

Title of report: **Delivery Plan 2022/23**

Meeting: Cabinet

Meeting date: Thursday 31 March 2022

Report by: Cabinet member finance, corporate services and planning;

Classification

Open

Decision type

Key

Wards affected

(All Wards);

Purpose

To agree proposals for the Delivery Plan 2022/23. Each year Cabinet is required to produce a delivery plan which sets out how the strategic ambitions within the council's County Plan 2020-24 will be delivered and monitored.

Recommendation(s)

That:

- a) **Cabinet approves the Delivery Plan, as set out in appendix A.**

Alternative options

1. Cabinet may choose to make amendments to the current proposals. It is open to Cabinet to recommend alternatives to the projects and initiatives and associated measures identified in the delivery plan. Any alternatives would need to be in line with the County Plan 2020-24 priorities and agreed within.

Key considerations

2. The County Plan 2020-24, alongside the Medium Term Financial Strategy, provides the overarching policy framework within which decisions will be taken and resources allocated over the next four years.

3. The County Plan 2020-24 was developed through a process of engagement and consultation with the public and key stakeholders and was agreed at Council on 14 February 2020. It sets out the key strategic ambitions for the county and the success measures which will be used to monitor progress.
4. The Delivery Plan, at appendix A, identifies the key programmes of work that will progress the ambitions within the County Plan, set against the ambitions of Economy, Community and Environment. Each of the projects and deliverables contributes to one, if not more of the objectives set in the County Plan. A document, at appendix B, identifies the read across from the County Plan ambition statements, through to the in-year activities, as well as the outcomes and outputs which will be used to measure their effectiveness.
5. This Delivery Plan includes some key deliverables of note, including;
 - The response to the climate emergency which will further reduce both the council's and the county's carbon footprint
 - Safeguarding improvements, as part of the Children's Services Improvement Plan
 - Investment in our towns and city-centre, supporting economic growth as well as tourism
 - The city master-planning work to co-ordinate development and infrastructure within the city and support active travel measures
 - The development of a council owned care home facility
6. As laid out in the Performance Management Framework ([here](#)), the Delivery Plan focusses on the key transformational pieces of work for the council. Underpinning the council's Delivery Plan, council services are required to produce service business plans. These service business plans include a range of additional service improvements which will be undertaken during the 2022/23 year.
7. This Delivery Plan will form the basis of performance reporting each quarter to Cabinet, alongside financial and risk reporting. The performance metrics which should demonstrate the impact and progress made as a result of the activities are found in appendix B. This appendix also shows the alignment between the activities of the plan and the ambition statements of the County Plan.
8. The Corporate Project Management Office team ensure a consistent delivery framework for elements of the Delivery Plan activities, particularly the capital programme. The framework includes process, guidance, support and assurance to senior management and stakeholders ensuring that the council's standards are upheld and clearly defined throughout the development and delivery of projects.

Community impact

9. The County Plan 2020-24 and supporting Delivery Plan, take into account the key characteristics of Herefordshire, as outlined in Understanding Herefordshire (the council's Joint Strategic Needs Assessment – 2018 version available [here](#)). Factors such as Herefordshire's rurality, the aging population profile and social mobility for our young people, all have impacts on individuals, our communities and provide challenges for service delivery. These challenges are recognised and are the key drivers at the heart of the County Plan 2020-24 and associated Delivery Plan.
10. As part of the County Plan 2020-24, one of the three strategic ambitions is to "strengthen communities to ensure everyone lives well and safely together"; this Delivery Plan identifies the key programmes of work which will develop this ambition over the next 12 months.

11. Talk Community is the council's strategic approach to developing our partnership with communities and the business sector. The delivery plan sets out a number of key projects and initiatives that builds on and strengthens support at a local level. These include the development of a network of community hubs including larger hubs that will bring together services and support that meet the needs of the local community.
12. Talk Community also provides a critical operational response during times of crisis, this has been clearly demonstrated during the floods and the COVID-19 pandemic. Work detailed in the Delivery Plan sets out our work to increase the number of volunteers to ensure community resilience and also the support to bring funding into the county for the voluntary sector.

Environmental Impact

16. This Delivery Plan sets out a significant number of projects and programmes which deliver against the council's environmental ambitions as identified in the County Plan. These include;
 - The climate emergency action plan
 - The activity resultant from the citizen's climate assembly
 - The delivery of the council's new Waste Strategy, collection and disposal services
 - Construction of Integrated Wetlands
17. Individual projects within this Delivery Plan are all subject to individual decisions, meaning that the environmental impact will be considered in all work.

Equality duty

18. Under section 149 of the Equality Act 2010, the 'general duty' on public authorities is set out as follows:

A public authority must, in the exercise of its functions, have due regard to the need to –

- a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under this Act;
 - b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it;
 - c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it.
16. The public sector equality duty (specific duty) requires us to consider how we can positively contribute to the advancement of equality and good relations, and demonstrate that we are paying 'due regard' in our decision making in the design of policies and in the delivery of services. As part of the decision making process, individual directorates and service areas must assess the potential of any proposed project, leading to fairer, transparent and informed decisions being made.

Resource implications

17. The recommendation of this report has no direct financial implications. Each individual project will detail the budget available as part of their individual decision papers and the resource to deliver the schemes detailed in the plan are built in to the 2022/23 budget agreed at full Council on 10 February 2022.

Legal implications

18. There are no direct legal implications arising from the recommendation set out in this report. The legal implications of any decisions to be taken by the Cabinet in implementing Delivery Plan will be detailed and considered in each separate decision report for that project. The Delivery Plan is a strategic document setting out the intended activities to implement the County Plan 2020-24 in 2022/23. .

Risk management

19. The County Plan 2020-24 and associated Delivery Plan are integral elements of the council's performance management framework. Risks associated with objectives and projects are entered onto the relevant project and/or service risk registers and escalated as appropriate. The corporate risk register is a living document and reviewed regularly by Management Board, Cabinet and Audit and Governance Committee.
20. Whilst COVID-19 does not appear to be a current concern, any further outbreaks or lockdowns could severely impact the council's ability to deliver elements within the delivery plan, to the current timetable.

Consultees

21. The County Plan 2020-24 was developed following an extensive consultation process with the public and key stakeholders. The County Plan 2020-24 was also reviewed by scrutiny committees, Group Leaders and full Council as part of the developments and approval processes.
22. Whilst this Delivery Plan has not been subject to consultation as the plan is setting out how the County Plan 2020-24 ambitions, which have been consulted on, will be delivered and the budget for 2022/23 has also been subject to consultation. The projects identified within the Delivery Plan will be subject to their own decision making processes which may require consultation.

Appendices

- Appendix A Delivery Plan 2022/23
Appendix B Delivery Plan – County Plan alignment and Performance Measures

Background papers

None

Report Reviewers Used for appraising this report:

Please note this section must be completed before the report can be published

Governance	Sarah Buffrey	Date 01/03/2022
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Finance	Louise Devlin	Date 01/03/2022
Legal	Alice McAlpine	Date 01/03/2022
Communications	Luenne Featherstone	Date 01/03/2022
Equality Duty	Carol Trachonitis	Date 01/03/2022
Procurement	Lee Robertson	Date 01/03/2022
Risk	Kevin Lloyd	Date 04/03/2022

Approved by [Click or tap here to enter text.](#) Date [Click or tap to enter a date.](#)