

Draft Corporate Plan 2005-08

RECOMMENDATION

- 1.1 To note the contents of the draft plan and to consider any comments of the Scrutiny Management Commission.
- 1.2 To recommend Council adopt the plan.
- 1.3 To recommend that Council delegate authority to make amendments to reflect up to date information and final actions and intended outcomes to the Chief Executive and Director of Finance, and to finalise the plan in consultation with the Leader of the Council.

REASON FOR RECOMMENDATIONS

- 2.1 The Corporate Plan will provide the framework to put the Council's vision and priorities into effect. The plan will inform the Council's business planning and performance management framework for 2005-08 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.
- 2.2 The delegated authority sought will enable the Council to publish a comprehensive and up to date plan by the end of March 2005.

SUPPORTING INFORMATION

- 3.1 Draft 5 of the 2005-08 Corporate Plan which this report refers to can be located on the Council Meeting Information System at:
<http://192.168.4.35/CMISWebPublic/Binary.ashx?Document=3036>
- 3.2 The Plan describes the Council's Vision and Priorities for Derby. It outlines our achievements but gives most prominence to our future plans, in particular the actions we will take to deliver the Council's priorities, with reference to key performance measures and to other plans where more detail can be found.
- 3.3 The plan also outlines the actions we will take to achieve the objectives that underpin the Council's Vision, with some key performance measures and targets.
- 3.4 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.
- 3.5 The objectives and priorities will form the basis of the Council's corporate planning, performance management and reporting framework.

- 3.6 The priorities which were approved by Council Cabinet on 18 January 2005, are 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.
- 3.7 Members will note that the majority of our 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.
- 3.8 We shall continue to review our priorities on an annual basis, taking stock of progress made. The process shall 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.
- 3.9 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 will require councils to produce an annual efficiency statement in response to the Gershon Review from 2005-06 and this is likely to feature prominently in our future plans.

The Corporate Plan 2005-08

- 3.10 The appearance and format of the plan is based on the current plan. The current design will be used but the colour scheme will be different and the images will be updated to differentiate between the 2004-07 and 2005-08 plans. This will give a consistent identity and realise some cost savings.
- 3.11 The plan explains 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 continues to set out our improvement agenda and puts our actions in the context of the Council and the city. Greater prominence is given to how the Council promotes the Cityscape vision, spearheading the economic, social and environmental development of the city centre. It also shows how we will be re-shaping services to improve the outcomes we achieve through our pilot Local Area Agreement and 2nd generation LPSA.
- 3.12 It explains 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
- 3.13 Officers are continuing to develop the plan. The review of the 2004-07 Corporate Plan is being 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.
- 3.14 The plan shows the outcomes we want to achieve in realising our priorities. It also highlights the actions we will take and the resources we will deploy to do this. Specific targets to measure our success will be set in the Best Value Performance Plan, which provides our corporate performance management framework. The Best Value Performance Plan will be approved and published by 30 June 2005.

Next steps

- 3.15 When approved by Council and finalised as described, 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 in paper copy, CD or via the Intranet. 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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Background papers:	Draft 5 Corporate Plan 2005-08 – available on CMIS at http://192.168.4.35/CMISWebPublic/Binary.ashx?Document=3036
List of appendices:	Appendix 1 – Implications

IMPLICATIONS

Financial

1. Design and printing costs of £6,055 will be met from existing budget provision

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 from the report.

Equalities impact

4. The plan shows how the Council will take forward its vision to make Derby a city where people live safely, harmoniously and achieve their full potential.

Corporate objectives and priorities for change

5. The draft corporate plan report includes a revised statement of vision and priorities that will replace the Council's existing themes and priorities.