

Council Delivery Plan 2019 – 2020

Purpose

- 1.1 On 12 June 2019, Cabinet considered the Council Plan 2019 - 2023, and resolved to recommend that Council approve the document. The Council Delivery Plan (CDP) for 2019/20 sets out the actions that will put the priorities and themes of the Council Plan into practice (subject to Council's approval) and deliver the outcomes.
- 1.2 The CDP is a non-statutory document, but is an essential piece of our performance management framework, forming part of the 'golden thread' that links high level priorities to practical delivery. It reflects our commitment to transparency and accountability in our use of resources.

Recommendation(s)

- 2.1 To approve the Council Delivery Plan 2019/20.
- 2.2 To delegate authority to the Chief Executive, in consultation with the Leader of the Council, to publish and maintain the Council Delivery Plan as a dynamic document.
- 2.3 To receive monitoring reports on the progress of the Council Delivery Plan as at end of September 2019 and March 2020.

Reason(s)

- 3.1 To inform the public and other stakeholders about the action being taken to deliver the priorities set out in the Council Plan.
- 3.2 To enable effective strategic management and co-ordination of activity between the Council and partners.

Supporting information

- 4.1 The proposed Council Plan for 2019 – 2023 is to be considered by Full Council on 24 July 2019. Subject to approval, it sets out a vision for Derby as:

A caring and successful city at the heart of the Midlands, proud of its heritage and ambitious for the future

It also sets out three themes to guide our work towards achieving the vision:

- **A city with big ambitions**
- **A city of health and happiness**
- **A council focussed on the things that matter**

An extract from that document – the ‘Council Plan on a page’ – is shown below.



- 4.2 Beneath these headlines lie the practical actions that will deliver the Council Plan, drive change and secure improvement. These actions are set out in the CDP, which is updated annually. This allows the public and other stakeholders to understand how their council is responding to the opportunities and challenges facing the city, and making best use of the limited resources available.
- 4.3 The CDP is not intended to be a comprehensive list of everything the Council is doing, and in particular it does not focus on the delivery of our day-to-day services. It concentrates on objectives that go beyond the delivery of statutory duties and business as usual to drive change both in the city and within the Council. The omission of any piece of work from the CDP neither implies that it's not a priority nor doesn't add value.
- 4.4 The CDP also sets out how success against each action should be measured. In some cases this is a numerical performance measure; in other cases it involves delivery of milestones. Some actions will benefit the city in the long term, but this will not be measurable within one year. Others may refer to a set of measures that are too lengthy to reproduce in the CDP, but will inform future performance reports, and allow councillors and other stakeholders to offer informed scrutiny and challenge.

- 4.5 CDP performance reports will cover both qualitative actions and quantitative supporting measures, in order to give Cabinet and Executive Scrutiny Board a holistic view of the Council's priorities and performance. Progress is ultimately reported in our Annual Report.

Public/stakeholder engagement

- 5.1 Public and stakeholder engagement will be focussed on the overall direction and long term development of the city, to inform the refresh of the Derby Plan, overseen by the Derby Partnership. The CDP is a summary document, which includes a number of work streams that have been or will be subject to consultation as required.

Other options

- 6.1 There is a wide range of actions that could potentially have been included in the CDP. It has been shaped by engagement with senior colleagues and Cabinet members, and is felt to represent a balanced presentation of our work towards the goals of the Council Plan 2019 – 2023 over the next year.
- 6.2 There is no duty to publish a Council Plan or CDP, so Cabinet could decide not to approve the document. This is not recommended, as the benefits to the organisation and the clarity for wider stakeholders, as set out in the Purpose section of this report, would not be achieved.

Financial and value for money issues

- 7.1 Actions contained within the CDP can either be delivered within existing resources, or are funded within the MTFP, and have been assessed for value for money at the appropriate stage of approval. Where progress with an action is subject to a future funding decision (including external funding application), this is clearly identified.

Legal implications

- 8.1 As a non-statutory document, there are no constraints on content or format.

Other significant implications

- 9.1 Equality and diversity implications for individual work streams will be identified and addressed through equality impact assessments as appropriate.

This report has been approved by the following people:

Role	Name	Date of sign-off
Legal Finance Service Director(s)	Heather Greenan – Director of Policy, Insight and Communications	1 July 2019
Report sponsor Other(s)	Carole Mills – Chief Executive	2 July 2019

Background papers:

List of appendices: Appendix 1 – Council Delivery Plan