



DERBY CITY COUNCIL

Corporate Plan 2007-2010

RECOMMENDATIONS

- 1.1 To consider the attached report and the draft Corporate Plan 2007-2010 and supporting action plan, which are available electronically on the Council Meeting Information System – CMIS at **XXX**
- 1.2 To refer comments to Council Cabinet, as appropriate.

SUPPORTING INFORMATION

- 2.1 The attached report to Council Cabinet, dated 16 January 2007, asks that the draft Corporate Plan 2007-2010 be referred to Scrutiny Management Commission for comment.
- 2.2 The report presents a revised list of priorities for 2007-2010...
 - Making us proud of our neighbourhoods.
 - Creating a 21st Century City Centre.
 - Leading Derby towards a better environment.
 - Supporting everyone in learning and achieving.
 - Helping us all to be healthy and active.
 - Giving you excellent services and value for money.
- 2.3 The six priorities are supported by 18 key outcomes, a full breakdown of which can be found in Appendix 3 of the attached report.
- 2.4 The 2007-2010 Plan has been streamlined to make it more 'user friendly', however, as there is still a requirement to include key information a supporting action plan has been developed.
- 2.5 Working drafts of the Corporate Plan and the supporting action plan have been placed on CMIS for Members to comment on. The documents are not yet completed and represent work in progress.
- 2.6 Electronic update drafts of the Corporate Plan and supporting action plan will be available on Derbynet, within the policy and strategy, corporate planning and performance sections of the document library. These will be updated every week.

- 2.7 Following any comments by this Commission and further work by Officers, a revised draft will be presented to Council Cabinet on 20 February 2007, which it will be asked to recommend to Council for approval on 1 March 2007.

For more information contact:	Sarah Aplin on 01332 255560 sarah.aplin@derby.gov.uk
Background papers:	Working draft of Corporate Plan on CMIS at – XXX
List of appendices:	Working draft of the supporting action plan on CMIS at - XXX Appendix 1 – Implications Appendix 2 – Council Cabinet Report 16 January 2007 – Draft Corporate Plan 2007-2010

IMPLICATIONS

Financial

1. The affordability of the provisional actions in support of the priority outcomes will be assessed as part of the budget planning process. Some actions address unavoidable budget pressures and the affordability considerations are in minimising costs rather than whether or not to deliver the action itself, for example, the need for affordability in reforms of Council's pay structures and in procurement of alternative means of waste disposal. In some other cases however the Council has more direction over whether service improvements can take place and some such provisional actions may in due course have to be deleted on the grounds of non affordability.
- 2 Design and printing costs, for the 2007-2010 Plan will be met from existing budgets provisions.

Legal

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

Personnel

4. Delivery of affordable reform to Council pay structures is included as a provisional action.

Equalities impact

5. The plan shows how the Council will take forward its vision to make Derby a city for all ages. An equalities impact assessment will be carried out on the Corporate Plan 2007-2010, by the end of April 2007.

Corporate priorities

6. The draft corporate plan presents revised corporate priorities for 2007-2010, which includes some minor amendments to existing priorities and the addition of two new priorities; care for the environment and enhance our City Centre.



DERBY CITY COUNCIL

COUNCIL CABINET
16 January 2007

Cabinet Member for Corporate Policy

ITEM XX**Draft Corporate Plan 2007-2010****SUMMARY**

- 1.1 The purpose of this report is to present Members with a first draft of the Corporate Plan 2007-2010 and supporting action plan.
- 1.2 The Corporate Plan describes how the Council will deliver its priorities. Following consideration by Cabinet and Scrutiny Management Commission six priorities have been proposed, for 2007-2010, which are supported by 18 key outcomes.
- 1.3 The increase in priorities, from four in the 2006-2009 Plan to six for 2007-2010, shows a slight change in focus for the Council. The inclusion of the priority 'leading Derby towards a better environment' sets out the Council's commitment to tackling climate change and sustaining the area for future generations, whilst the introduction of the priority 'creating a 21 century city centre' strengthens the link between the Corporate Plan and the Community Strategy.
- 1.4 To make sure that the priorities for 2007-2010 are clear, they have been revised using the principles of Plain English. The changes that have been made are detailed at **Appendix 2**.
- 1.5 Subject to any issues raised at the meeting, I support the following recommendations.

RECOMMENDATION

- 2.1 To request Council to confirm the Council's priorities and key outcomes for 2007-2010, as set out in **Appendix 3**.
- 2.2 To note the contents of the draft Corporate Plan 2007-2010, including the changes that have been made to the structure and layout of the document.
- 2.3 To note the contents of the supporting action plan; which includes information on how our priorities will be delivered.



Draft Corporate Plan 2007-2010

SUPPORTING INFORMATION

1 Corporate priorities and key outcomes

1.1 There were four priorities set out in the 2006-2009 Plan, which were supported by thirteen key outcomes.

Priority	Key Outcomes
Improve the quality of life in Derby's neighbourhoods	Reducing crime and anti-social behaviour
	Reducing inequalities between neighbourhoods
	Reinvigorating the city centre and river areas
	Making Derby cleaner and greener
	Providing more opportunities for people to participate in decisions about the area they live in
Encourage lifelong learning and achievement	Providing early and effective support for underperforming schools to reduce the number of 'causing concern' schools
	Improving educational attainment at Key Stage and GCSE levels
	Raising skill levels to improve the chances of securing employment
Build health and independent community	Improving the health of our communities
	Improving the standard of social care for vulnerable and older people
	Delivering integrated services for children and young people that meet the needs of the local community
Deliver excellent services, performance and value for money	Reducing inefficiency by improving business processes and ability to perform
	Minimising Council Tax levels and increasing value for money

- 1.2 For 2007-2010 there have been six priorities proposed which have already been considered by Cabinet and the Scrutiny Management Commission. The two new priorities are:
- creating a 21 century city centre
 - leading Derby towards a better environment.
- 1.3 There have been some minor amendments made to the remaining four priorities, however they are largely unchanged from the 2006-2009 Plan. A list of the priorities, which have been revised using the principles of Plain English, is available at **Appendix 2**.
- 1.4 There are now 18 key outcomes, which support the six priorities for 2007-2010, a full breakdown of which is detailed at **Appendix 3**.

2 Corporate Plan 2007-2010 structure and layout

- 2.1 The Corporate Plan 2006-2009 was structured into nine parts and included information on; the Council's vision, priorities, outcomes, future plans for improvement and achievements made. The plan included a lot of relevant information however feedback received has indicated that there was too much detail, which made the plan difficult to read.
- 2.2 The Corporate Plan 2007-2010 will be streamlined to make it more 'user friendly'. This will include reducing the length of the document and streamlining the design to cover key highlights...
- Brief contextual information on the City and the Council.
 - A brief review of achievements in 2006/07.
 - The Council's vision, values, priorities and key outcomes.
 - A summary of financial management arrangements and how success will be measured.
- 2.3 The draft Corporate Plan 2007-2010, which can be found on CMIS <http://cmis.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=8070> provides Members with a working copy of the Plan content. During the design stages of the drafting process, the level of information may be streamlined even further as images are used to assist in communicating key information.
- 2.4 There are a number of sections within the plan which are dependent on the receipt of external information, for example Comprehensive Performance Assessment 2006, or are yet to be confirmed. These sections have been marked 'to be confirmed' and will be updated, when the relevant information becomes available.

3 Supporting action plan

- 3.1 As there is still a requirement to include key information in the Corporate Plan 2007-2010, a supporting action plan, 'Delivering our Priorities', has been developed. This document includes the detailed information on how each of the priorities and key outcomes will be delivered; a draft is available on CMIS <http://cmis.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=8071>

- 3.2 The structure of the information contained within the action plan remains similar to 'Part 4' of the Corporate Plan 2006-2009, however, an extra column presenting risks, has been added. The aim of this amendment is to strengthen the linkages between corporate performance planning and risk management.
- 3.3 There have already been numerous actions proposed for 2007-2010. These actions have been assessed and reallocated, based on the introduction of the two new priorities. The 2006-2009 Plan has also been reviewed, and any actions that extend into 2007-2010 have been included.

4 Next steps

- 4.1 The Plan and supporting action plan will be circulated to officers via Derbynet for further development during January 2007. Officers will be asked to complete templates for all supporting measures, to make sure that there is a sufficient level of information available to place all the indicators onto Performance Eye in March 2007.
- 4.2 Design work will commence in early January, with an updated copy of the document being made available in mid-January.
- 4.3 A number of print companies will be invited to tender for the printing of the; Corporate Plan 2007-2010, Corporate Poster, Business Plans 2007-2008 cover page and Best Value Performance Plan 2007-2008 cover and spine. A company will be appointed based on cost, the ability to meet required deadlines and proximity to Derby.
- 4.4 An updated draft of the 2007-2010 Plan will be presented to the Scrutiny Management Commission, on 31 January 2007, for consideration.
- 4.5 Prior to submitting the final draft of the Corporate Plan 2007-2010 to Council Cabinet Part 1, on 20 February, a copy will be placed on Derbynet, for wider consideration.
- 4.6 The final version will be submitted to Council, for approval, on 1 March 2007.

For more information contact:	Sarah Aplin, Performance Planning Officer on 01332 255560
Background papers:	sarah.aplin@derby.gov.uk
List of appendices:	Draft Corporate Plan 2007-2010 on CMIS at http://cmis.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=8070 Delivering our priorities – action plan on CMIS at http://cmis.derby.gov.uk/CMISWebPublic/Binary.ashx?Document=8071 Appendix 1 – Implications Appendix 2 – Priorities – Plain English Amendments Appendix 3 – Corporate priorities and key outcomes 2007-2010

IMPLICATIONS

Financial

1. The affordability of the provisional actions in support of the priority outcomes will be assessed as part of the budget planning process. Some actions address unavoidable budget pressures and the affordability considerations are in minimising costs rather than whether or not to deliver the action itself, for example, the need for affordability in reforms of Council's pay structures and in procurement of alternative means of waste disposal. In some other cases however the Council has more direction over whether service improvements can take place and some such provisional actions may in due course have to be deleted on the grounds of non affordability.
- 2 Design and printing costs, for the 2007-2010 Plan will be met from existing budgets provisions.

Legal

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

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Equalities impact

5. The plan shows how the Council will take forward its vision to make Derby a city for all ages. An equalities impact assessment will be carried out on the Corporate Plan 2007-2010, by the end of April 2007.

Corporate priorities

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PRIORITIES 2007-2010 – PLAIN ENGLISH AMENDMENTS

PRIORITY	AMENDMENT
Improve the quality of life in Derby's neighbourhoods	Making us proud of our neighbourhoods
Enhance the city centre	Creating a 21st Century city centre
Care for the environment	Leading Derby towards a better environment
Encourage lifelong learning and achievement	Supporting everyone in learning and achieving
Promote health and independence	Helping us all to be healthy and active
Deliver excellent services and value for money	Giving you excellent services and value for money

CORPORATE PRIORITIES AND KEY OUTCOMES 2007-2010

PRIORITY	EXISTING OUTCOME	PROPOSED OUTCOME	FINAL OUTCOME
Making us proud of our neighbourhoods	Reducing crime and anti-social behaviour	No change	No change
	Making Derby cleaner and greener	No change	No change
	Providing greater opportunities for people to participate in decisions about the area they live in	No change	No change
	Reducing inequalities between neighbourhoods	Reducing inequalities between neighbourhoods by supporting the creation of job opportunities	No change
	NEW	Improving the standard and range of affordable housing	No change
Creating a 21st Century city centre	NEW	Improving accessibility to the city centre	No change
	NEW	Increasing economic growth and sustainable investment	No change
	NEW	Increasing the range of open spaces and cultural facilities in the city centre	No change
Leading Derby towards a better environment	NEW	Providing leadership to tackle climate change	Reducing the level of carbon emissions
	NEW	Raising awareness on sustaining the local environment	Raising awareness on climate change and local environment issues
	NEW	Increasing the understanding of the city's built heritage	Outcomes combined – Caring for Derby's heritage
	NEW	Protecting the city's natural heritage	

PRIORITY	EXISTING OUTCOME	PROPOSED OUTCOME	FINAL OUTCOME
Supporting everyone in learning and achieving	Providing early and effective support for under-performing schools to reduce the number of 'causing concern' schools	Remove - the supporting actions for this outcome are already in place and therefore there is no need for this to be set out as a priority outcome	Deleted
	Improving educational attainment at Key Stage and GCSE levels	Improving educational achievement and narrowing gaps in attainment	No change
	Raising skills levels to improve the chances of securing employment	Providing learning opportunities to raise skills levels for all	No change
Helping us all to be healthy and active	Improving the health of our communities	Improving the health and well-being of our communities	No change
	Improving the standard of social care for vulnerable adults and older people	Raising the quality of social care for vulnerable and older people	No change
	Delivering joined up services for children and young people that meet the needs of the local community	Responding quickly and effectively to local needs of children, young people and their parents/carers	No change
Giving you excellent services and value for money	Reducing inefficiency by improving business processes and delivering service improvement	Improving Council services	No change
	Minimising Council Tax levels and increasing value for money	Increasing value for money	No change