



Derby City Council

COUNCIL CABINET 11 September 2019

ITEM 20

Report sponsor: Chief Executive
Report author: Policy & Improvement Manager

Council Delivery Plan Monitoring

Purpose

- 1.1 In July 2019, Council approved the Council Plan 2019 – 2023, with Cabinet approving the supporting Council Delivery Plan (CDP) in the same month.
- 1.2 This report presents Cabinet with a consolidated performance framework, which pulls together priority performance measures, priority projects and strategic risks, in line with the themes of the 2019/20 CDP:
 - A city with big ambitions.
 - A city of health and happiness.
 - A council focused on the things that matter.
- 1.3 The framework will be subject to regular review to make sure it remains focused on our priority areas for improvement and the prevailing strategic risks. Reporting will start in October 2019 with an update on the objectives and actions from the CDP at the end of quarters 2 (Q2) and Q4. This new integrated reporting approach is expected to evolve during the year.

Recommendations

- 2.1 To approve the proposed monitoring framework and draft targets presented in **Appendices 1 and 2.**

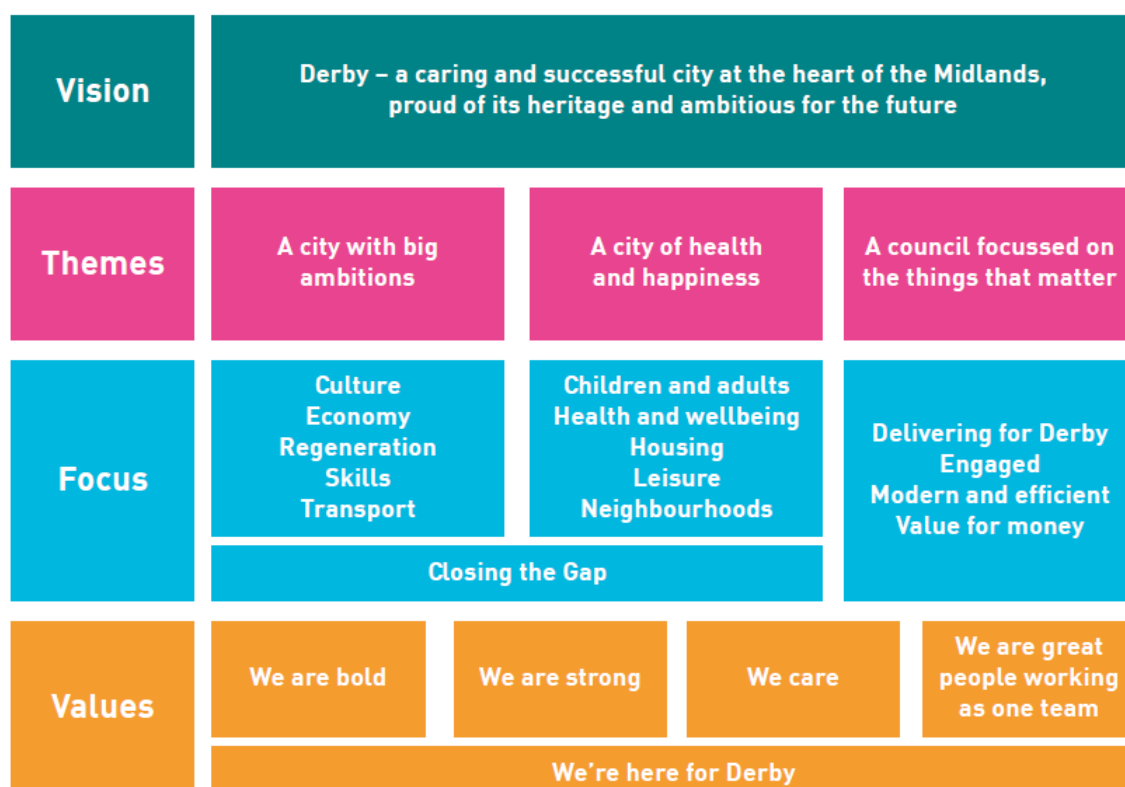
Reasons

- 3.1 Performance monitoring enables us to keep track of our progress against various plans, and this approach provides Cabinet with regular oversight of CDP progress.
- 3.2 Effective improvement requires robust project and risk management, with regular senior oversight of the latest position. This ensures clear accountability and allows informed and transparent decision making.

Supporting information

- 4.1 We have a well-established performance reporting framework, which has been updated annually in line with the latest CDP and our key priorities. As part of this, Cabinet have received quarterly performance updates on our priority performance measures, and six monthly updates on the CDP.

- 4.2 Over the last year, we have worked to develop and strengthen our risk and project management arrangements. In light of this, and the refresh of the Council Plan for 2019 onwards, our performance framework has been modernised to incorporate a more holistic view of service improvement, project delivery and risks.
- 4.3 **Appendix 1** is a proposed framework for 2019/20, which will see Cabinet receive a consolidated report on performance, projects and risks each quarter. This is structured around the three Council Plan themes to chart progress in these areas, and a fuller assessment of the impact for the people of Derby:



- 4.4 Reporting on projects and risks focuses on delivery against milestones and actions in line with our established risk and project frameworks. Performance measures will continue to be assessed against agreed targets. **Appendix 2** shows the proposed targets for all measures within the framework, which Cabinet is asked to approve. The targets will be reviewed at the end of Q2, particularly for new measures where we need to establish more robust baselines before we can set a target. There are currently 11 measures that do not have a proposed target.
- 4.5 As the CDP has been drafted to support improved outcomes for Derby there are a high number of measures (20 of the 55 or 36%) that we can only monitor annually. Reporting on these will be staggered throughout the year as data becomes available.

Public/stakeholder engagement

- 5.1 Consultation will be undertaken in line with priority areas and projects and, as appropriate, updates will be reported to evidence impact, for example our adult social care survey.

Other options

- 6.1 Not applicable.

Financial and value for money issues

- 7.1 Regular monitoring of performance, projects and strategic risks allows us to understand how economically, efficiently and effectively the Council it is performing, which is a critical part of its statutory 'Duty of Best Value'.
- 7.2 Many of our priority performance measures, projects and strategic risks relate to areas of demand or risk that are major cost drivers. Understanding these provides valuable insight for planning resource allocation in the context of the Medium Term Financial Plan.

Legal implications

- 8.1 Project updates will be appropriate to their type and stage, taking into consideration that there may be legally sensitive issues that impact on reporting.

Other significant implications

- 9.1 Equalities – many of the services represented in the Council Plan are particularly important for people who have or 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	Olu Idowu, Head of Legal Services	27 August 2019
Finance	Simon Riley, Director of Financial Services	27 August 2019
Service Director(s)	Heather Greenan, Director of Policy Insight & Communications	23 August 2019
Report sponsor	Carole Mills, Chief Executive Officer	23 August 2019
Other(s)	Ann Webster, Equalities Lead	23 August 2019

Background papers:

List of appendices:

Appendix 1 – Proposed Performance Framework
Appendix 2 – Performance measures and proposed targets