

The Council's vision, objectives and priorities and draft Corporate Plan 2005-08

RECOMMENDATION

- 1.1 To consider the attached report and the most recent draft Corporate Plan 2005-08, which for the purposes of this report is available electronically on the Council Meeting Information System – CMIS at
<http://192.168.4.35/CMISWebPublic/Binary.ashx?Document=2892>
- 1.2 To refer those comments to Council Cabinet as appropriate.

SUPPORTING INFORMATION

- 3.1 The attached report to Council Cabinet, dated 18 January 2005, asks that the draft Corporate Plan be referred to Scrutiny Management Commission for comment.
- 3.2 Members will appreciate that the draft is not yet complete and represents work in progress. The contents list shows what the final version will contain.
- 3.3 Members should be aware that Officers are currently undertaking more work to develop robust measures that can be used to monitor progress towards our priorities. These measures will be used in our corporate performance management framework and reported to Council Cabinet on a quarterly basis.
- 3.4 Electronic up-dated drafts of the Corporate Plan will be available on Derbynet, within the Policy and Strategy, Corporate planning and performance sections of the documents library. These will be updated each Friday until the final version has been approved.
- 3.5 Any comments by this Commission and further work by Officers, a revised draft will be presented to Council Cabinet on 22 February, which it will be asked to recommend to Council for approval on 3 March 2004.

For more information contact: Officer Helen Cross Telephone 01332 256259 e-mail
Helen.cross@derby.gov.uk
Background papers: Corporate Plan 2005/08 – located on CMIS at
List of appendices: <http://192.168.4.35/CMISWebPublic/Binary.ashx?Document=2892>

Appendix 1 – Implications

Appendix 2 – Council Cabinet Report 18 January 2005 - The Council's vision, objectives and priorities and draft Corporate Plan 2005-08

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| IMPLICATIONS |
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Financial

1. Design and printing costs of £5,755 will be met from existing budget provision

Legal

2. None directly arising from the report.

Personnel

3. None directly arising from the report.

Equalities impact

4. None directly arising from the report.

Corporate objectives and priorities for change

5. The report makes proposals to replace the existing objectives and priorities.

The Council's vision, objectives and priorities and draft Corporate Plan 2005-08

RECOMMENDATION

- 1.1 To agree the Council's vision and objectives as set out in Appendix 2.
- 1.2 To agree the priorities and their phasing over the three years 2005-06 to 2007-08 as set out in Appendix 3.
- 1.3 To approve the attached draft of the Corporate Plan 2005-08 as the basis for further work and approval.
- 1.4 To refer the draft Plan, amended as necessary, to Scrutiny Management Commission for comment at its meeting on 31 January 2005.

REASON FOR RECOMMENDATIONS

- 2.1 The Council's vision, objectives and priorities will provide the basis for the Council's Corporate Plan for 2005-08.
- 2.2 The Corporate Plan will inform the Council's business planning and performance management framework for 2005-06 and beyond. It should be agreed, alongside the 2005-06 Budget, by Council on 2 March 2005. The plan will form part of the Council's Budget and Policy Framework and Scrutiny Management Commission should therefore be given the opportunity to comment.

SUPPORTING INFORMATION

- 3.6 This report draws together and invites Council Cabinet to agree our vision, objectives and priorities for 2005-08. The report also presents a draft corporate plan for approval to give effect to these. A **draft** of the 2005-08 Corporate Plan is available electronically on the Council Meeting Information System – CMIS at <http://192.168.4.35/CMISWebPublic/Binary.ashx?Document=2700>

The vision, objectives and priorities

- 3.7 Our vision is currently 'to build on Derby's heritage and skills to make it a modern city that attracts business and visitors and where everyone can live safely,

harmoniously and achieve their full potential'. An alternative, which is a little simpler but retains the essence of this statement is proposed below:

“ To make Derby a modern, attractive city where people live safely, harmoniously and achieve their full potential”.

- 3.8 The proposed objectives and priorities will form the basis of the Council's corporate planning, performance management and reporting framework.
- 3.9 The revised objectives, which are aligned to the Community Strategy priorities, will be used to structure on-going performance reporting against statutory and local indicators. The objectives are set out in **Appendix 2**.
- 3.10 It is proposed that the priorities will be phased over the three years of the plan, 2005-08. This phasing of priorities can be seen in terms of the simple performance management cycle of Plan, Do, Check and Act. The proposed priorities, which have been previously considered in draft by Council Cabinet and Scrutiny Management Commission in autumn 2004, are shown across the three years of the plan using this framework in **Appendix 3**.
- 3.11 Members will note that the majority of our proposed priorities are to be delivered in 2005-06 or 2006-07. This takes account of the progress we have already made in translating strategy into action, such as beginning to implement our agreed Customer Service strategy. These are in the 'Do' part of the cycle. In respect of other priorities our activities in 2005-06 will be preparatory for subsequent implementation – the 'Plan' part of the cycle, for example developing our approach to Business improvement and the use of ICT.
- 3.12 We should continue to review our priorities on an annual basis, taking stock of progress made. That process should give particular attention to those issues that should be the subject of planning and delivery in years 2 and 3 of the cycle, as the top priorities for year 1 should already be established and ready for implementation.
- 3.13 One exception to this format will be the priority of minimising Council Tax increases and providing Value for Money – VFM that should be ongoing. Some actions will be project based, one-off activities that will lend themselves to be presented in a similar way to other priority areas. The Government is bringing forward proposals that will require Council's to produce an annual efficiency statement in response to the Gershon Review from 2005-06 and this is likely to feature prominently in our plans in future.

The Corporate Plan 2005-08

- 3.14 The Plan describes the Council's Vision and Priorities for Derby and outlines our achievements. However it gives most prominence to our future plans, in particular the actions we will take to deliver the Council's priorities in the over the next three years, with targets to measure progress. It will also outline the actions we will take to achieve the objectives that underpin the Council's Vision, with some key performance measures and reference to other plans where more details can be found.

- 3.15 In broad terms, the appearance and format of the plan should be based on the current plan. It is proposed that we basically take the current design as it stands and change the colour scheme and update the images used. This will give a consistent identity and realise some cost savings. However, we need to make changes to how we present the Council's objectives and more especially the top priorities over a three-year period.
- 3.16 The plan will also explain the change from 'Building for Excellence' to 'Building on Excellence' as a consequence of gaining the status of an excellent authority in December 2004. It will continue to set out our improvement agenda and put our actions in the context of the Council and the city. Greater prominence will be given to how the Council will promote the Cityscape vision, spearheading the economic, social and environmental development of the city centre. It will also show how we will be re-shaping services to improve the outcomes we achieve through our pilot Local Area Agreement and 2nd generation LPSA.
- 3.17 It will explain the links between corporate planning and performance management and how we will resource our plans. Actions to deliver our priorities will be considered alongside the budget proposals early in 2005. We would expect actions in the Plan to deliver the 2005-06 priorities to have resources confirmed. Actions in subsequent years may still be subject to provisional funding or contingent on external finance.
- 3.18 Members will appreciate that the current draft is not yet complete and represents work in progress. The contents list shows what the final version will contain. The review of the 2005-08 Corporate Plan will be produced on the basis of the 3rd quarter 2004-05 performance monitoring report. The section on financial management will be added when 2005-06 budget process is nearer to completion.
- 3.19 Members should be aware that Officers will be undertaking more work to develop more robust measures and targets that can be used to monitor progress towards our priorities. At this stage attention should be given to making sure that the actions proposed to deliver those priorities are appropriate. We will also review the indicators proposed to monitor progress against our objectives. These will include performance in priority improvement areas not carried forward from 2004-05.

Next steps

- 3.20 The plan is currently draft and will be subject to comments from Scrutiny Management Commission on 31 January 2005 and further work by Officers. A revised draft will be presented to Council Cabinet on 22 February, which it will be asked to recommend to Council for approval on 2 March 2005 alongside the budget.
- 3.21 When approved, the plan will be published and distributed to team level within the Council and to key local partners and government agencies. It will be available via the Intranet and we are considering increased use of electronic media for distribution. We intend to achieve the same, professional standards of presentation adopted for our previous corporate plans and have appointed a company to design and print the plan based on a competitive quotation.

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| For more information contact: | Helen Cross Tel 01332 25 6259 e-mail Helen.cross@derby.gov.uk |
| Background papers: | Corporate Plan 2005-08 – available on CMIS at http://192.168.4.35/CMISWebPublic/Binary.ashx?Document=2700 |
| List of appendices: | Corporate Plan 2004-07 Appendix 1 – Implications Appendix 2 – proposed Council vision and objectives Appendix 3 – proposed Council priorities 2005-08 |

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| IMPLICATIONS |
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| DRAFT COUNCIL VISION STATEMENT, OBJECTIVES AND VALUES 2005-06 |
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Our vision

To make Derby a modern, attractive city where people live safely, harmoniously and achieve their full potential.

Our objectives

Through our services and in partnership with others, we will provide:

- a stimulating and high quality learning environment
- healthy, safe and independent communities
- a lively and energetic cultural life
- a diverse, attractive and healthy environment
- a prosperous, vibrant and successful economy
- a shared commitment to regenerating our communities.

Our values

We will:

- be open, transparent and honest in everything we do
- value our employees in delivering services
- develop effective partnerships with all stakeholders, especially Derby's residents
- adopt new ways of working wherever these will help us do things better and provide value for money, customer focused services.

Our priorities

Our top priorities for 2005-06 are to work towards:

- no schools in 'causing concern' category
- more sustainable Derby through more recycling
- raising educational achievement
- modernising social care
- improving customer service, in the city centre and locally.

THE COUNCIL'S PRIORITIES 2005-08

| THE COUNCIL'S PRIORITIES 2005-06 | | | |
|--|--|--|--|
| Priority | 2005-06 | 2006-07 | 2007-08 |
| On-going priority for improvement | | | |
| Minimising Council Tax and providing VFM | Implementing change and sustaining improvement | | |
| Top priorities for change in 2005-06 | | | |
| No schools in 'causing concern' category | Implementing Change DO | Delivering and sustaining improved performance - indicators and targets under relevant objective CHECK AND ACT | |
| More sustainable Derby through more re-cycling | | | |
| Raising educational achievement | | | |
| Modernising social care, including adult home care and the fostering service | | | |
| Improving customer service, in the city centre and locally | | | |
| Planning for change and creating capacity | | | |
| Cleaner streets and public facilities | Planning for improvement PLAN | Implementing Change DO | Delivering and sustaining improved performance - indicators and targets under relevant objective CHECK AND ACT |
| Working in partnership to reduce crime and the fear of crime | | | |
| Provide and improve transport network | | | |
| Integrating and improving children's services | | | |
| Better procurement to deliver VFM | | | |
| Ensuring social cohesion | | | |
| Improving business processes and the use of ICT | | | |
| Improving the Council's built assets for service delivery | Planning for improvement PLAN | | Implementing Change DO |
| Not a priority in focus year 2005-06 | | | |
| Investing in better school buildings | Not a priority in focus year | Planning for improvement PLAN | Implementing Change DO |
| Improving cultural and leisure facilities | | | |