



## **Corporate Plan 2008-11 – Updated Action Plan**

### **SUMMARY**

- 1.1 The purpose of this report is to present Cabinet with a draft of the Corporate Plan – Action Plan, which has been updated for 2009-10. The Corporate Plan Action Plan describes how the Council will deliver its vision and priorities.
- 1.2 In November 2008, Council agreed that the current priorities, as detailed in **Appendix 2**, would be retained for 2009-10. To support the delivery of these priorities the supporting action plan has been reviewed and updated.
- 1.3 The latest draft of the action plan is available electronically on CMIS - <http://cmis.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=12688> .

### **RECOMMENDATION**

- 2.1 To note the contents of the draft Corporate Plan Action Plan that contains information on how our priorities will be delivered.
- 2.2 To refer the updated Action Plan to Scrutiny Management Commission on 27 January 2009 for comment.

### **SUPPORTING INFORMATION**

#### **Council Priorities 2008-11**

- 3.1 The corporate priorities underpin our vision of 'Derby – a city for all ages' and provide the framework for action planning and resource allocation across the Council. The Cabinet reviewed the 2008-11 priorities through a series of workshops in July 2008 and, following Cabinet approval on 30 September 2008, presented Council with a revised set of priorities for 2009-12 in November 2008 but these were rejected and it was agreed by Council that the current priorities, set out in **Appendix 2**, would be retained for 2009-10.
- 3.2 Each year, as part of the redrafting and consultation process the Council's priorities are presented to the Pointer Panel. Respondents are asked to rank local priority areas and say whether they agree with service growth or savings proposals and any increases in fees and charges to support the delivery of local priorities.

- 3.3 Whilst some of the priority areas are not directly comparable to last year's survey\*, the top five priorities and bottom five priorities for 2008 compared to 2007 are as follows...

<b>Most important – 2008</b>	<b>Most important – 2007</b>
1. Crime and anti-social behaviour	1. Crime and anti-social behaviour
2. Helping vulnerable and older people to maintain their independence	2. Public transport
3. Street cleaning	3. Helping vulnerable and older people to maintain their independence
4. Highways and Roads*	4. Street cleaning
5. Maintaining Parks and Open Spaces*	5. Recycling

<b>Least important - 2008</b>	<b>Least important - 2007</b>
1. City centre improvements*	1. Accessible and modern Council services
2. Climate change and environmental issues*	2. Reducing the differences between Derby's neighbourhoods
3. Building strong communities	3. Adult learning and training
4. Supporting local economic development including the quality of local business	4. Heritage sites, for example, the Silk Mill
5. More affordable decent housing	5. Reducing the Council's Carbon Footprint

- 3.4 The outcomes from this consultation should be given due consideration when taking final decisions on budget proposals for 2009/10.
- 3.5 25% of the Pointer Panel respondents had heard or read about the Council's priorities prior to completing the survey, which is a 6% decline on last year. The drop in awareness on the Council's priorities will hopefully be addressed through more communication in the Council Tax Leaflet and the Council's magazine, 'Your Derby'.
- 3.6 When asked about increases in fees and charges 38% of respondents stated that they would be happy for an increase to support improvements in the areas that they ranked as most important, however when asked if they would be happy for an increase to avoid making efficiency savings in the least important areas only 29% said that they would be happy for this to occur. This information will be fed into the budget process.

### **Draft Action Plan 2009-10**

- 3.7 As the current priorities are being retained for 2009-10, Chief Officers agreed that the current Corporate Plan and Posters would remain unchanged and work would focus on revising and updating the supporting action plan. The action plan is critical to the delivery of the Council's priorities as it sets out what work will be completed and how we will measure the progress that we are making against our priorities.
- 3.8 To improve the quality of the information contained within the action plan and to enhance the links with the Sustainable Community Strategy, officers have been asked to complete a new 'action definition form'. As a consequence of this change there are a number of provisional actions within the Plan that are awaiting further information. All provisional information has been highlighted in 'yellow'.

- 3.9 A working draft of the Action Plan is available electronically on CMIS - <http://cmis.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=12688> . The content of this document will be subject to further development and review by officers over the coming weeks in line with the budget process.

### Next Steps

- 3.10 A workshop will take place on 21 January 2009, where Directors and Assistant Directors will review the draft Action Plan. The main aim of this session will be to identify more cross-cutting links and make sure that the contents of the Plan is outcome focused, clearly supporting the Sustainable Community Strategy.
- 3.11 The updated Action Plan will be circulated to Officers via Derbynet for further development throughout January 2009.
- 3.12 An updated copy of the Action Plan will be presented to Scrutiny Management Commission on 27 January 2009, for consideration.
- 3.13 Prior to submitting the final draft of the Action Plan to Council Cabinet on 17 February 2009, a copy will be placed on Derbynet for wider consideration.
- 3.14 The final version will be submitted to Council for approval on 2 March 2009 alongside the three-year budget.

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<b>Background papers:</b>	Working draft of the updated Action Plan on CMIS at -
<b>List of appendices:</b>	<a href="http://cmis.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=12688">http://cmis.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=12688</a> Appendix 1 – Implications Appendix 2 – 2008-11 Priorities

<b>IMPLICATIONS</b>
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**Financial**

- 1.1 Printing costs for the updated Action Plan will be met from existing budgets.

**Legal**

- 2.1 There is no legal requirement to produce a corporate plan, although it is good practice to do so.

**Personnel**

- 3.1 None directly arising from the report.

**Equalities Impact**

- 4.1 The plan shows how the Council will take forward its vision to make Derby a city for all ages.

**Corporate objectives and priorities for change**

- 5.1 The Corporate Plan articulates the actions, performance measures and managed risks required to deliver the Council's corporate priorities.

## Corporate Priorities 2008-11

Derby – A city for all ages		
People of all ages and from all walks of life will feel they belong to Derby and that Derby offers them everything they need - for work, education, housing, leisure and a safe, healthy lifestyle.		
Corporate Priorities	Making us proud of our neighbourhoods	Reducing Crime and anti-social behaviour
		Making Derby cleaner and greener
		Providing greater opportunities for people to participate in decisions about the area they live in
		Reducing inequalities between neighbourhoods by supporting the creation of job opportunities
		Improving the standard and range of affordable housing
		Building strong and sustainable community relations across Derby
		Improving facilities in our neighbourhoods
		Improving accessibility to the City Centre
		Increasing economic growth and sustainable investment
		Increasing the quality of open spaces and the range of cultural facilities in the City Centre
Corporate Priorities	Creating a 21st Century city centre	Reducing the level of carbon emissions
		Raising awareness on climate change and local environment issues
	Leading Derby towards a better environment	Caring for Derby's heritage
		Improving educational achievement and narrowing the gaps in attainment
	Supporting everyone in learning and achieving	Providing learning opportunities to raise skill levels for all
		Improving the health and well-being of our communities
	Helping us all to be healthy, active and independent	Raising the quality of social care for vulnerable and older people
		Responding quickly and effectively to local needs of children, young people and their parents/ carers
		Improving Council services
		Increasing value for money
Corporate Priorities	Giving you excellent services and value for money	