



## **REVIEWING THE COUNCIL'S OBJECTIVES AND PRIORITIES 2005/2008**

### **RECOMMENDATION**

1. To agree the draft objectives and priorities as a basis for referral to Scrutiny Management Commission and consultation with employees, partners and the public.
2. To note the implications of the draft objectives and priorities for the Council's vision, and the budget and planning framework.

### **SUPPORTING INFORMATION**

- 2.1 The draft objectives and priorities were subject to a Cabinet Member and Chief Officers' workshop held on 20 July 2004 to review the Council's objectives and priorities for 2005/2006 and beyond. The workshop considered:
- how the Council could make better links to the Community Plan
  - the revision of the priorities alongside existing national and local priorities, current performance issues, manifesto commitments and the results of consultation with Derby residents on 'liveability' type issues
  - the implications for the Council's vision, budget and planning framework.

#### **How the Council could make better links to the Community Plan**

- 2.2 To demonstrate more explicit linkages with the Derby Community Strategy – the 2020 Vision - it is proposed that the Council adopts Derby City Partnership's priorities as the objectives of its Corporate Plan, as follows

Derby City Council 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.

- 2.3 This will allow the Council to align its objectives with the Community Strategy and reflect the role the Council plays in the work of the partnership. Other partner organisations will continue to contribute to these in support of the Community

Strategy. These objectives will provide a broad picture of what the Council wants to achieve and performance targets will be set across a range of relevant indicators, in an approach similar to that of the current Corporate Plan.

## Reviewing the Council's priorities for 2005-08

- 2.4 Council Cabinet has reviewed the Council's priorities alongside existing national and local priorities, current performance issues, manifesto commitments and use of the results of consultation with Derby residents on 'liveability' type issues included in the 2003 Best Value satisfaction survey.
- 2.5 This followed a workshop approach with exercises in which Members and Chief Officers identified whether the priorities fell within high, medium or low importance, based on political priority, performance improvement need and the external drivers such as the national improvement agenda for public services. It also identified the timescale, over the next three years, in which the priorities should be focused on.
- 2.6 For the purpose of the analysis points have been allocated for the level of importance identified, high = 3; medium = 2; and low = 1. These were then totalled to give each priority an overall score, with the highest score positioned as priority 1.
- 2.7 The following were identified as the top 15 priorities for the Council...

Position	Priority	Total - out of 27
1	No schools in "causing concern" category	27
2	Working in partnership to reduce crime and fear of crime	26
3	A more sustainable Derby, in particular through increased recycling and better transport	25.5
4	Integrating and improving children's services	25
5	Raising educational achievement	24
6	Improving the Council's built assets for service delivery	24
7	Improving customer service, in the city centre and locally	23.5
8	Improving business processes and the use of ICT	22
9	Modernising social care, including adult home care and the fostering service	21.5
10	Investing in better school buildings	21
11	Cleaner streets and public facilities	21
12	Better procurement to deliver Value for Money - VFM	21
13	Ensuring Social Cohesion	20.5
14	Improving cultural and leisure services	20.5
15	Minimising Council Tax and providing VFM	19.5

- 2.8 It is proposed that these top 15 priorities provide the basis for the Council's next Corporate Plan. A complete list of the draft priorities considered at the workshop and

the initial proposal for the timescales for delivery, based on the comments made during the workshop, is attached as Appendix 2.

- 2.9 A further exercise involved each discussion group specifying the top three priorities from the full list of priorities developed during the workshop, to determine broad support for the conclusions of the first exercise. The top priorities from the second exercise can be clearly linked to the top 15 draft priorities identified in the first exercise, demonstrating consistency in the priority areas and the importance assigned, as shown in Table 1.

**Table 1:** Links between the priorities identified in exercise 1 and the top three priorities identified in exercise 2.

Group	Priority	Priority position – from exercise 1
1	Better early years services	4 and 5
	Improving educational attainment/special measures	1 and 5
	Modernising social care	9
2	Improving Council's built assets	6
	Cleaner streets and public spaces	11
	Sustainable Derby	3
3	A more sustainable Derby, in particular through increased recycling and better transport	3
	No schools in "causing concern" category	1
	Modernising social care including adults home care and fostering	9

### **Implications for the Council's vision, budget and planning framework**

- 2.10 The Council's vision, objectives and priorities guide resource allocation and more detailed service planning and how we will make significant performance improvements. It is not intended to identify everything the Council will do.
- 2.11 It was concluded that the vision statement should be reviewed for its appropriateness and should aim to be simple and memorable. Further work on a proposal for a revised vision statement will be carried out.
- 2.12 It is proposed that the 15 priorities be distributed over a three-year period, broadly five priorities per year. Commitments for priorities will seek funding through the budget setting process. Funding for actions to deliver year two and three priorities will be subject to confirmation.
- 2.13 Limiting the number of priorities will highlight areas for significant improvement or change, and focus service development actions and resources. However, the Corporate Plan will identify all these priorities over the 3 year cycle, giving particular attention to those to be implemented through action plans in a particular year and the subsequent improvements to be monitored through our performance management framework. Appendix 2 suggests what the 'level of delivery' should be

for the priorities in each year across the 3 year cycle – Plan, Implement and improve or Delivery.

- 2.14 The proposed priorities and the way in which they are phased over the 3 years is a key element of the budget process and consultation. The degree to which the priorities can be funded in a particular year is obviously influenced by the resources available or the public support for funding priorities through council tax.
- 2.15 The current organisation of the priorities into three categories is at this stage draft and will be refined. For clarity, whilst a particular priority may be in the planning phase inevitably, the fact that the issue is a priority will mean that even during this phase, opportunities for service improvement and “quick wins” will be sought for the planning year.
- 2.16 Targets will be set for priorities, and reported under the relevant objective, including the priorities from the previous year. The Corporate Plan will highlight the priorities, setting out targets, actions and timescales to deliver these.
- 2.17 The Corporate Plan is also linked to the Council’s Best Value Performance Plan – BVPP. Performance against the priorities stated in the Corporate Plan will be published in the BVPP. The BVPP provides the basis for the Council’s performance management framework. The performance management framework is integrated into the Council’s business planning guidance and therefore adds consistency to planning and monitoring throughout the Council.

## NEXT STEPS

- 2.18 Present draft objectives and priorities to Scrutiny Management Commission in October 2004, allowing these to be considered alongside performance issues arising during 2004-05 and commence consultation with employees, partners and the public.
- 2.19 Establish an early framework for the three-year budget process and the development of corporate and business plans.
- 2.20 Further refine the priorities where required to ensure clarity and facilitate the development of specific actions and targets.
- 2.21 Review the Council’s vision for appropriateness and simplicity.

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<b>Background papers:</b>	None
<b>List of appendices:</b>	Appendix 1 – Implications Appendix 2 – Full list of suggested priorities

## IMPLICATIONS

### Financial

1. The priorities will be a key driver in determining the allocation of resources in the budget process over the three year period.

### 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.

## FULL LIST OF PRIORITIES

Position	Priority Area	Total out of 27	Priority for 2004/05	Proposed level of delivery for 2005/06	Proposed level of delivery for 2006/07	Proposed level of delivery for 2007/08
1	No schools in “causing concern” category	27	✓	I	D	→
2	Working in partnership to reduce crime and fear of crime	26		P	I	D
3	More sustainable Derby through recycling more and better transport	25.5	✓	I	D	→
4	Integrating and improving children’s services	25		P	I	D
5	Raising educational achievement	24	✓	I	D	→
6	Improving the Council’s built assets for service delivery	24		P	I	I
7	Improving customer service, in the city centre and locally	23.5		P	I	D
8	Improving business processes and the use of ICT	22			P	I
9	Modernising social care, including adult home care and the fostering service	21.5	✓	I	D	→
10	Investing in better school buildings	21			P	I
11	Cleaner streets and public facilities	21	✓	I	I	D
12	Better procurement to deliver VFM	21		P	I	D
13	Ensuring Social Cohesion	20.5		P	I	D
14	Improving cultural and leisure services	20.5			P	I
15	Minimising Council Tax and providing VFM	19.5	✓	D	→	→

Level of delivery:

**P** = PLAN – plan actions for the implementation the following year, but improvement targets and ‘quick wins’ for planning year

**I** – IMPLEMENT AND IMPROVE - **PRIORITY FOR THAT YEAR** – implement actions; implementation will be monitored and reported within the performance management framework

**D** = DELIVER - performance monitored and reported within the performance management framework – it is anticipated that ultimate target will be achieved in this year.

Position	Priority Area	Total (out of 27)	Priority for 2004/05
16	Improving planning service performance	19	✓
17	Improving opportunities and life chances across all communities	19	
18	Encouraging city centre development, including Cityscape	18	✓
19	Safer, better roads	18	✓
20	Bringing services closer to local neighbourhoods	17	✓
22	Preserving Derby's architectural heritage	14	
23	Better early years services	14	
	<b>Others suggested</b>		
	Tackling skills gap	8	
	Development of business and employment opportunities	6	
	Wildlife and biodiversity	6	
	School places planning and provision	6	
	Public health	6	
	Reduce homelessness	5	
	Emergency planning	2	
	Health	1.5	
	Employment/jobs	1	
	Housing	1	