	Children & Families	Children & Families
5.5	Deliver agreed additional safe accommodation for victim survivors of domestic abuse	Children & Families	Children & Families



## **Through education, improve life opportunities for children, young people and those with special educational needs**

Our objectives from the Council Plan 2022-27:




- Supporting early years providers to enable all young children to be ready for school and to achieve their potential, particularly those from disadvantaged backgrounds.
- Supporting children to achieve at all levels of learning; to be well prepared for the future of work and have skills for life.
- Ensuring that we have sufficient early years and school places to meet the demographic needs of the County.
- Working with local universities and other partners to improve educational attainment and social mobility, particularly focusing on areas of the County where educational attainment is lower, for example implementation of the Nuneaton Education Strategy.
- Helping our children and young people to catch up on their education post COVID-19.
- Supporting everyone with special educational needs to fulfil their potential. Transforming our SEND provision, through our change programme and universal offer through co-production and building on relationships with parents, carers and learners.

### **Our performance measures for this area of focus:**

- No. of additional school places created based on forecasted requirements
- % of families at Reception transfer that are awarded one of their first three choice preferences
- % of families at Year 7 transfer that are awarded one of their first three choice preferences
- % of resource provision places compared to the final target
- % of children and young people with an Education Health and Care Plan attending a mainstream school
- % Education Health Care plans completed within 20 weeks
- Annual cost (£) of SEND Home to School Transport per Child
- Annual cost (£) of Mainstream Home to School Transport per Child



**AOF 6: Through education, improve life opportunities for children, young people and those with special educational needs**

No.	Our Key Deliverables for 2024-25 to 2025-26	Accountable Director	Portfolio Holder
6.1 	Agree a business case and implement proposals for the provision of additional school places to ensure we have sufficient capacity in the right locations at the right time, enabling children to be educated in good quality local provision	Education	Education
6.2 	Agree a SEND Delivering Better Value Programme to include: <ul style="list-style-type: none"> <li>• Roll-out the Inclusion Framework trial to further families of schools to improve SEN Support in schools;</li> <li>• Deliver a workforce development programme, designed with school leaders, to maintain support and confidence for supporting children with EHC plans in mainstream schools; and</li> <li>• Agree a business case and implement proposals for establishing and expanding new and existing SEND Resourced Provision – as an additional level of provision and an alternative to specialist provisions where appropriate.</li> </ul>	Education	Education
6.3 	Support the timely delivery of the new alternative provision academy (Talenton Academy) by the Department for Education to ensure opening in September 2025.	Education	Education
6.4	Scope and deliver a systemic programme to improve Home to School Transport effectiveness and efficiency and reduce the cost of individual journeys.	Education/ Environment Planning & Transport	Education/ Transport & Planning



## **Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities**

Our objectives from the Council Plan 2022-27:


- Supporting the most vulnerable and disadvantaged adults to live independently, and in good health by building on their strengths, while reducing the need for hospital or long-term care.
- Supporting and safeguarding those in care, ensuring the health and social care system helps Warwickshire contain COVID-19 as we learn to live with it, and help people's recovery and access to services.
- Working with partners and communities to support people who are homeless and to improve access to services.
- Reducing inequalities in health outcomes by acting on the wider determinants of health, targeting support for healthy, physically active lifestyles where it is most needed.
- Targeting action towards the areas and population groups with the highest gaps in life expectancy and poorest health outcomes.
- Ensuring sustainable access to services and support for those who need it the most such as addressing food poverty through the Warwickshire Food Forum.
- Working with our partners to deliver an integrated approach to mental and physical health and social care across the County in line with the implementation of the new Integrated Care System in Warwickshire.
- Ensuring health and wellbeing is integral to all aspects of the Council's work and across our strategic priorities.
- Promoting financial and digital inclusion, targeting help to those most economically vulnerable


### **Our performance measures for this area of focus:**

- % of participants who have lost weight on the Change Makers programme
- Chlamydia detection rate per 100,000 aged 15 to 24
- % of smokers that have successfully quit at 4 weeks
- % of successful completions as a proportion of all in treatment (Opiates, Non-Opiates, Alcohol and Alcohol & Non-Opiates)
- No. of carer assessments and reviews completed
- % of people open to Adult Social Care with eligible needs living in the community with support over the age of 65
- % of people with long term support who have had an assessment or review in the last 12 months

- No. of providers that exit the care home, domiciliary care or supported living markets, in Warwickshire, through business failure

### AOF 7: Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities

No:	Our Key Deliverables for 2024-25 to 2025-26	Accountable Director	Portfolio Holder
7.1	Roll-out of self-service financial assessments across adult social care including progress on the data integration between systems	Social Care & Support	Adult Social Care & Health
 7.2	Deliver targeted and place-based public health activity to support a reduction in health inequalities, with a focus on: <ul style="list-style-type: none"> <li>• delivering on the Smokefree Generation ambitions locally to reduce smoking prevalence;</li> <li>• supporting the tackling of childhood obesity through our National Child Measurement programme; and</li> <li>• delivering improvements in drug and alcohol support services.</li> </ul>	Public Health	Adult Social Care & Health
7.3	Agree business cases and implement proposals to deliver a programme of continuous improvement and assurance activities and projects within the Social Care and Support portfolio to aid readiness for adult social care reform, CQC assurance, Liberty Protection Safeguards and the Care Cap	Social Care & Support	Adult Social Care & Health
7.4	Agree and deliver plans to reprocure our purchasing frameworks for domiciliary care and care home placements	Social Care & Support	Adult Social Care & Health

7.5	Deliver commitments in Warwickshire's market sustainability plan and continue to undertake targeted support to providers to recruit, retain and upskill the care workforce	Social Care & Support	Adult Social Care & Health
7.6 	<p>Continue to be an active partner in the Coventry and Warwickshire's Integrated Care System particularly:</p> <ul style="list-style-type: none"> <li>• deliver those agreed and funded actions in the Coventry and Warwickshire Integrated Health and Care Plan for which WCC is responsible or contributes to;</li> <li>• develop and implement the Warwickshire Care Collaborative in collaboration with partners; and</li> <li>• deliver those agreed and funded actions in the three Health Place Partnerships plans for which WCC is responsible or contributes to.</li> </ul>	Social Care & Support / Public Health	Adult Social Care & Health

## Be a great Council and partner

Harnessing Community Power - Our objectives from the Council Plan 2022-27:

- Delivering our Levelling Up ambitions as set out in our Countywide Approach to Levelling Up in Warwickshire (published July 2022)
- Adopting and embedding a Community Powered way of working (Warwickshire Stepping Forward) with partners and communities
- Adopting and embedding Levelling Up and Community Power within the Council through a cross-cutting programme
- Driving impact and outcomes for communities from our Levelling Up and Community Powered initiatives
- Delivering on the ambitions and outcomes of our Social Fabric Fund (approved by Cabinet April 2023)

Using our data and digital solutions to improve service delivery -Our objectives from the Council Plan 2022-27:

- Redesigning services to focus on prevention, improved outcomes and reduced cost through our customer experience programme.
- Developing and delivering our customer promise, making it easy for you to access our information and services, giving you a positive customer experience.
- Using evidence, data and insight to target resources and maximise performance.
- Using simple, clear and integrated digital technologies to improve service delivery.

Our people and the way we work - Our objectives from the Council Plan 2022-27:

- Delivering the Our People Strategy delivery plan
- Delivering our Equality, Diversity, and Inclusion programme to create a positive and welcoming culture in which everyone can thrive.
- Being a great employer with the right culture and leadership, recruiting and developing a talented, diverse and resilient workforce, whilst supporting their wellbeing.
- Striving to maintain high standards in everything we do.
- Investing in modern ways of working and redesigned core work settings.
- Developing the right skills and culture to support innovation, continuous improvement, our net zero ambitions and community powered ways of working.

### Our performance measures for this area of focus:

- % Employee Engagement Score
- % Employee Wellbeing score
- No. of days sick absence per FTE (rolling 12 months)
- % Colleague Retention Rate
- % of planned capital programme forecast to be delivered in year
- % Net Variation of Outturn Forecasts to Revenue Budget (Whole Council)
- % variation of revenue savings achieved against agreed Medium Term Financial Strategy (Whole Council)
- Total debt as percentage of Core Spending Power (Oflog)
- Wider performance/ value for money of Estate - measure to be established based on the findings of the asset management review

**Be a great Council and partner**

No:	Our Key Deliverables for 2024-25 to 2025-26	Accountable Director	Portfolio Holder
8.1	<p>Implement and embed an organisational approach to Strategic Workforce Planning to deliver against key workforce priorities including:</p> <ul style="list-style-type: none"><li>• our employee offer;</li><li>• talent acquisition and management, with a particular focus on children's and adults' social care, highways planners, legal and finance; and</li><li>• developing a great, inclusive culture by developing our leadership capability, employee engagement and embedding social mobility within our workforce.</li></ul>	Workforce & Local Services	Customer & Transformation

8.2	Implement changes to the Council's procurement and commissioning arrangements to ensure they are effective and compliant with the requirements of the Procurement Act and the Provider Selection Regime while maximising the opportunities from it	Finance	Finance & Property
8.3	Deliver against the agreed Medium Term Financial Strategy, including achievement of savings, capital delivery, implementing actions based on effective forecasting and financial insight to inform our change programmes	Finance	Finance & Property
8.4	Through the new process redesign programme implement identified and approved priority improvements, where benefits and funds to be released have been agreed, delivering £2.1 million cross-council savings using digital and/or service improvement approach	Enabling Services	Customer & Transformation
8.5	Deliver against the agreed Estates Master Plan for the Council's estate which provides options for its optimal use, maximises financial returns for the Council & delivers improved outcomes for residents (housing/employment land development)	Enabling Services	Finance & Property
8.6	Deliver the Council's digital and data roadmaps, by: <ul style="list-style-type: none"> <li>• increasing the number and efficiency of processes delivered through our new Customer Platform;</li> <li>• supporting the re-procurement of the Council's core systems;</li> <li>• establishing a data ethics framework and developing our capability to share data with partners in support of council priorities; and</li> <li>• specific service-led programmes of work in the Children and Families service and Education service, both to address culture change, data requirements and data quality.</li> </ul>	Enabling Services	Customer & Transformation