

## Council Delivery Plan Monitoring – Quarter 2 (Q2)

### Purpose

- 1.1 In July 2019, Council approved the Council Plan 2019 – 2023, with Cabinet approving the supporting Council Delivery Plan in the same month. The underpinning performance framework and priority targets were approved in September 2019.
- 1.2 This report presents a consolidated overview of performance; bringing together priority performance measures, projects and strategic risks, in line with the Council Plan themes along with progress on Delivery Plan actions.
- 1.3 At the end of Q2 (September 2019), 59% of our priority performance measures were forecasted to improve from the positions reported at the end of March 2019, with 77% of our supporting Delivery Plan actions being evaluated as 'on track'. 62% of the 21 priority projects were rated as either 'green' or 'amber/green,' and for our twelve strategic risks, 94% of controls were assessed as established.
- 1.4 A summary of notable performance issues is set out in paragraphs 4.3 to 4.14, with a full assessment of performance by Council Plan theme at **Appendix 1**.

### Recommendation

- 2.1 To note the latest performance position, paying particular attention to our strategic risks and emerging priorities for improvement.

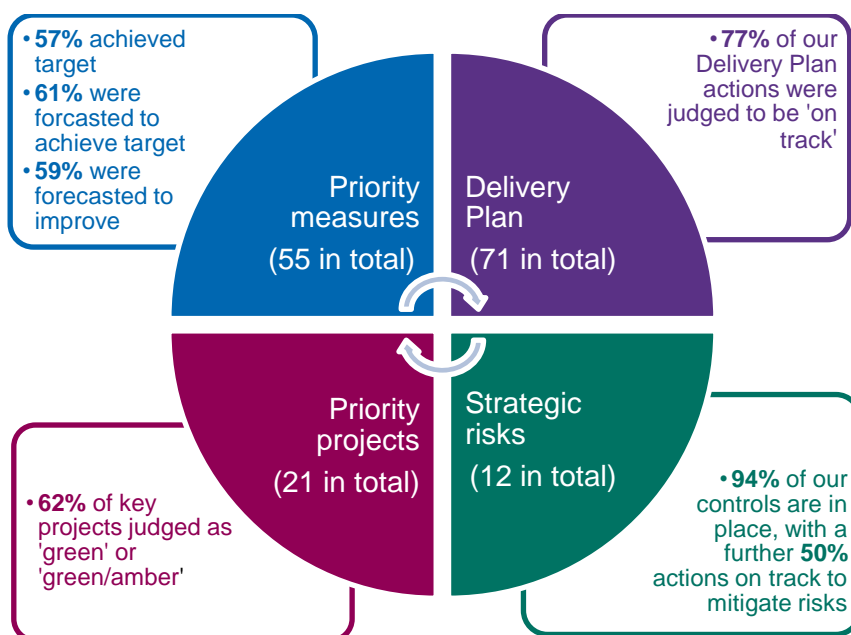
### Reasons

- 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 Delivery 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



#### Quarter 2 Overview

- 4.1 A full overview of Q2 performance, by Council Plan theme, is at **Appendix 1**; the diagram overleaf provides a summary.



4.2 The sections below look at the three Council Plan themes, in turn.

### A city with big ambitions

Themes	A city with big ambitions		13 Performance Measures
			9 Projects
			3 Strategic Risks
			24 Delivery Plan actions
			
% performance measures meeting target at Q2 *			33%
% performance measures forecast to meet 2019/20 target *			29%
% performance measures forecast to improve *			83%
% of Council Delivery Plan actions on track			88%
% projects on target at September 2019			56%
% of Strategic Risks rated as 'Significant'			33%
* This only includes the measures with quarterly and annual targets set			

### Making a difference

4.3 Emerging evidence shows that our work to support our most vulnerable pupils to achieve better educational outcomes is having a positive impact, with improvements in some key measures. Much of this is being progressed via our Opportunity Areas Programme, with additional support programmes for vulnerable groups, including mental health and transitional support between primary and secondary schooling.

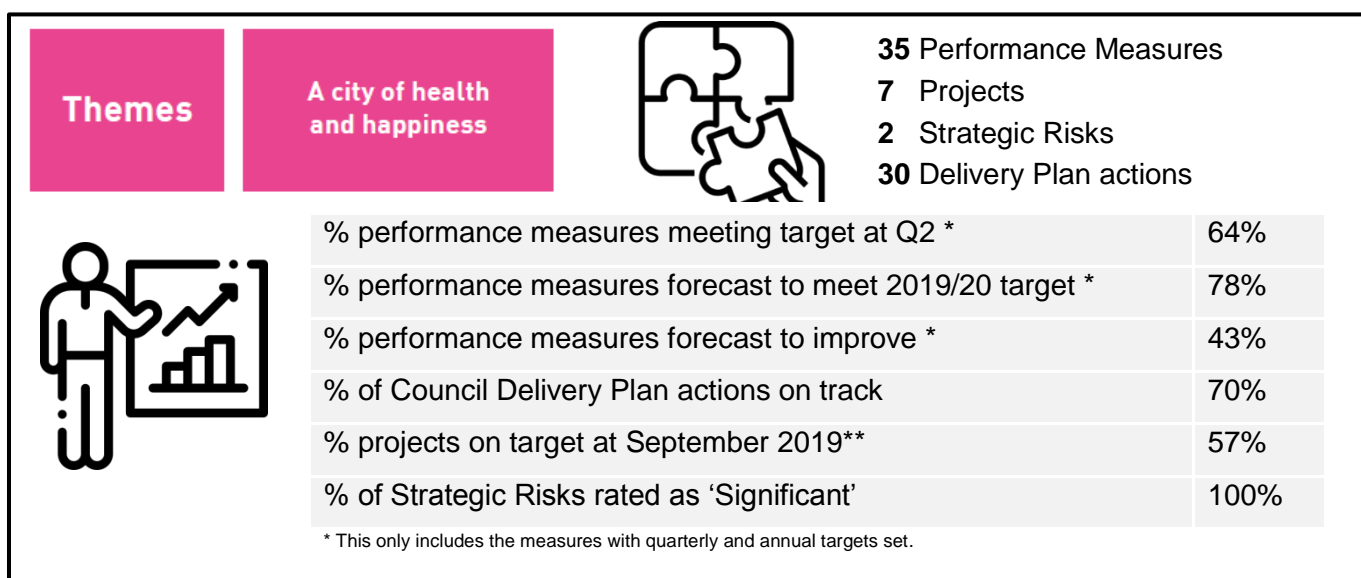
4.4 A number of our key regeneration projects / initiatives are 'on track', supported by investment. A notable improvement is the A52 project, where the strategic risk score has reduced to 6. The associated risk on managing capital projects

remains 'significant', reflecting risks in a small number of areas. Work continues to further strengthen arrangements through our Project Management Office (PMO).

### Priorities for improvement

- 4.5 Performance in relation to supporting children and young people with special educational needs and/or disabilities is below target and remains an improvement priority. Work continues across the local area to develop our Written Statement of Action in response to the June inspection, which will address all areas that require attention. The submission deadline to Ofsted is 26 November 2019.
- 4.6 There are risks relating to a small number of our priority projects that are impacting on 'delivery confidence assessments' (DCA). Investment in the Assembly Rooms should support improvement in this area.

### **A city of health and happiness**



### Making a difference

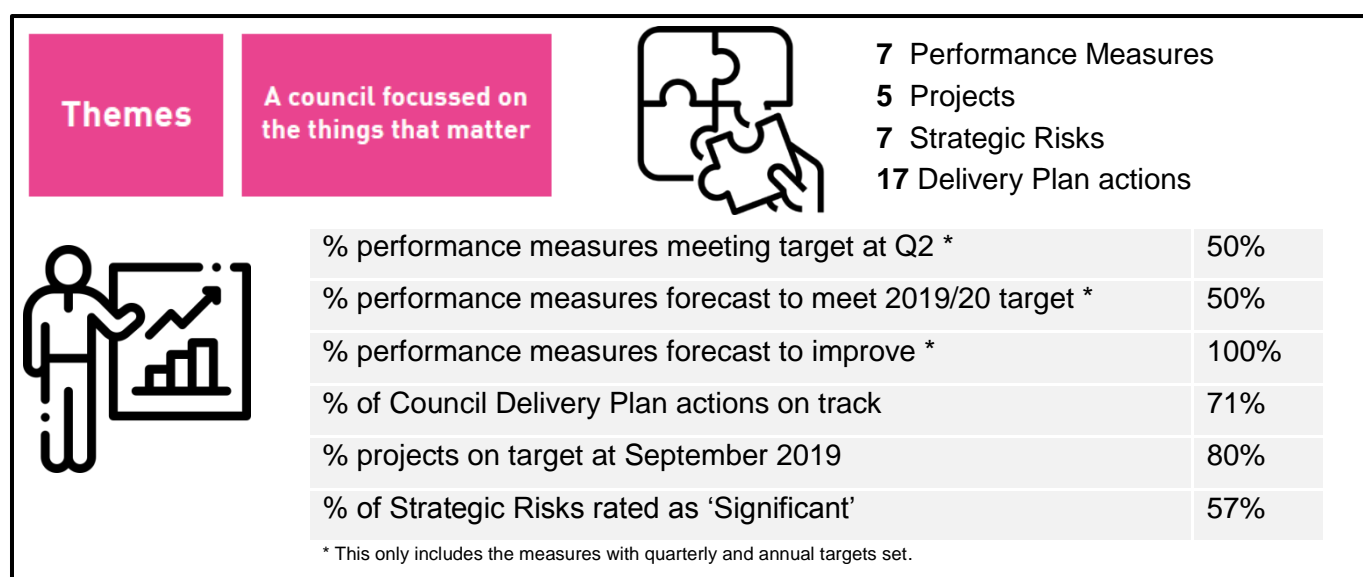
- 4.7 Our work to support the most vulnerable people in Derby (both adults and children and young people) is having a positive impact, with fewer adults requiring residential / nursing care, and a stabilising position for our children in care; who are also benefiting from a more stable workforce.
- 4.8 Our activities to prevent emerging health needs is on track, with all associated public health measures forecasted to achieve target.
- 4.9 We've also continued our actions to make Derby a place where people want to live, work and visit; with a developing leisure and culture offer and activity to make the city clean, attractive and safe. There was a 20% reduction in the number of reported anti-social behaviour incidents in the city centre in the

latest reporting period, aided by the work of the Public Protection Officers enforcing duty of care liabilities.

#### Priorities for improvement

- 4.10 Demand for statutory social care services continues to be a significant risk, compounded by challenges with the sufficiency of foster local carers for our children in care where, despite increases in new foster carer approvals, we're not able to keep pace due to resignations.
- 4.11 Work also continues to address challenges with the Sinfin Waste Plant and to make sure that we can meet targets for our Local Air Quality Plan.

#### **A Council focused on the things that matter**



#### Making a difference

- 4.12 We are making our processes more efficient, with Lean Reviews underway and strengthening arrangements for our transactional activities.

#### Priorities for improvement

- 4.13 Notwithstanding improvements, reducing sickness absence remains a priority; with our associated strategic risk about colleague wellbeing and capacity remaining significant. Our attendance management working group has been reviewed and will re-launch in November 2019 and we're developing a Wellbeing Strategy.
- 4.14 Progress with planned property rationalisation has been delayed and a refreshed plan for dealing with vacant and surplus properties is being prepared as part of business planning across the department.

#### **Public/stakeholder engagement**

- 5.1 Consultation will be completed in line with priority areas/projects and as appropriate. Updates will be reported to evidence impact (eg: our adult social care survey.)

### 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.

### Other significant implications

- 9.1 Equalities – many of the services set out in 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
<b>Legal</b>		
<b>Finance</b>		
<b>Service Director(s)</b>	Heather Greenan, Service Director Policy, Insight and Communications	28/10/2019
<b>Report sponsor</b>	Carole Mills, CEO	28/10/2019
<b>Other(s)</b>	Ann Webster, Lead on Equality and Diversity	28/10/2019

<b>Background papers:</b>	
<b>List of appendices:</b>	Appendix 1 – Quarter 2 - Performance Monitoring Summary Report