



Draft Derby Plan 2011-2026 and Council Plan 2011–2014

SUMMARY

- 1.1 This report presents the latest drafts of the Derby Plan 2011–2026 and the Council Plan 2011-2014 for review and comment.
- 1.2 The Derby Plan (formerly the Sustainable Community Strategy) sets the vision and outcomes for the whole city. The Council Plan (previously called the Corporate Plan) supports this by describing the Council's contribution to the city vision.

RECOMMENDATIONS

- 2.1 Scrutiny Management Commission is asked to review and comment on the contents of the draft Derby Plan and Council Plan.
- 2.2 To refer comments on the outcomes and updated drafts of both the Derby Plan and the Council Plan to Council Cabinet on 15 February 2011.

REASONS FOR RECOMMENDATIONS

- 3.1 The current Sustainable Community Strategy and Corporate Plan reach the end of their 'life span' at the end of March 2011, which has offered an opportunity to review the content of both documents and the vision and outcomes for the city.

SUPPORTING INFORMATION

Derby Plan

- 4.1 Work has been undertaken over the last six months to develop a new vision and set of supporting outcomes for the Derby Plan 2011-26, available at **Appendix 2**.
- 4.2 The three wishes campaign undertaken in Summer 2010 was the starting point for the drafting process as it asked people to identify a wish for themselves, their neighbourhood and the City. In total around 3,000 Derby residents participated in the consultation and 9,000 individual wishes were received. The results from the three wishes consultation has been used in conjunction with information gathered from community workshops, forums, face to face consultation and the State of the City report as the starting point for the Derby Plan.
- 4.3 The results of the consultation and evidence base were also considered by Derby City Partnership's Board and Management Group at a visioning day in September 2010, following which there have been a number of partner workshops to support the drafting of the Plan.

- 4.4 Overall the new Derby Plan aims to present a unique ambitious vision for Derby and represents a move towards delivering clear outcomes for the City rather than activity.
- 4.5 The working draft of the Derby Plan 2011-26 is set out in **Appendix 3**.
- 4.6 To support the Derby Plan partners attended a series of delivery planning workshops in December 2010 that identified partnership actions in support of the indicators.
- 4.7 The Derby Plan was considered by the Plain English Panel in January 2011.

Council Plan

- 5.1 The content of the Derby Plan in particular the developing vision, outcomes and indicators has formed the basis of the new Council Plan (Corporate Plan) as agreed by Cabinet in September 2010.
- 5.2 In addition to the outcomes from the Derby Plan, Cabinet have also agreed the inclusion of two Council outcomes focusing on customers and employees, which allows greater alignment with the 'one Derby one council' transformation programme.
- 5.3 The most recent draft of Council outcomes and indicators are presented alongside the Derby Plan outcomes and indicators in **Appendix 2**.
- 5.4 As with the Derby Plan there is a shift in the focus of the Council Plan. Previously the Corporate Plan has presented a set of high level actions which will be completed to achieve our priorities. Going forward this information will be moved to business plans, with the content of the Council Plan being streamlined to focus on what we want to achieve and how we will measure success.
- 5.5 Business planning workshops are currently being held during January 2011 and February 2011, where departments will work with the Performance and Improvement Team to set actions to support the Council Plan.
- 5.6 The first draft of the Council Plan is attached in **Appendix 4** (to be issued during w/c 24 January).

Next Steps

- 6.1 Work on the Derby Plan and the Council Plan will continue. In particular, actions contained within the Derby Plan Delivery Plans and the Council Plan will be need to be reviewed carefully in light of changing budget proposals.
- 6.2 Both documents will be considered by the Plain Talking Group in January 2011. Updated copies of both documents will be presented to Cabinet for review in February 2011.
- 6.3 The final versions of the Derby Plan 2011-2026 and the Council Plan 2011/12–2013/14 will be submitted to Council on 2 March 2011 alongside the three-year budget.

OTHER OPTIONS CONSIDERED

7.1 As both the current Sustainable Community Strategy and Corporate Plan only run to the end of March 2011 no other options aside from redrafting has been considered.

This report has been approved by the following officers:

Legal officer Financial officer Human Resources officer Service Director(s) Other(s)	
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For more information contact: Background papers: List of appendices:	Hazel Lymbery, Director of Derby City Partnership 01332 258507 e-mail hazel.lymbery@derby.gov.uk None Appendix 1 – Implications Appendix 2 – Draft Outcomes and Indicators Appendix 3 – Draft Derby Plan 2011-2026 Appendix 4 – Draft Council Plan 2011–2014
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IMPLICATIONS**Financial and Value for Money**

- 1.1 The actions identified in support of the Derby Plan and Council Plan will be reviewed alongside the budget proposals to ensure they are achievable.
- 1.2 Efficiency savings linked to the one Derby one council programme is proposed as an indicator, **Appendix 2**.
- 1.3 The costs of designing and printing the plans will be reviewed and met from within existing budgets if required.

Legal

- 2.1 There is a statutory requirement to produce a Sustainable Community Strategy.

Personnel

- 3.1 There is an outcome proposed that focuses on employees and internal development.

Equalities Impact

- 4.1 Equalities issues have been considered on an ongoing basis through Equality Impact Assessments and consultation. Going forward any equality issues relating to either document will be built into with delivery plans or business plans.

Health and Safety

- 5.1 Health and safety is being addressed through business plans which underpin both the Derby Plan and the Council Plan.

Environmental Sustainability

- 6.1 Our commitment to carbon reduction is reflected in the proposed outcomes and indicators set out **Appendix 2**.

Asset Management

- 7.1 There are no asset management implications at this stage. Any asset management implications from the delivery plans or business plans will be considered by partners and Derby City Council at the appropriate stage.

Risk Management

- 8.1 Risk management is being considered on an ongoing basis through the delivery plans or business plans.

Corporate objectives and priorities for change

- 9.1 The outcomes and supporting indicators proposed within **Appendix 2** will form the basis of the Council Plan for 2011 to 2014 and all the underpinning departmental business plans.

Draft Outcomes and Indicators

Proposed outcomes	Proposed indicators	Source/location
A thriving sustainable economy	<ul style="list-style-type: none"> • More new businesses • More people with jobs • More hi-tech businesses • More use of shopping, leisure and tourist facilities • Less carbon emissions from industry and transport • A better built and natural environment • More good quality and affordable housing 	Derby Plan and Council Plan
Achieving their learning potential	<ul style="list-style-type: none"> • More adults learning • Better results in primary schools • Better qualifications among adults 	
Good health and well-being	<ul style="list-style-type: none"> • More people living longer • Better health at work • Better mental health and well-being • More choice and control over services 	
Being safe and feeling safe	<ul style="list-style-type: none"> • Less harm caused by alcohol • Less crime • Less fear of crime and anti-social behaviour • Less injuries and harm to children and adults 	
A strong community	<ul style="list-style-type: none"> • More people volunteering • More people influencing local decisions • More people feeling they belong to their neighbourhood • More people feeling that people from different backgrounds get on well together • Less household carbon emissions 	
An active cultural life	<ul style="list-style-type: none"> • More people taking part in cultural activities • More people taking part in physical activity 	

Continued overleaf...

The Council indicators will be reviewed by the Plain Talking Group before the Cabinet meeting.

<p>Good quality services that meet local needs</p>	<ul style="list-style-type: none"> • Total complaints (number and percentage resolved satisfactorily) • Overall satisfaction with Council services • Efficiency savings linked to one Derby one council • Percentage of people that feel involved in Council decision making • Percentage of performance measures showing improvement and top quartile rating • Compliance with the Equality Framework • Staff sickness (average days/number of occurrences per employee) • Employee involvement • IIP status • Leadership (percentage of managers successfully completing leadership development programme) • Participation in Managing Individual Performance (MIP) 	<p>Council Plan only</p>
<p>A skilled and motivated workforce</p>		