

Report sponsor: Director of Policy, Insight and Communications  
Report author: Head of Strategy and Performance

## **2022/23 - Quarter 1 Performance Update**

### **Purpose**

- 1.1 The Council Plan 2022-2025 was approved by Cabinet in February 2022, with the supporting annual delivery plan for 2022/23 approved in July 2022.
- 1.2 This report presents an update on progress with the delivery of priority projects aligned to the Council Plan 2022-2025, as at the end of June 2022, alongside current strategic risks.
- 1.3 Targets for appropriate performance measures contained within the annual delivery plan are also presented for approval.

### **Recommendations**

- 2.1 To note the current progress in the delivery of priority projects (Appendix 1).
- 2.2 To note the latest strategic risks, paying particular attention to changes in risk scores and the identification of new risks (Appendix 1).
- 2.3 To approve the targets proposed for the measures contained within the Council Delivery Plan 2022/23 (Appendix 2), noting these will be subject to further review at the end of quarter 2.
- 2.4 To note that monitoring of the full Council Delivery Plan 2022/23 will commence at the end of Quarter 2, as flagged within the Council Delivery Plan report approved in July 2022.

### **Reasons**





- 3.1 Performance monitoring enables us to keep track of our progress against various plans, and it's essential that Cabinet has regular oversight of progress against the Council Plan.
- 3.2 A key part of effective improvement is robust project and risk management, with regular senior oversight of the latest position. This makes sure that there is clear accountability, and it allows informed decision making, in a transparent way.

## Supporting information

- 4.1 The Council Plan 2022–2025, approved by Cabinet in February 2022 and Council in March 2022, sets out our vision for the city:

### ***Ambitious for Derby - “working together with the city, for the city”***

- 4.2 The plan is focused on four priority areas / themes that form the basis of our future ways of working, and ambitions for the city from 2022 onwards.

Partnership theme / priority area	Our intended outcomes by working together	Supporting information
<b>Green city</b> 	Protecting and enhancing our environment	For a compact city we have a lot of green spaces. In the face of climate change we will lead communities and partners to make a difference. We must work together as a city to tackle the climate change emergency, promoting more sustainable ways of living.
<b>City of growth</b> 	Creating a modern, SMART city, with jobs and skills for the future	Our city is home to some significant employers, and we have a strong history of manufacturing and innovation. We want to diversify and grow. Our ambition is to be a smart, super connected city that has the right skills, jobs and space for the future.
<b>Vibrant city</b> 	Reimagining our city with culture at its heart	Derby is a historic city and a UNESCO world heritage site. We are putting culture at the heart of the city, reinvigorating our city centre and developing our cultural offer.
<b>Resilient city</b> 	Working with our communities to improve health, wealth and opportunities	There are over 4,000 community and voluntary groups in Derby. Building on our strong sense of pride and community, we're determined we can reduce inequalities and improve health and wellbeing across the city; unlocking the potential within our communities.

- 4.3 These four priority themes are supported by two enabling programmes of ‘better together’ and ‘working smarter’; which provide the focus for our internal improvement and transformation activities.
- 4.4 The 2022/23 Council Delivery Plan sets out specific actions and milestones that we will be working to achieve over the next 12-months.
- 4.5 As identified in the July 2022 report presented to Cabinet, monitoring of the complete delivery plan will commence at the end of quarter 2, to allow sufficient time for monitoring frameworks to be established.

- 4.6 In the interim, an overview of progress in the delivery of priority projects aligned to the Council Delivery Plan is presented within Appendix 1, with **75% of projects assessed to be either 'green' or 'amber / green' at the end of June 2022.**
- 4.7 In addition to this, Appendix 1 also contains details of the **17 strategic risks** identified at the end of June 2022, including areas of change from the positions reported to Cabinet at the end of March 2022.
- 4.8 To ensure robust monitoring of performance can commence in quarter 2, targets for appropriate performance measures within the Council Delivery Plan are presented in Appendix 2, for Cabinet approval.
- 4.9 It should be noted that some measures are owned by partners, or the setting of targets is not considered to be appropriate (i.e. measures are new, and baselines need to be established), which is reflected within the supporting information in the summary.
- 4.10 All proposed targets will be subject to further review at the end of September 2022 (quarter 2).

### **Public/stakeholder engagement**

- 5.1 Consultation will be completed in line with priority areas/projects and as appropriate.

### **Other options**

- 6.1 Not applicable.

### **Financial and value for money issues**

- 7.1 Regular monitoring of performance measures, projects and strategic risks embeds understanding of how economically, efficiently and effectively the Council is performing.
- 7.2 Many of our priority performance measures, projects and strategic risks relate to areas of demand or risk that are major cost drivers and understanding these provides valuable insight for planning resource allocation within the Medium Term Financial Plan.

### **Legal implications**

- 8.1 Updates on projects will be appropriate to the type and stage of the project, taking into consideration that there may be legally sensitive issues that impact on reporting.

### **Climate implications**

- 9.1 Climate change is a key feature of the Council Plan 2022–2025. Appropriate updates on progress are presented as part of this report.

## Other significant implications

- 10.1 Equalities – many of the services set out in the Council Plan are particularly important for people who share protected characteristics under the Equality Act 2010, and who would face further barriers to equality without effective public services. Understanding the effectiveness of these services and how they impact on people's lives is important for advancing equality of opportunity, which is part of our Public Sector Equality Duty.

This report has been approved by the following people:

Role	Name	Date of sign-off
Legal	Emily Feenan - Director of Legal, Procurement and Democratic Services and Monitoring Officer	02/09/2022
Finance	Simon Riley – Strategic Director Corporate Resources	25/08/2022
Service Director(s)	Corporate Leadership Team	
Report sponsor	Heather Greenan - Director Policy, Insight and Communications	31/08/2022
Other(s)		

Background papers:	2022/23 Council Delivery Plan – <a href="#">Cabinet Report</a>
List of appendices:	Appendix 1 - Quarter 1 priority projects and strategic risks update Appendix 2 - 2022/23 Target Setting