



The Future Of Derby – Cabinet Pledges And Council Delivery Plan 2016-19

SUMMARY

- 1.1 Cabinet approved the three year Council Plan in February 2016. This re-affirmed the Council's priorities in relation to the Derby Plan vision – *Derby 2030: Safe Strong and Ambitious* - and set the overall direction for the Council, expressed in eight Priority Outcomes:
- Protecting vulnerable children and adults
 - Enabling individuals and communities
 - Promoting health and wellbeing
 - Raising achievement and skills
 - Improving housing, supporting job creation and regeneration
 - Making the most of our assets
 - Being more commercial
 - Delivering services differently
- 1.2 It was agreed that a Delivery Plan would be developed to add detail to how the Council planned to progress the Priority Outcomes, and to demonstrate how activity across the Council is focussed on these goals.
- 1.3 In addition, the Council has listened to feedback from residents and other stakeholders, and has developed 50 Pledges, to set out our ambitions to drive progress towards the Vision of a Safe, Strong and Ambitious Derby.
- 1.4 The attached Delivery Plan contains details on the pledges made under each Cabinet Portfolio, along with further actions being delivered to put the Priority Outcomes into practice.
- 1.5 The Delivery Plan is to be published alongside the Council Plan, and will be updated regularly as actions are completed and closed, and as new objectives and projects emerge over the lifetime of the Council Plan (to March 2019).
- 1.6 The Delivery Plan is an important link in the chain of strategic planning, showing how strategic level aims and priorities are translated into practical actions with demonstrable outcomes, and allowing stakeholders to hold the Council to account for delivery of its pledges.

RECOMMENDATIONS

- 2.1 To approve the Council Cabinet member pledges detailed in the draft Council Delivery Plan.
- 2.2 To encourage residents to feed back their views on the draft Council Delivery Plan through their ward councillors.
- 2.3 To refer the document to Council for debate and to provide councillors with an opportunity to represent the views of the public at that meeting.
- 2.4 To receive a final report at a Council Cabinet meeting to approve the final version of the Council Delivery Plan.
- 2.5 To grant delegated authority to the Chief Executive following consultation with the Leader of the Council to publish and maintain the Council Delivery Plan as a document to be updated throughout the lifetime of the Council Plan.
- 2.6 To receive quarterly monitoring reports on the progress of the Council Delivery Plan.

REASONS FOR RECOMMENDATIONS

- 3.1 To inform the public and stakeholders as to what action is being taken to deliver the Council's strategic level commitments and pledges.
- 3.2 To enable effective strategic management and co-ordination of activity between the Council and partners.

SUPPORTING INFORMATION

Background

- 4.1 The Council Plan, adopted in February 2016, is the principal document setting out the strategic direction of the Council. It is summarised in the diagram below:

Council Plan 2016 - 2019



- 4.2 It was always anticipated that a more detailed document would be required to sit below the Council Plan to add detail and show how the objectives in the annual Department Business Plans relate to it.
- 4.3 On 1 March 2017, the Leader of the Council announced the intention to make 50 pledges, setting out clear steps towards the Vision of a Safe, Strong and Ambitious Derby. These pledges have been developed in conjunction with Officers and are linked to the Medium Term Financial Plan.
- 4.4 The proposed Council Delivery Plan brings together the pledges with other significant actions being taken towards the Vision and the eight Priority Outcomes, into one manageable plan that will be the basis for reporting progress.

- 4.5 It is important that the public should have access to clear information about how the Council is using public resources, and how it is making a difference to Derby. This transparency is even more important in a time of constrained resources.
- 4.6 The Delivery Plan is a single document that spans the three year period of the Council Plan (2016 – 2019). It includes actions and projects completed in 2016-17, and some planned to complete in 2017-18, or which will carry on throughout the plan period. It will be reviewed regularly, with new actions and projects being added over time.
- 4.7 It draws on a review of Department Business Plans for both 2016/17 and 2017/18, which in turn have been guided by the Priority Outcomes of the Council Plan and by Cabinet Members' Pledges. The Delivery Plan has also been reviewed by each of the three Directorate Management Teams.
- 4.8 The Delivery Plan represents significant highlights of the Council's work that relate to the eight Priority Outcomes. It is not in any sense an exhaustive survey. However, it does allow stakeholders to see a high level summary of activity in a certain area, and to review any areas that may require further attention to deliver the outcome. This then informs the next stage of the planning cycle.
- 4.9 Some areas of work that relate to efficient and effective administration and governance have not been covered in detail. However, these functions are critical, as they allow the Council to deliver its commitments in a way that makes best use of resources, and complies with all statutory requirements and good governance practices.
- 4.10 The Council's performance management system provides regular reporting on the quantitative performance indicators in the Council Scorecard, including public reporting to Cabinet and Scrutiny. The Delivery Plan complements this for qualitative objectives and actions, giving a more complete view of the Council's priorities and performance.
- 4.11 A high level screening of the plan for equality impacts has taken place. More detailed impact assessments will follow, involving representatives from the Council's Diversity Forum and other representative groups.
- 4.12 It is proposed to publish the Council Delivery Plan by the end of April 2017. As well as regular updating of individual actions under delegated authority (recommendation 2.2), the effectiveness of the plan as a whole will be reviewed by March 2018.

OTHER OPTIONS CONSIDERED

- 5.1 There has been a consensus among the administration and senior management that there is a need to demonstrate progress against the Council Plan. The Council Delivery Plan is the proposed format for doing that.
- 5.2 The Council is open to feedback on this format, and on what other information would be useful to stakeholders.

This report has been approved by the following officers:

Legal officer Financial officer Human Resources officer Other(s)	Olu Idowu Martyn Marples David Cox Jill Craig, Director of Digital Services; Heather Greenan, Head of Performance and Intelligence
For more information contact: Background papers: List of appendices:	Michael Gillie 01332 643480 michael.gillie@derby.gov.uk Appendix 1 – Implications Appendix 2 – Council Plan Delivery Plan

IMPLICATIONS

Financial and Value for Money

- 1.1 The actions planned are funded within the Medium Term Financial Plan.

Legal

- 2.1 There is no legal requirement for councils to publish corporate planning documents, however it is considered good practice. A number of agencies (i.e. Ofsted) that have a duty to review the effectiveness of local authority services will judge the Council's 'Leadership and Management' arrangements, which includes the systems and processes that we put in place to set priorities and monitor outcomes.

Personnel

- 3.1 Organisational development is key to make sure that staff can deliver services that meet the needs of our customers and communities. Part of this process is making sure that staff have clear objectives to work to. Business plans and strategic plans should form the basis of individual objectives, reflecting the 'golden thread' of the organisation.

IT

- 4.1 Good, secure, reliable ICT services underpin successful delivery of many of the plan's commitments. Clear organisational priorities help us to prioritise ICT resource appropriately.

Equalities Impact

- 5.1 The plan has been reviewed at a high level for equality impacts. Further work will be done to ensure all pledges and actions are fully assessed for equalities impacts, and amendments to wording will be proposed where necessary. It is intended to involve representatives from the Council's Diversity Forum and other groups in this work.

Health and Safety

- 6.1 None directly arising.

Environmental Sustainability

- 7.1 None directly arising.

Property and Asset Management

8.1 None directly arising.

Risk Management

9.1 The proposed Council Delivery Plan is an important link in the strategic planning framework. This will improve the robustness of planning, and reduce the risk that the Council will not deliver against its stated priorities.

Corporate objectives and priorities for change

10.1 The Council Delivery Plan is fundamental to managing progress against the corporate objectives, expressed as Priority Outcomes in the Council Plan.