

## Council Delivery Plan 2022/23

### Purpose

- 1.1 In March 2022, Council approved the Council Plan 2022 – 2025.
- 1.2 The recommendations from that report, flagged that a Council Delivery Plan would be developed for 2022/23, setting out the specific milestones to be achieved over the next 12-months.
- 1.3 Attached at **Appendix 1** is the draft Plan for 2022/23, which includes both the actions and the measures that will be used to monitor our progress.

### Recommendations

- 2.1 To approve the Council Delivery Plan 2022/23, which will be reviewed regularly to make sure the contents remains relevant and appropriate.
- 2.2 To note that targets for the performance measures will be presented to Cabinet by the end of September 2022, alongside an update against our priority projects and strategic risks.
- 2.3 Reporting to Cabinet against the milestones and measures within the plan will commence from quarter 2.





### Reasons

- 3.1 The Council Plan 2022 - 2025 sets out our strategic plan and vision for the city, for the next three years.
- 3.2 It is essential that we have a clear performance framework under this, against which we can monitor delivery, and be held to account.

### 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'; the latter of which is the focus of our internal improvement and transformation activities.
- 4.4 As a public sector organisation we are accountable for making the best possible use of the resources that we have. We must be open, honest and transparent in all we do, and a robust performance management framework enables this.
- 4.5 The Council Delivery Plan, sets out specific actions and milestones that we will be working to achieve over the next 12-months, aligning to the commitments of services through our business planning framework.
- 4.6 The contents of the plan will be subject to review quarterly, as was the case with the Recovery Plan 2021/22, with the performance measures and milestones reported to Council Cabinet, alongside our strategic risks.
- 4.7 It is proposed that targets for the performance measures contained within the Plan will be submitted for approval in September 2022, with an update against our strategic risks and priority projects.
- 4.8 Reporting to Cabinet on progress against the commitments within the Council Delivery Plan will commence from quarter 2, to enable reporting to be established.

- 4.9 The plan will be a dynamic document, to make sure it remains focused on the areas of greatest priority, and any changes required will be identified for Cabinet approval as part of quarterly performance monitoring.

### **Public/stakeholder engagement**

- 5.1 The Council Plan 2022 – 2025 was subject to public consultation between December 2021 and January 2022.
- 5.2 The content of the Plan has been drafted based on business planning proposals, and appropriately shared with Directors.

### **Other options**

- 6.1 No other options were considered, as it is essential that the delivery of the Council Plan can be monitored to assess impacts made for the city, alongside the delivery of value for money for Derby citizens.

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

- 7.1 Proposals have been developed alongside Medium Term Financial Plan planning to aid financial sustainability and the delivery of services that meet the needs of the city.

### **Legal implications**

- 8.1 None arising directly from this report.

### **Climate implications**

- 9.1 None arising directly from this report.

### **Other significant implications**

- 10.1 None arising directly from this report.

**This report has been approved by the following people:**

<b>Role</b>	<b>Name</b>	<b>Date of sign-off</b>
<b>Legal</b>		
<b>Finance</b>		
<b>Service Director(s)</b>	Director Policy, Insight and Communications	01/07/2022
<b>Report sponsor</b>	Chief Executive	04/07/2022
<b>Other(s)</b>	Corporate Leadership Team	01/07/2022

<b>Background papers:</b>	
<b>List of appendices:</b>	Appendix 1 – Council Delivery Plan 2022/23