

Council Plan 2016-19

SUMMARY

- 1.1 A robust and effective strategic planning framework should form the backbone of any organisation – setting out clearly what is going to be delivered, why, how this will be resourced and how progress will be monitored and evaluated.
- 1.2 This report presents an updated Council Plan for 2016-19 based on the Derby 2030 vision and pledges consulted on as part of the Council's budget proposals – Safe, Strong and Ambitious. The draft Plan is shown in **Appendix 2**.
- 1.3 The new Council Plan will cover three years from 2016 - 2019 and will align with the latest Medium Term Financial Plan (MTFP) as launched in December 2015.
- 1.4 Our aim is to become a modern, flexible and resilient council. The Plan identifies the top priority outcomes that we will work to deliver in partnership with our local communities. Given resources are scarce and likely to reduce further, it is essential that we support individuals and communities in Derby to become more self-sufficient and use early intervention and prevention to better anticipate and manage our demands.
- 1.5 Success is dependent on making changes to the way the Council works. The new Council Plan will be underpinned by a new approach called 'Delivering Differently'. The approach will help to create a 'Different Council' which is radically ambitious and enabling, focused on the outcomes we need to achieve and the impact we make.
- 1.6 We are currently consulting with staff and Members at all levels to inform the new approach and will produce detailed programme plans and service business plans to take it forward.
- 1.7 Subject to Cabinet approval, the draft Council Plan will be presented to Full Council alongside the Council's budget on 2 March 2016.

RECOMMENDATIONS

- 2.1 To approve the Council Plan 2016-19 (as shown in **Appendix 2**).
- 2.2 To refer the Council Plan 2016-19 to Corporate Overview and Scrutiny Board and Full Council for approval.

- 2.3 To recommend delegated authority to the Chief Executive to make any final amendments to the Council Plan 2016-19 in consultation with the Leader of the Council.

REASON FOR RECOMMENDATIONS

- 3.1 An updated strategic planning approach and council plan is required to promote improved integration of planning and budget setting to ensure resources are prioritised in line with service demands.
- 3.2 It is important to develop the Council Plan in conjunction with Members and staff to ensure it is balanced, realistic and owned by those who will deliver it.

Council Plan 2016-19

SUPPORTING INFORMATION

4.1 Strategic planning is pivotal to organisations for a number of reasons...

- To set direction and priorities.
- To identify and address needs.
- To effectively engage partners and work to collective outcomes.
- To align plans and get everyone, at all levels, on the same page.
- To simplify decision making and identify accountabilities.
- To ensure any priorities are properly resourced and budgets are linked to need.
- To support wider governance objectives.
- To communicate what we are doing and why – both internally and externally.
- To provide a baseline against which to measure progress and evaluate the impact of decisions / services.
- To support in identifying and managing risks at both a strategic and operational level.
- To link with workforce development – and ensure our staff have the right skills to meet the needs of the city.

4.2 Given the significant reduction in resources for local authorities such as Derby, our plans have become even more important in ensuring we can deliver the appropriate changes to meet our savings target yet still retain a basic level of service provision. Over the next three years, we will undertake a journey to become a radically ambitious, enabling council focused on the outcomes we achieve and the impact we make. We have reviewed our vision, priorities and plans to make sure they remain fit for purpose.

4.3 The city-wide 15 year vision was approved by Full Council in March 2015 and remains very relevant :

Derby 2030 – A safe strong and ambitious city

In line with both our statutory duties and the commitments we have made with our partners for 'Derby 2030', our pledges for Derby City Council over the next three-years are:

- **Safe** - a place where people are safe and the vulnerable are put first and supported.
- **Strong** - a place where people work together, can enjoy good health and wellbeing throughout their life and feel that they belong to a thriving community.
- **Ambitious** - a place where we support our children and young people to achieve their full potential, skills are valued, jobs and businesses are growing and we have the infrastructure to create a city for the future.

4.4 The Council Plan has been refreshed in light of latest budget proposals, policy changes and consultation feedback. The document is entitled '**A Different Council**' and reflects our desire to **become a modern, flexible and resilient council**. The top priorities which underpin this have been reaffirmed as:

1. Protecting vulnerable children and adults
2. Enabling individuals and communities
3. Promoting health and wellbeing
4. Raising achievement and skills
5. Improving housing, supporting job creation and regeneration
6. Making the most of our assets
7. Being more commercial
8. Delivering services differently

4.5 To oversee the changes that are needed to deliver these priorities and balance the budget, the Council has established a transformation approach called 'Delivering Differently'. We recognise that transforming from the old Council will require:

- a **new relationship with our communities and citizens**, with local people doing more for themselves and each other
- a **continued focus on using minimal resources well**, and making sure that every pound and hour, is productive
- **greater collaboration** with our public sector partners, businesses and community organisations to connect ideas, people and resources
- **building a modern, flexible and emotionally intelligent workforce**.

4.6 Delivering Differently will have three themes...

- **Our Communities** – local people doing more for themselves and each other.
- **Our People** – a modern, flexible and emotionally intelligent workforce.
- **Our Services** – services that allow people to be self-managing and growing our commercialisation.

- 4.7 The refreshed Council Plan will integrate the new 'Delivering Differently' approach as can be seen in **Appendix 2**. Over the next 6-12 months we will develop robust project plans to underpin each theme as well as refresh service business plans in line with our new priorities. A summary of the plan is shown below:



- 4.8 Member and staff involvement is essential to the new 'Delivering Differently' approach and extensive consultation will take place over the next few months to communicate the approach, confirm needs, generate ideas and create workable solutions.
- 4.9 Subject to Cabinet and Scrutiny approval, the new Council Plan will be presented to Council on 2 March 2016 alongside the Budget.
- 4.10 The new Council Plan will be published on the Council website by the end of March 2016.

OTHER OPTIONS CONSIDERED

- 5.1 The Council is not required to produce a Council Plan but this option has been discounted due to the need to communicate priorities and progress to residents, businesses, staff, partners and stakeholders on a regular basis.

This report has been approved by the following officers:

Legal officer Financial officer Human Resources officer Estates/Property officer Service Director(s) Other(s)	Olu Idowu, Head of Legal Martyn Marples, Director of Finance and Procurement Gordon Stirling, Director of Strategic Services and Organisational Development
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Background papers:	None
List of appendices:	Appendix 1 – Implications Appendix 2 – Draft Council Plan 2016-19

IMPLICATIONS

Financial and Value for Money

- 1.1 Priorities must be closely aligned to budgets going forward as the demand to deliver further savings continues. The Council Plan reflects the Medium Term Financial Plan, including budget for 2016/17, to be approved by Council Cabinet.

Legal

- 2.1 There is no legal requirement for Local Authorities to publish a Corporate Planning document however it is considered good practice and a number of external agencies (i.e. Ofsted) that have a legal duty to review the effectiveness of local authority services will judge Derby City Council's 'Leadership and Management' arrangements, which includes the systems and processes that we put in place to set priorities and monitor progress / 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 entails making sure that staff have clear objectives to work to – business plans and strategic plans should form the basis of any individual objectives reflecting the 'golden thread' of the organisation.

IT

- 4.1 The Council Plan includes a commitment to exploit digital technologies and social media to promote inclusion, self-service options and develop 'digital communities'.

Equalities Impact

- 5.1 The Council Plan focusses on working closely with Derby's diverse communities, including Derby Diversity Forum and Voices in Action to make the Delivering Differently approach work for us and the community. Equality remains at the heart of all our work and is embedded in our business planning process, how we work with our employees and how we deliver our services. We will undertake an Equality Impact Assessment of the Council Plan involving members of the Diversity Forum..

Health and Safety

- 6.1 None directly from this report.

Environmental Sustainability

- 7.1 None directly from this report.

Property and Asset Management

- 8.1 None directly from this report.

Risk Management

- 9.1 Business plans are key to both operational and strategic risks – they have been the main route through which Derby City Council had identified operational risks for nearly 10 years and as such it is key that any plans produced are fit for purpose.

Corporate objectives and priorities for change

- 10.1 This Council Plan will set the vision, aim and priority outcomes for 2016-19 in line with the Medium Term Financial Plan. Derby's performance planning framework including business plans is key to delivering clear outcomes in line with these commitments.