



The Council's vision, objectives and priorities and draft Corporate Plan 2006-09

SUMMARY

- 1.1 This report draws together the Council's updated vision, objectives and priorities for 2006-09 and provides an update on the corporate plan drafting process.
- 1.2 In line with the refreshed Community Strategy, it is proposed that the Council adopt the vision of 'A city for all ages'. Objectives and priorities were presented to Cabinet and Scrutiny Management Commission during November and December.
- 1.3 A working draft of the corporate plan has been put together and will be developed by officers over the next few weeks. A copy of the working draft has been placed on CMIS and will be updated regularly on the intranet for members to comment upon.
- 1.4 Subject to any issues raised at the meeting, I support the following recommendations.

RECOMMENDATIONS

- 2.1 To confirm the Council's vision, objectives and priorities for 2006-09 as set out in Appendix 2.
- 2.2 To approve the structure and working draft of the Corporate Plan 2006-09 as the basis for further development.
- 2.3 To refer the draft corporate plan, amended as necessary, to Scrutiny Management Commission for comment at its meeting on 24 January 2006.
- 2.4 To note the timetable for approving the finalised Corporate Plan during February and March 2006.



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SUPPORTING INFORMATION

- 1 **The vision, objectives and priorities**
 - 1.1 The Council's vision, objectives and priorities form the basis of the Council's corporate planning, performance management and reporting framework.
 - 1.2 As reported to Cabinet previously, it is important that the vision is consistent with the refreshed Community Strategy for 2006-09. Consequently it is proposed that the Council adopt the new vision of 'a city for all ages'.
 - 1.3 The draft objectives and priorities were presented to Cabinet on 29 November and Scrutiny Management Commission on 13 December and noted with no recommendations.
 - 1.4 The proposed vision, objectives, priorities and value statement is shown in **Appendix 2**. These objectives and priorities will form the Council's areas of focus for the next three years and do not represent all the Council's areas of work. For example, economic development is not a specific priority but this is already being addressed by the Council through its work with the Derby City Partnership and CityScape project.
 - 1.5 The Council will work towards making improvements in these areas throughout the next three years, supported by 'do' actions in 2006-07 and 'plan' actions in 2007-08 and 2008-09.
 - 1.6 We should continue to review our priorities annually and where possible also on a quarterly basis, taking stock of progress made and where further action may be needed to address areas of underperformance.

2. The Corporate Plan 2006-09

- 2.1 The Plan describes the Council's vision, objectives and priorities for Derby and outlines our achievements. However it gives most prominence to our future plans, in particular the actions we will take to deliver the Council's objectives and priorities over the next three years. Details of key performance measures that will enable progress against the priorities to be monitored and reference to other plans where more details can be found will also be noted.
- 2.2 The plan will continue to set out our improvement agenda and put our actions in the context of the Council and the city. It will also show how we will be re-shaping services to improve the outcomes we achieve through our Local Area Agreement and LPSA 2.
- 2.3 It will explain the links between corporate planning and performance management and how we will resource our plans. Actions to deliver our objectives and priorities will be considered alongside the budget proposals early in 2006. We would expect actions in the Plan to deliver the 2006-07 priorities to have resources confirmed. Actions in subsequent years may still be subject to provisional funding or contingent on external finance.
- 2.4 Members will appreciate that the current draft is work in progress. A copy of the working draft has been placed on CMIS and will be updated regularly on the intranet for members to comment upon. The contents list in **Appendix 3** shows what the final version will contain. The review of the 2005-08 Corporate Plan will be produced on the basis of the 3rd quarter 2004-05 performance monitoring report. The section on financial management will be added when 2006-07 budget process is nearer to completion.
- 2.5 Members should be aware that officers will be undertaking further work to develop more robust measures that can be used to monitor progress towards our objectives and priorities. At this stage attention should be given to making sure that the actions proposed to deliver those objectives and priorities are appropriate.
- 2.6 It is proposed that the format, design and production of the Corporate Plan 2006-09 is modified slightly. Whereas previously, objectives and priorities have been separate, the 2006-09 Plan will relate the priorities to an objective to improve the linkages between the two.
- 2.7 Previously, the Corporate Plan has been designed and printed externally. This year however the document will be produced internally with some external design and printing work to make the publication attractive and readable. The company appointed for the design elements will also design aspects of other corporate documents such as, Best Value and Council Tax leaflet.

3. Next steps

- 3.1 Design companies are tendering for the design of the Corporate Plan 2006-09. The contract will be awarded to the company that can work within the required timescales and has a competitive quote.

- 3.2 The plan is currently being refined and will be subject to comments from Scrutiny Management Commission on 24 January 2006 and further work by officers. A complete draft will be presented to Council Cabinet on 21 February, at which it will be asked to recommend to Council for approval on 1 March 2006 alongside the budget. A full timetable is shown in **Appendix 4**.
- 3.3 When approved, 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 via the Internet and Intranet.

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Background papers:	Working Draft of Corporate Plan on CMIS – Ref XXX
List of appendices:	Appendix 1 – Implications Appendix 2 – Draft Council vision, objectives and priorities Appendix 3 – Draft structure of Corporate Plan Appendix 4 – Timetable for finalising and approving the Corporate Plan

IMPLICATIONS

Financial

1. Design and printing costs for the corporate plan 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 for all ages.

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 priorities.

DRAFT COUNCIL VISION STATEMENT, OBJECTIVES AND VALUES 2006-09
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Our vision

Derby - a city for all ages

Our objectives and priorities

High-level objectives	Priorities
1. To improve the quality of life in Derby's neighbourhoods	<ul style="list-style-type: none"> To reduce crime and anti-social behaviour To reduce inequalities between neighbourhoods To reinvigorate the city centre and river areas To make Derby cleaner and greener To provide greater opportunities for people to participate in decisions about the area they live in
2. To encourage lifelong learning and achievement as a catalyst for economic growth	<ul style="list-style-type: none"> To provide early and effective support for under performing schools to reduce the number of 'causing concern' schools To improve educational attainment at Key Stage and GCSE levels To raise skill levels to improve the chances of securing employment
3. To build healthy and independent communities	<ul style="list-style-type: none"> To promote healthier communities To improve the standard of social care for vulnerable adults and older people To deliver joined up services for children and young people that meet the needs of the local community
4. To deliver excellent services, performance and value for money	<ul style="list-style-type: none"> To reduce inefficiency by improving business processes and ability to perform - implementing the Building on Excellence programme - customer service, accommodation, procurement, e-Derby, people and performance, communication and engagement To minimise Council Tax levels and increase value for money

Our values

We will:

- Be open, transparent and honest in everything we do
- Value our employees in delivering services
- Develop effective partnerships with all stakeholders, especially Derby's residents
- Adopt new ways of working wherever these will help us to do things better and provide value for money, customer focused services

DRAFT STRUCTURE OF CORPORATE PLAN
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- Part 1 Our Vision**
- Our vision, objectives and priorities for change – why they are important
- Part 2 Review**
- CPA scorecard 2005
 - Review of the 2005-2008 Corporate Plan
- Part 3 The change agenda**
- Building on Excellence
 - LPSA2 – Local Public Service agreement
 - LAA
 - Derby Direct
- Part 4 Our objectives and priorities 2006-09**
- Delivering, monitoring and managing our objectives and priorities
 - Actions and timescales
- Part 5 Managing our performance**
- Linking the performance management strategy and planning framework
- Part 6 Financial management**
- How we make best use of our resources
- Part 7 Context**
- Derby city
 - The Council – organisational and political arrangements
- Acronyms**
- List of acronyms used in the plan

TIMETABLE FOR DEVELOPING AND APPROVING THE CORPORATE PLAN
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Date	Activity
13 January	Tender for and appoint design
January	Refinement of actions and contextual information included in the corporate plan
24 January	Draft to Scrutiny Management Commission
21 February	Final draft to Cabinet Part 1
1 March	Final proof to Full Council
14 March	Final Corporate Plan signed off by Chief Executive and Leader
24 March	Printing of Corporate Plan
28 March	Distribution of Corporate Plan
28 March	Internet and Intranet updated