

Corporate Planning Framework

RECOMMENDATIONS

- 1.1 To consider the attached report and refer comments to Cabinet on 29 September 2009 as appropriate.

SUPPORTING INFORMATION

- 2.1 On 9 September 2009 Council approved the Revenue Budget, Capital Budget and Corporate Planning Strategy for 2010/11 to 2012/13.
- 2.2 The role of the Corporate Plan has been considered. At present there is some duplication with partner plans and potential gaps in delivery planning. The Plan could also better reflect the wider improvement agenda.
- 2.3 With this in mind, it is proposed to amend the Corporate Planning Framework, as shown in Appendix 2 of the attached report to Council Cabinet. Key changes are...
- To redesign and publish a streamlined Corporate Plan summary.
 - To replace the existing Corporate Plan action plan with partnership delivery plans.
 - To develop a cross cutting Council Improvement Plan, focused on improving services through the transformation programme.
- 2.4 To support the focus on improvement, it is suggested a priority relating to improving services and delivering value for money should be added to the five SCS ambitions.
- 2.5 Subject to Cabinet approval on 29 September 2009, the next steps would be to commence drafting the 2010/11 Corporate Plan as outlined above.

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Background papers:

List of appendices: Appendix 1 – Implications

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 to reflect the new arrangements.

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.

Corporate Planning Framework

SUMMARY

- 1.2 On 9 September 2009 Council approved the Revenue Budget, Capital Budget and Corporate Planning Strategy for 2010/11 to 2012/13.
- 1.3 The Corporate Planning Framework has been reviewed in light of the adoption of the Sustainable Community Strategy (SCS) ambitions as the Council's own priorities. In particular the role of the Corporate Plan has been considered.
- 1.4 The current Corporate Plan serves three main purposes; communication of Council priorities, compilation of actions and acting as a focus for budget allocation. Although the Corporate Plan pulls together Council actions in support of the SCS and Local Area Agreement (LAA), there is some duplication with partner plans and potential gaps in delivery planning. The Plan could also better reflect the wider improvement agenda.
- 1.5 With this in mind, it is proposed to amend the Corporate Planning Framework, as shown in Appendix 2. Key changes are as follows...
 - To redesign and publish a streamlined Corporate Plan summary, reflecting the Council's commitment to the SCS and its role as a primary communication tool for all priorities to stakeholders, i.e. public, partners and employees.
 - To replace the existing Corporate Plan action plan with partnership delivery plans (based on a strategy mapping exercise).
 - To develop a cross cutting Council Improvement Plan, focused on improving services through the transformation programme.
- 1.6 To support the focus on improvement, it is suggested a priority relating to improving services and delivering value for money should be added to the five SCS ambitions.
- 1.7 Subject to Cabinet approval, the next steps would be to commence drafting the 2010/11 Corporate Plan, and working with Derby City Partnership (DCP) to agree an outcomes-based approach to developing the next SCS from 2011.

RECOMMENDATIONS

- 2.1 Cabinet members are asked to approve the revised arrangements for corporate planning as outlined above, including a streamlined Corporate Plan summary and Council Improvement Plan for 2010/11.
- 2.2 To approve the adoption of a sixth priority relating to service improvement and value for money.

SUPPORTING INFORMATION

3. Background

- 3.1 The Corporate Plan currently serves three main purposes...
- a) Communication of the council's vision and key priorities.
 - b) Compilation of actions and measures in support of key outcomes with robust monitoring.
 - c) Focus for budget allocation and service planning activities.
- 3.2 On 9 September 2009 Council approved the adoption of the Sustainable Community Strategy (SCS) ambitions as the Council's own priorities. This will:
- demonstrate full integration between the Council and Derby City Partnership (DCP) priorities
 - facilitate strategic planning across the Council with only one set of outcomes to work towards
 - support our response to the new Comprehensive Area Assessment.
- 3.3 The Revenue Budget, Capital Budget and Corporate Planning Strategy 2010/11 to 2012/13 report outlines intended budget allocation in line with SCS priorities.
- 3.4 In light of this move to adopt the SCS ambitions, the role of the Corporate Plan has been reviewed to determine its focus going forward - as a communication, strategic planning tool or reporting mechanism.

4. Key issues

- 4.1 The Corporate Plan currently pulls together actions from various Council plans in support of Corporate / SCS priorities. This is essential in the absence of clear SCS / Local Area Agreement (LAA) delivery plans but does not meet the wider needs of the Partnership. It also leads to some duplication in monitoring without identifying potential gaps/overlaps between Council plans and those of partners.
- 4.2 The current SCS runs until 2011. Going forward, it may be possible to align timetables and integrate planning between the SCS, LAA (or successor agreement), partnership strategies and partner plans using an Outcomes Based Accountability framework.

- 4.3 In the meantime, the Corporate Plan and existing partnership strategies provide a starting point for mapping out objectives and actions in support of the SCS priorities. This could form the basis of Partnership delivery plans which remove the need for such actions to be duplicated within the Corporate Plan action plan.
- 4.4 It is proposed the Corporate Plan should therefore be re-focused on improvement and designed to meet wider communication needs. Both public perception and the necessity of bridging a budget shortfall point to the need to focus on improving value for money and the effectiveness of Council services.

5. Proposals

- 5.1 To redesign and publish a streamlined Corporate Plan summary, which reflects the Council's commitment to the SCS as articulated in the 2020 vision and SCS 2009-11 ambitions.
- 5.2 To replace the existing Corporate Plan action plan with partnership delivery plans derived from a strategy mapping exercise and gap analysis. Delivery plans would be monitored via the performance system to enable transparent performance reporting across DCP.
- 5.3 To add a Council focused priority relating to improving services and value for money in addition to the five SCS ambitions and refocus the Council's action plan towards the transformation programme.
- 5.4 To review linkages from the SCS priorities through the Corporate Plan down to individual work plans. In particular to consider how the business planning process can be used to add value.

6. Next steps

- 6.1 Commence outline and drafting of the Corporate Plan 2010-11 in accordance with the budget strategy timetable, as approved by Council on 9 September 2009.
- 6.2 Work with Derby City Partnership to agree an outcomes-based approach to developing the next SCS, informed by the shared evidence base and strategy mapping exercise. More details will be presented to Cabinet in due course.
- 6.3 Subject to Cabinet approval, the report will be referred to Scrutiny Management Commission for review.

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Background papers:

Appendix 1 – Implications

List of appendices:

Appendix 2 – Corporate Planning Framework 2010/11

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 to reflect the new arrangements.

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.

Corporate Planning 2010/11

