

# Torbay ICO Delivery Plans

12-month delivery plans

# Introduction to high level 12-month delivery plans

The priorities for the 12-month delivery plan will be on progressing and delivering transformational change to close the financial gap, implement financial and commercial controls to manage spend, whilst embedding a routine performance framework that enables the ICO to be intelligence led. A blended team across the ICO and Channel 3 will work collaboratively to deliver the required change.

## Transformational change

### *Key activities*

- Delivery of workstream-led transformation plans, focus on priorities, delivering impact.
- Identify quick wins, route to cash.
- Work in blended teams, owned by ICO service leads, delivery with frontline teams – focus on change management, embed as BAU.
- Embed project management principles - manage delivery of benefits, risks, progress plans, 3-month step backs to assess priorities.
- Comms and engagement critical.

## Financial / commercial grip

### *Key activities*

- Implementation and regular review of spend control measures (e.g. vacancy control, panels).
- Embed financial governance (spend mapping, budgetary control, joint decision making).
- Identify and implement cost saving / efficiency measures – review of stat and non-stat services following spend mapping.

## High-performing ICO

### *Key activities*

- **Governance and performance framework:** Phased implementation of performance framework
- **Developing demand, performance, and financial trajectories** as a single source of the truth that can be used to monitor the impact of the transformation and feed intelligence into the performance framework.
- **Vision / strategy:** best practice review – integrated care and social care model of practice; review commissioning approach; develop recommendations and briefing report.

# High level 12-month delivery plans for further development

