



Derby City Council

COUNCIL CABINET
13 April 2016

Report of the Cabinet Member for Policy and Strategy

ITEM 11

Delivering Differently Programme

SUMMARY

- 1.1 This report sets out details of the Council's new programme 'Delivering Differently'. Over the next three years the Council has to deliver £45m of savings. In addition to delivering the budget savings already agreed, the programme will support services to develop and implement new and innovative service delivery models with the aim of creating a modern, flexible and resilient Council.

RECOMMENDATIONS

- 2.1 To approve the three programme themes and five building blocks as detailed in paragraphs 4.3 and 4.4 and note their links to the overall delivery of the eight priority outcomes outlined in the Council Plan (Appendix 2).
- 2.2 To approve that a Delivering Differently Strategic Board should be established, chaired by the Leader of the Council, to provide strategic vision and direction as well as monitor the delivery of the programme.
- 2.3 To approve the merging of the corporate transformation and e-services reserves into the Delivering Differently Reserve and to delegate the allocation of this reserve to the Chief Executive following consultation with the Leader of the Council.

REASONS FOR RECOMMENDATIONS

- 3.1 The Delivering Differently programme is a key element of the Council's Medium Term Financial Plan as well as the main mechanism for the delivery of the eight priority outcomes within the Council Plan.
- 3.2 The reserves allocated to the programme will need to be assigned as required. Delegation of these budgets will enable timely allocation of funding.
- 3.3 Strong and effective programme governance is required to make sure the programme remains on-track, that projects are delivered on-time and within budget, and that decisions taken are in line with the approvals gained.



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Report of the Chief Executive

SUPPORTING INFORMATION

Link to the Council Plan

- 4.1 In February 2016, Full Council approved the Council Plan which sets out the Council's strategic vision and direction. The overall vision of the Council is – '**Derby 2030 – Safe, Strong and Ambitious.**' The aim of the Council over the next three years is to become '**modern, flexible and resilient**'.
- 4.2 The Council Plan sets out the Council's eight priority outcomes. These are...
- 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.
- 4.3 The Delivering Differently programme will support the delivery of all eight priority outcomes and will be based around three themes. These are...
- **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 being more commercial.

4.4 Each programme theme will be supported by five building blocks. These are...

Delivering Differently Building Block	Description
People <ul style="list-style-type: none">• Customers• Staff	The values, behaviours and culture of the organisation. The way that people are effectively recruited, managed, rewarded and retained and led.
Platform <ul style="list-style-type: none">• Estate• Technology (architecture)• Technology (applications)	The infrastructure that the organisation uses to deliver its services. This includes its buildings but also its technology, systems and applications.
Policy and Strategy <ul style="list-style-type: none">• Core strategies• Political systems• Performance and accountability	Sets the direction for the organisation, including the way that we will change, innovate and set our priorities.
Products and Services <ul style="list-style-type: none">• Services• Channels• Communities	The 'offer' that an organisation is making to its customers. In our case, the provision and support that we offer to our citizens, partners and other stakeholders
Processes <ul style="list-style-type: none">• Corporate processes• External collaboration• Intelligence and data	The processes that underpin the way that the Council works and the way that we design, deliver and commission our services including alternative models of service delivery.

4.5 Details of how the programme supports the delivery of the Derby Plan and the Council Plan are shown in Appendix 2.

4.6 The programme will consist of a portfolio of corporate projects designed to move the Council towards achieving its overall aim of becoming a modern, flexible and resilient Council by 2019. In addition there will be a significant number of Directorate projects aimed at both delivering the savings already agreed by Full Council as well as making recommendations to position services to be delivered in different ways in the future.

Programme Management and Support

- 4.7 The Chief Executive has overall responsibility for the delivery of the programme. The programme will be led on a day-to-day basis by the Director of Strategic Services and Organisational Development and managed by a Programme Manager. They will lead a team of Project Managers and Business Analysts who will support both the delivery of the corporate projects as well as being allocated to projects led by directorates.
- 4.8 A key principle of the programme will be that wherever possible we will use existing knowledge, skills and experience from inside the Council to design and deliver the projects within the portfolio. Where necessary however, additional external capacity and intelligence will be used where specialist advice or support is needed.
- 4.9 Directorates have already started to establish which key officers will lead on service initiatives. The backfilling of these posts will be met from the Delivering Differently Reserve. Approval of the core team staff to support the programme will be sought in line with appropriate Council policy.

Programme Principles and Resourcing

- 4.10 The programme will be funded from both existing reserves (Corporate Transformation £0.235m and eServices £0.636m) and from a new Delivering Differently Reserve which was established as part of the 2016/17 budget setting process. The £5m Delivering Differently Reserve has been specifically created to support the MTFP. Council approved that;

‘Due to the level of savings required in the 2016/17 to 2018/19 MTFP, there will be a large amount of service reviews and restructuring. As such, there may be one-off costs required to support the delivery of these changes’.

This reserve is therefore available to create the financial capacity to explore and implement new initiatives, and support appropriate transitional arrangements, but cannot be used for the permanent revenue costs of any proposals. Business cases will need to be developed to demonstrate value for money and on-going affordability.

- 4.11 It is proposed that the allocation of this funding to support the delivery of projects will be delegated to the Chief Executive, following consultation with the Leader of the Council, via the Delivering Differently Strategic Board which will be chaired by the Leader of the Council.
- 4.12 It is proposed that the three reserves are merged to create a single Delivering Differently Reserve, totalling £5.871m

Programme Governance

- 4.13 The Delivering Differently Programme will be monitored by a Strategic Board chaired by the Leader of the Council. The Board will meet on a monthly basis and as well as provide overall strategic leadership will receive regular progress updates on the delivery of the programme. The delegates for the Board will be:
- Leader of the Council (Chair)
 - Deputy Leader
 - Chief Executive
 - Strategic Director of People
 - Strategic Director of Communities and Place
 - Director of Finance
 - Director of Governance
 - Director of Strategic Service and Organisational Development
- 4.14 Where possible existing project and programme boards will monitor the delivery of individual projects and where necessary new project boards will be established to make sure robust and effective governance arrangements are in place.

OTHER OPTIONS CONSIDERED

- 5.1 The Delivering Differently programme is a key element of the Council's Medium Term Financial Plan. If the programme was not introduced another mechanism would be required to make sure that all savings are delivered and alternative service delivery models explored.

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 Services Martyn Marples – Director of Finance Christine Durrant – Strategic Director of Communities and Place
For more information contact: Background papers: List of appendices:	Gordon Stirling 01332 643430 gordon.stirling@derby.gov.uk None Appendix 1 – Implications Appendix 2 – Links to the Derby Plan and Council Plan

IMPLICATIONS

Financial and Value for Money

- 1.1 The Delivering Differently programme is a key component of the delivery of the Council's Medium Term Financial Plan and the achievement of the £45m of savings the Council's must deliver over the next three years.
- 1.2 The delivery of a programme to the scale and at the pace needed to achieve the savings necessary requires significant investment in resources. The use of reserves will provide the resources to support this initiative.

Legal

- 2.1 As services explore alternative delivery models, the legal implications of each option will need to be assessed. Any recommendations to Members will include full details of the legal implications for the Council.

Personnel

- 3.1 As the Council's budgets continue to contract and service delivery models change, there will be an impact on staff.
- 3.2 Staff will be consulted on any changes in line with existing HR policies and procedures and Trade Union colleagues will be invited to be fully engaged in the process.

IT

- 4.1 Technology is one of the five building blocks of the programme. 'Delivering Digitally' will be a key element of the programme seeking new ways of delivering services through technology and encouraging greater channel shift across all Council services.

Equalities Impact

- 5.1 Equality Impact Assessments will be completed as part of the delivery of all projects within the programme.

Health and Safety

- 6.1 The Health and Safety implications of any changes to service delivery models will be assessed as part of the options appraisal element of each project.

Environmental Sustainability

- 7.1 The environmental sustainability implications of any changes to service delivery models will be assessed as part of the options appraisal element of each project.

Property and Asset Management

- 8.1 All services will be encouraged to review their asset requirements as part of each project to enable the Council to rationalise the number of buildings it owns and operates.

Risk Management

- 9.1 In addition to managing the overall risks on a programme of this scale and complexity, the individual risks associated with any changes to service delivery models will be assessed as part of the options appraisal element of each project.

Corporate objectives and priorities for change

- 10.1 The Delivering Differently programme supports the delivery of the eight priority outcomes outlined in the Council Plan.

Links to the Derby Plan and the Council Plan

Council Plan 2016/17

