

Council Delivery Plan 2023/24 and Q1 Performance Monitoring

Purpose

- 1.1 In March 2022, Council approved the Council Plan 2022–2025.
- 1.2 To make sure that we continue to focus on a targeted number of areas, each year we publish a Council Delivery Plan that sets out the specific actions that we will take over a 12-month period.
- 1.3 Alongside the Medium-Term Financial Plan 2023-2026, Council approved high-level changes to the Council Plan in March 2023, and this report presents an updated Delivery Plan for 2023/24, which has also been aligned to the commitments of the Cabinet (**Appendix 1**).
- 1.4 Whilst the 2023/24 Plan has been in development, it has been essential that we have maintained effective oversight of delivery and presented in **Appendix 2** is the 2023/24 quarter one overview of performance against the 2022/23 plan, reflecting the changes agreed by Council in March 2023.

Recommendations

- 2.1 To approve the Council Delivery Plan 2023/24, which will be reviewed regularly to make sure that the contents remains relevant and appropriate, with changes presented for approval as part of quarterly performance monitoring reports.
- 2.2 To note that targets for priority performance measures will be presented to Cabinet for approval at the end of quarter two, as part of the quarterly performance report.
- 2.3 To note the latest performance position for quarter one of 2023/24, paying particular attention to the latest profile of our strategic risks and emerging priorities for improvement.
- 2.4 To note that the Council Plan 2022–2025 is under review, in line with the review of budgets and the Medium-Term Financial Plan for 2024–2027.

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.
- 3.3 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.

Supporting information

Background

- 4.1 In March 2022 following consultation with partners across the City, Council approved the Council Plan 2022-2025, which sets the strategic priorities for the Council, aligned to the four agreed city themes for a three-year period.

Partnership theme / priority area	Our intended outcomes by working together	Supporting information
Green city 	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.
City of growth 	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.
Vibrant city 	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.
Resilient city 	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.

- 4.2 Over the last 12-months there has been positive progress in the delivery of our agreed 'must-do's', with 73% of milestones either 'on track' or completed at the end of March 2023.
- 4.3 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.
- 4.4 Reviewing our commitments on a regular basis makes sure that we continue to focus on the areas that matter most to Derby, reflecting the latest threats and opportunities.

Delivering a Derby to be Proud of

- 4.5 Following 'all out' elections in May 2023 there have been opportunities to review the commitments that we make to Derby.
- 4.6 The Council Plan 2022–2025 reflects the ambitions of the City's partners, in the themes of 'green', 'growth', vibrant' and 'resilient', and whilst these remain our agreed areas of focus the actions that we take to deliver against these have been reviewed.
- 4.7 The Medium-Term Financial Strategy for 2023-2026 presented a number of challenges for the Council, and although the commitments made in the Council Plan were updated, the development of the 2023/24 Council Delivery Plan has allowed further opportunities to review and update our priority actions.
- 4.8 At the core of the Cabinet's commitments is "putting people first" with five priority areas built around the people of Derby and their well-being.
- 4.9 The Council Delivery Plan 2023/24 reflects all year one commitments, whilst still delivering in line with our agreed partnership work.
- 4.10 The contents of the plan will be subject to quarterly reviews, with progress on the delivery of milestones reported to Council Cabinet alongside our priority performance measures, strategic risks and priority projects.
- 4.11 It is proposed that targets for the performance measures that will be monitored to evaluate progress and impact are presented for approval alongside the quarter two performance monitoring report.
- 4.12 The Delivery Plan must 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 reports.

2023/24 Quarter 1 performance

- 4.13 Presented below is a summary of key highlights from the quarter one performance report, which covers the period from April 2023 to the end of June 2023. A full overview of performance, by Council Delivery Plan theme and outcomes, is presented at **Appendix 2**, with notable achievements or risks presented on pages 3, 7, 14, 18 and 30.



Of the measures where **targets** have been set and were monitored, **69.4%** had **met or exceeded the target** at the end of June 2023.



At the end of June 2023, **76.3%** of priority milestones/actions, where an update was provided, were assessed as **'on track' or 'completed'**, with **no areas reporting 'major slippage'** at this point.



67% of the priority projects being monitored as part of the Council Plan have been evaluated at the end of June as either **'green' or 'amber / green'**, aided by on-going assurance reviews on progress and delivery confidence assessments.



There were **15 strategic risks** within the strategic risk register, and since the end of March 2023 it should be noted that:

- one risk has been closed
- three risks have been re-defined
- two risks are proposed for de-escalation to directorate level
- three new risks have been added to the strategic risk register
- the risk score of one risk has decreased from 'medium' to 'low'.

4.14 **Key highlights** to reflect on, so far this year, have included:

- the appointment of Cabinet members for '**Climate Change, Transport & Sustainability**' and the '**Cost of Living, Equalities & Customer Inclusion**'; reflecting the current local, national and international pressures and opportunities
- commencing work on a **review of our budgets**, to make sure we can deliver against the commitments that we have made
- working with our partners to progress the **Sustainable Derby Board**
- progressing plans to keep **Ashgate Nursery** operational
- **creating 118.8 jobs** through Derby City Council initiatives between April 2023 and June 2023
- participating in the **Derby Property Summit**, which was an event that saw hundreds of people come together to consider how to shape our city for the future by working together, aided by investment, property and development
- hosting the first board meeting of the Transition Team working to design **Great British Railways**
- moving forward with our vision for the **city's libraries**
- launching our **Family Hubs**
- **retaining 'green flag'** status for **six city parks**
- assisting nearly **200 households** through the **Healthy Housing Hub with repairs, improvements, adaptations and advice** (April - June 2023)
- completing a review of the progress we have made as a city in delivering the **Derby Cost of Living Strategy**, helping us to agree the actions we need to take for the rest of 2023/24
- **increasing the number of carers who now foster for Derby City Council to 143**, which is an improvement of 30% (33) over the first three months of 2023/24
- implementing a **new financial system**.

4.15 There remains **significant areas of risk**, with our highest areas of threat noted below:

- cyber threats to our systems
- data and records management
- ability to deliver a balanced MTFP, impacting reserves and future financial sustainability
- ability to deliver against our current annual revenue budget

- capacity, recruitment and retention
 - adequate placement sufficiency to meet the increase in complexity of need for Derby's looked after children and young people
 - increased volume of Adult Social Care safeguarding referrals leading to delays and waiting lists for investigation
 - adequate accommodation sufficiency to meet the need for statutory housing duties in the City.
- 4.16 In all areas of threat, we work with risk owners to review the impact of mitigations and where possible reduce the threat level of the areas within our control. All risks have controls and mitigations in place.
- 4.17 A Performance Surgery, as recommended at the end of March 2023, is scheduled to take place in September 2023 on the stability of placements for our children in care. It should however be noted that there are no new areas identified for a Performance or Risk Surgery, although assurance and performance review activities continue with service leads where required.

Next steps

- 4.18 As the needs of the City continue to change it is imperative that we reflect these within our commitments to the people of Derby.
- 4.19 Our Council Plan is our main strategic plan that sets out our areas of focus and aligns to our finances.
- 4.20 An updated Council Plan will be drafted alongside the Medium-Term Financial Plan 2024-2027.

Public/stakeholder engagement

- 5.1 The Council Plan 2022–2025 was subject to public consultation between December 2021 and January 2022.
- 5.2 Cabinet and Directors have developed the 2023/24 Council Delivery Plan, informed by discussions with colleagues and partners.
- 5.3 Consultation will be completed in line with priority areas/projects and as appropriate.

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 directly arising from this report.

Climate implications

9.1 'Green' is a priority theme for the City and Council, reflected within the City Plan and the Council Plan 2022-2025. There are a number of activities planned, which aim to deliver impact against the three agreed outcomes. Furthermore, through the inclusion of the 'green' priority theme this raises the profile of climate implications on associated commitments within the plan (i.e. climate assessments required on priority projects).

Socio-Economic implications

10.1 Creating a resilient city, with a focus on reducing inequalities and promoting health and wealth are priority ambitions within the Council Plan 2022-2025 and appropriate actions have been included within the report to address these.

Other significant implications

11.1 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 Corporate Governance, Procurement and Property	04/09/2023
Finance Service Director(s)	Alison Parkin – Director Finance (S151) Corporate Leadership Team	04/09/2023
Report sponsor	Heather Greenan – Director of Corporate Management	04/09/2023
Other(s)		

Background papers:	Medium-Term Financial Plan 2023-24 to 2025-26
List of appendices:	Appendix 1 – 2023/24 Council Delivery Plan - to follow Appendix 2 – 2023/24 Quarter 1 priority performance, projects and strategic risks update