



DERBY CITY COUNCIL

COUNCIL CABINET
12 JANUARY 2010

Report of the Chief Executive

ITEM 10b

Corporate Plan 2010/11 – Draft Objectives

SUMMARY

1. In September 2009 the Council Cabinet agreed the adoption of the Council's Sustainable Community Strategy priorities together with a sixth priority around Council Development. This report presents the draft Corporate Plan objectives which will support achievement of these priorities during 2010/11.
2. The draft objectives, which are listed in **Appendix 2**, have been reviewed against the early priorities for action included within the Sustainable Community Strategy to address any potential gaps. These objectives need to be reviewed and confirmed by Cabinet as part of the 2010/11 corporate planning process.
3. Subject to any comments by Cabinet, work will continue to develop a new Corporate Plan based on the agreed objectives. The first draft will be circulated to Cabinet members and officers via Derbynet for further development throughout January 2009. A list of contents may be seen in **Appendix 3**. The planning process for 2010/11 will continue as set out in **Appendix 4**.

RECOMMENDATIONS

4. Cabinet are asked to review and confirm the Corporate Plan objectives 2010/11 as set out in **Appendix 2**.
5. To note the timetable for development of the Corporate Plan as outlined in **Appendix 4**.
6. To agree to formally receive the Corporate Plan at the next Cabinet meeting on 16 February 2010 alongside the Council's budget.
7. To refer the objectives and latest draft of the Corporate Plan to Scrutiny Management Commission on 2 February 2010 for comment.

SUPPORTING INFORMATION

Background

8. In September 2009 Council Cabinet approved the adoption of the Sustainable Community Strategy (SCS) priorities and the development of a new Corporate Plan to support our vision to create 'Derby - a city for all ages'.
9. In addition to the SCS priorities, the Council Cabinet approved a sixth priority of Council Development.
10. To underpin our new priorities, it has been agreed to publish a revised Corporate Plan by March 2010 containing high-level objectives which demonstrate the Council's contribution to the SCS.
11. The Plan will be supplemented by a summary leaflet for circulation to all members and employees. Work is underway to consider design options for the Corporate Plan.

Corporate Plan Objectives for 2010/11

12. Following approval by Cabinet of the revised planning process for 2010/11, presentations have been made to each of the Council departments, together with the new Chief Executive's Office, outlining their role in the planning process.
13. Each Council Department/office has outlined a total of three to four major objectives in support of the six priorities. The draft objectives are shown in **Appendix 2** for Cabinet comment.
14. The objectives have been reviewed against the SCS early priorities for action, which support the high-level ambitions, to address any potential gaps.

Next steps

15. Subject to approval by Cabinet, work will continue with officers to develop outcomes, actions and measures to support the Corporate Plan objectives in accordance with the timetable shown in **Appendix 4**.
16. The first draft of the Corporate Plan will be completed in early January and will be circulated to Cabinet members and officers via Derbynet for further development throughout January 2009. A proposed contents list is shown in **Appendix 3**.
17. The Corporate Plan will be presented to Council Cabinet for formal review on 16 February 2010.

18. Subject to Council Cabinet agreement, it is proposed that the objectives and latest version of the Corporate Plan be presented to Scrutiny Management Commission on 2 February 2010, for consideration.
19. The final version of the Corporate Plan will be submitted to Full Council for approval on 1 March 2010 alongside the three-year budget.

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Background papers:

Appendix 1 – Implications

List of appendices:

Appendix 2 – Proposed Objectives – Corporate Plan 2010/11

Appendix 3 – Corporate Planning 2010/11 – Latest Timetable

IMPLICATIONS

Financial

1. Costs for the Corporate Plan and Improvement Plan will be met from existing budgets.

Legal

2. There is no legal requirement to produce a Corporate Plan, although it is good practice to do so.

Personnel

3. None directly arising.

Equalities impact

4. The Plan shows how the Council will take forward its vision to make Derby a city for all ages. A new equality impact assessment will be undertaken on the new Corporate Plan prior to final approval and publication.

Corporate priorities

5. The corporate planning process enables us to demonstrate how we will achieve our corporate priorities and support the 2020 Vision for Derby.

2010/11 Corporate Plan – Draft Objectives

SCS City / Theme	Main Objectives			Supporting Objectives	
	Ref.	Objective	Outcome(s)	Ref.	Objective
Children and Young People	CYP1	To ensure that all parents who need support know where to turn to and benefit from a range of appropriate and accessible services.	Derby has positive, caring and responsible parents, who enable children and young people to meet the five outcomes: <ul style="list-style-type: none"> Parents of children 0-5 years and those whose children are disabled can access services at the right time and in the right place. Increased parental engagement in evidenced based parenting programmes. Children in Care continue to improve their levels of attainment and personal development so that they can achieve their full potential as adults. Children, young people and families are more confident in developing positive relationships. 	CYP1.1	To ensure resources are allocated to support the families identified as most in need
				CYP1.2	To deliver flexible and targeted approaches to engage parents in development and learning.
				CYP1.3	As Corporate Parents to achieve better outcomes for children in care through partnership actions and taking ownership across the council.
				CYP1.4	To support parents, including teenage parents, in developing an understanding of positive relationships and self esteem. To encourage positive conversations about relationships and sexual health.
	CYP2	To build ambition, aspiration and achievement.	Children and young people are supported to achieve, develop their full potential, maintain positive relationships and have	CYP2.1	Narrow the gap in achievement for vulnerable groups.
				CYP2.2	To improve behaviour and attendance.
				CYP2.3	To raise achievement across all stages.

SCS City / Theme	Main Objectives			Supporting Objectives	
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			access to new opportunities: <ul style="list-style-type: none"> Improved attainment results across all ages. Reduction in the number of underperforming schools. Achievement of vulnerable groups increase at a faster rate than the average of all groups. 	CYP2.4	To devise sector specific skills assessments and negotiate training provision to meet future employer needs.
	CYP3	To ensure the physical, emotional well-being and safe choices.	Children, young people and their families are supported to understand risk and how to make safe choices: <ul style="list-style-type: none"> Children in higher risk groups and particularly those in care have timely access to targeted mental health and related services. Children in care are supported to make positive decisions and positive relationships. 	CYP3.1	To support children and young people in their relationships and friendships.
				CYP3.2	To ensure children and young people are included in shaping a range of services for the most vulnerable.
				CYP3.3	To ensure the emotional and mental health needs of children and young people in higher risk groups are addressed.
				CYP3.4	To complete Youth Task Group evaluation of outcomes and full implementation of TYS.
	CYP4	To ensure safety, belonging and being valued in the community.	To ensure all children and young people are safe, feel valued and are able to participate in decision-making within their local communities: <ul style="list-style-type: none"> Children, young people and 	CYP4.1	To integrate and deliver our services with partners to ensure accessibility and inclusiveness.
				CYP4.2	To ensure effective safeguarding through the provision of quality services.

SCS City / Theme	Main Objectives			Supporting Objectives	
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			<p>their families will receive support within their community, which is customer facing and appropriately meets their assessed need.</p> <ul style="list-style-type: none"> Provision of contact and reception services are assessed as customer focused, safe and of high quality. Young people and schools are supported and work co-ordinated through Targeted Youth Support Model. 		
City of Growth	CG1	To reduce Council CO ₂ emissions in line with commitments.	Council emissions are reduced by 8.3%, City emissions by 3.3%.	CG1.1	To deliver demonstrable carbon reductions through the implementation of the Green IT Strategy.
				CG1.2	To implement the Council's strategic plan around reducing its carbon footprint by 25% in the next five years.
	CG2	To continue to develop integrated land use and transport strategies for the city.	The provision of a robust strategic planning framework to guide the city's future investment and development.	CG2.1	To extend the coverage of the wireless mesh network across the City working with both internal and external partners to widen the utilisation of the network.
	CG3	To help create a climate for investment.	A healthy, vibrant economy with the physical and educational infrastructure to sustain the prosperity of business and	CG3.1	To attract companies and Government agencies/departments to locate in Derby.
				CG3.2	Supporting indigenous businesses in their expansion and sustainability.

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			citizens.	CG3.3	Encouraging the re-use and refurbishment of vacant or under-used commercial property.
				CG3.4	Attracting conference events and additional business tourism to Derby.
				CG3.5	Improving the civic spaces and thoroughfares within the city centre.
	CG4	<i>To regenerate Derby's neighbourhoods.</i>	<i>Under development.</i>	CG4.1	To develop a sustainable succession strategy for the Derwent New Deal for Communities Programme.
Stronger, Safer and Cleaner	SSC1	To promote local democracy and active citizenship.	<ul style="list-style-type: none"> Wider local representation and involvement in local decision-making. 	SSC1.1	To ensure citizens and staff engage in decision making.
	SSC2	To improve levels of safety and cleanliness and to develop confidence and pride across our communities and neighbourhoods.	<ul style="list-style-type: none"> Improved levels of community safety achieved by working in partnership to deliver on key strategic priorities identified through the Strategic Intelligence Assessment Expert Panel consultation. Maintenance of reductions in crime levels experienced over the last seven years. For local communities to have improved levels of confidence in the work of the partners and their ability to deal with community safety 	SSC2.1	To deliver a single point of access to StreetPride services through Derby Direct.
				SSC2.2	Bring together highways, street cleansing, refuse, grounds maintenance, parking and environmental crime into a single neighbourhood based Street Pride Service by 1 May 2010.
				SSC2.3	To improve public perception of and satisfaction with services now delivered through Street Pride.
				SSC2.4	To drive efficiencies by re-designing the services incorporated into Street Price to increase levels of investment into front line services.
				SSC2.5	To improve levels of safety and cleanliness by increasing resources to tackle enviro-crime.

SCS City / Theme	Main Objectives			Supporting Objectives	
	Ref.	Objective	Outcome(s)	Ref.	Objective
			issues. <ul style="list-style-type: none"> Streetpride Service established in all neighbourhoods. Improved public perception of and satisfaction with Streetpride Services. Reduced incidents of enviro-crime (eg fly tipping, graffiti) Increased levels of broad compliance with appropriate legislation by local businesses. A fairer trading environment for public and legitimate businesses. 	SSC2.6	Improve public protection by increasing compliance through enforcement and education across a range of trading and business operations.
				SSC2.7	To ensure a fair trading environment by helping legitimate businesses to thrive.
Cultural City	CC1	To improve the range and quality of Derby's cultural and leisure opportunities and facilities.	<ul style="list-style-type: none"> Site locations established for new hub and satellite sport and leisure facilities. Design agreed for each sport and leisure facility and tender process started. New Sport and Physical Activity Strategy launched. 	CC1.1	To embed Derby LIVE as the sustainable model for the production and presentation of the performing arts in Derby.
				CC1.2	To establish proposals for the future shape of performance spaces in the city.
				CC1.3	To continue the programme of extending and improving Derby's network of public library buildings.
				CC1.4	To Provide opportunities that help Derby residents develop a feeling of belonging to their neighbourhoods.
				CC1.5	To ensure both Derby's cultural organisations and its residents contribute to and grow from the development of a festival and events programme that uses local people's skills and attracts significant visitor numbers.
				CC1.6	To redefine the role of the Museums Service – maximising its contribution towards the Derby SCS.

SCS City / Theme	Main Objectives			Supporting Objectives	
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				CC1.7	To develop a strategy for a cultural Olympiad for Derby.
	CC2	To celebrate diversity and ensure everyone has the opportunity to take part in cultural and leisure activities.	<i>Under development.</i>	CC2.1	To increase the quantity and diversity of Derby LIVE's learning and inclusion provisions.
				CC2.2	To deploy technology to improve delivery of, and access to, the Library Service's offer.
				CC2.3	To deliver informal learning opportunities that help equip participants to play an active and informed role within society and their local communities.
	CC3	To contribute to regeneration and prosperity.	<i>Under development.</i>	CC3.1	To increase the number of, and attendance at, Derby LIVE events and performances.
				CC3.2	To restructure and re-align the Museums Services in the context of the needs of the city and its residents.
				CC3.3	To determine the role, viability, and make-up of a Derby Heritage Hub – in relation to the Derwent Valley Mills World Heritage Site and the city's broader heritage.
				CC3.4	Establish site locations, design and tender for the hub and spoke leisure facilities model.
Healthy City	HC1	To increase choice and control to support independence.	<ul style="list-style-type: none"> Increased customer satisfaction and reported experience of using adult social care services. More carers feeling valued and supported. Increased number of people reporting they are able to influence their support plans. 		
	HC2	To increase the range and	<ul style="list-style-type: none"> Increased satisfaction for people using regulated 		

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		quality of regulated and non-regulated adult social care services.	services. <ul style="list-style-type: none"> Increased number of regulated providers in 'good' or 'excellent' categories. Increased dignity and respect – reported user experience. 		
	HC3	To improve well being, and tackle health inequalities through the development of programmes and facilities that promote active recreation, participation and sport.	<ul style="list-style-type: none"> City wide community and prevention Lifestyle programme established. Adult treatment programme for CVD based on physical and activity and other lifestyle interventions. Adult and children obesity treatment programme established. Increase in participation in physical activity by over 16s as measured through Active People (Actual Dec 2009 = 22.2%, Target Dec 2010 = 23.76%). 	HC3.1	Improve the health of people in Derby through the development of b-active physical activity programmes and the new Lifestyle Service in partnership with NHS Derby.
Council Organisational Development	COD1	To create a modern, efficient and effective organisation through the 'one Derby one council' transformation programme.	<ul style="list-style-type: none"> Reduce the city centre space required for archive materials through the provision of offsite storage. A restructured organisation to meet the emerging pressures on the Council both financial and operational. Suitable decant space for 	COD1.1	To procure the remodelling and extension of the Council House.
				COD1.2	To review management arrangements in light of changes to HRA.

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			<p>staff currently accommodated in the Council House.</p> <ul style="list-style-type: none"> Effective project management of the Street Pride project with all outcomes delivered by 1 May 2010. 	COD1.3	To ensure the delivery of the procurement project within the DECATS programme is delivered in order to meet Council and customer expectations and realise the savings targets included in the Council's budget strategy.
				COD1.4	To build an agile, scaleable resilient utility based technology infrastructure capable of supporting and enabling the delivery of the Council's Transformation Programme.
	COD2	To deliver value for money across all services.	<i>Under development.</i>		
	COD3	To effectively manage the Council's reputation.	<ul style="list-style-type: none"> Increased customer satisfaction with the way the council runs things. Increase in % people who feel informed about council services. Increase % people who feel they can influence decisions. Increase % in employees feeling informed about council decisions. 	COD3.1	Seek to implement and improve channels of communication with all employees as informed by feedback.
				COD3.2	Manage our media relations effectively through regular and honest dialogue and forward planning to improve responsiveness.
				COD3.3	Council A-Z.
				COD3.4	Council magazine.
				COD3.5	Branding.
	COD4	To ensure managers are trained in order to develop the skills and competencies to lead and manage an effective service.	<ul style="list-style-type: none"> Better equipped, more effective managers. 	COD4.1	To demonstrate strong leadership in promoting Equality and Diversity across the Council.
				COD4.2	To ensure managers have the health and safety skills and competencies they need to operate safe and healthy systems of work across all Council services and premises.

SCS City / Theme	Main Objectives			Supporting Objectives	
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	COD5	To continuously improve support services across the Council to facilitate the delivery of excellent customer-focused services.	<i>Under development.</i>	COD5.1	To ensure the Council's network is robust and maintained to a high standard to mitigate all service risks to customers during the transformation change programme.
				COD5.2	To develop a comprehensive shared evidence base that underpins strategic assessments and strategies.
				COD5.3	To support and develop the Council's planning and performance management activities.
				COD5.4	To maximise take-up of benefit payments.

Corporate Plan Book – Proposed Contents

Introduction

Our vision

Our priorities for 2010/11

How our plans fit together

- City for Children and Young People
- City Growth
- Stronger, Safer and Cleaner
- Cultural City
- Healthy City
- Council Development

Our budget

Our performance

- Review of 2009/10
- Balanced scorecard

Background

- How we are organised

To find out more

Corporate Planning 2010/11 – Latest Timetable

Month	Activity		
	Business Plans*	Corporate Plan	Revenue Budget
October 2009	<ul style="list-style-type: none"> Review of process and development of proposals 	<ul style="list-style-type: none"> Drafting Corporate Plan Identification of main improvement programmes for 2010/11 Mapping of existing Council plans to SCS and current Corporate Plan 	<ul style="list-style-type: none"> Budget Star Chamber Meetings commence
November 2009	<ul style="list-style-type: none"> Issue of business planning guidance 	<ul style="list-style-type: none"> Updated proposal for review at COG Consultation with and input from DMT's 	<ul style="list-style-type: none"> Budget Star Chamber Meetings complete Completion of budget scrutiny
December 2009	<ul style="list-style-type: none"> Agreement of main objectives in support of SCS 	<ul style="list-style-type: none"> Draft Corporate Plan to COG for approval High level objectives to Cabinet and Opposition Leaders for input 	<ul style="list-style-type: none"> Issue of budget proposals for consultation
January 2010	<ul style="list-style-type: none"> Draft plans to be reviewed by Chief Executive 	<ul style="list-style-type: none"> Draft Corporate Plan to COG and Cabinet for review 	<ul style="list-style-type: none"> Draft budget prepared and Council Tax proposed
February 2010	<ul style="list-style-type: none"> Plans updated in accordance with final budget proposals 	<ul style="list-style-type: none"> Scrutiny Management review Corporate Plan Council Cabinet approve Corporate Plan and recommend for adoption by Full Council 	<ul style="list-style-type: none"> Council Cabinet review and recommend 2010/11 revenue budget for adoption by Full Council
March 2010	<ul style="list-style-type: none"> Plans finalised and approved by Cabinet members 	<ul style="list-style-type: none"> Full Council approves Corporate Plan 	<ul style="list-style-type: none"> Full Council approves Revenue Budget and Council Tax
April 2010	<ul style="list-style-type: none"> Publication of business plans 	<ul style="list-style-type: none"> Printing and distribution of final plan 	<ul style="list-style-type: none"> Detailed budgets published

*Note – business plans will be subject to review by new strategic directors upon appointment in 2010.