

## **Council Plan 2014/15**

### **SUMMARY**

- 1.1 This report presents the latest draft of the Council Plan 2014/15 for review and approval by Cabinet.
- 1.2 The Council Plan is central to the performance planning framework as it is the main document that sets out what we, as an organisation, will do to deliver priorities for both the city and the Council. The contents of the plan should reflect national, regional and local priorities.
- 1.3 Cabinet received an early draft of the Plan for review in November 2013, following which the content has been subject to further review and challenge.

### **RECOMMENDATIONS**

- 2.1 To review the current contents of the draft plan, as shown in **Appendix 3**.
- 2.2 To note the comments from the Plain English Panel and Corporate Scrutiny and Climate Change Overview and Scrutiny Board, **Appendix 2**.
- 2.3 To approve the designed draft of the Plan.
- 2.4 To refer the Plan, subject to advised amendments, to Full Council for approval on 29 January 2013.
- 2.5 To recommend delegated authority to the Chief Executive to make any final amendments to the Council Plan 2014/15, in consultation with the Leader of the Council.

### **REASONS FOR RECOMMENDATIONS**

- 3.1 The current Council Plan comes to an end in March 2014.
- 3.2 A refreshed Derby Plan was approved by Council in September 2013, which focused on delivering 'three big ambitions' for the city for September 2013 to March 2015. The Council Plan needs to align to the Derby Plan, identifying the Council's contribution to the city's key improvement strategy.

<b>SUPPORTING INFORMATION</b>
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- 4.1 In October 2013 Cabinet approved the refresh of the Council Plan for a single year (2014/15) with a refreshed set of priorities that aligned to the updated Derby Plan 2013-2015...
- As a City we want people in Derby to have an:
    - inspiring start in life
    - inspiring working life
    - inspiring place to live.
  - As a Council in partnership with our communities and through strong leadership we want to deliver good quality services that meet local needs by having:
    - better outcomes for our communities
    - improved value for money for our customers
    - more efficient and effective processes
    - a skilled and motivated workforce.
- 4.2 Cabinet received an early draft of the plan for consideration in November 2013. Following this the plan has been subject to further review and challenge by a number of different individuals and groups...
- Strategic Directors through a numbers of Chief Officer Group performance sessions.
  - Service Directors through Departmental Management Team meetings and at a Director's Workshop.
  - Members through Corporate Scrutiny and Climate Change Overview and Scrutiny Board.
  - The Plain English Panel.
  - Staff and Members of the public through communication in key bulletins and as part of the budget consultation process.
- 4.3 A summary of the changes made to the plan following feedback are set out in **Appendix 2**.
- 4.4 An updated designed draft of the Council Plan is available in **Appendix 3**.

- 4.5 The final draft of the Council Plan 2014/15 will be submitted to Council for approval on 29 January 2013 alongside the budget.
- 4.6 Subject to Council approval, the Council Plan will be published at the start of April 2014 and will be communicated to employees and wider stakeholders.

<b>OTHER OPTIONS CONSIDERED</b>
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- 5.1 None.

**This report has been approved by the following officers:**

<b>Legal officer</b> <b>Financial officer</b> <b>Human Resources officer</b> <b>Estates/Property officer</b> <b>Service Director(s)</b> <b>Other(s)</b>	Director of Strategic Services and Transformation Head of Performance and Improvement
<b>For more information contact:</b> <b>Background papers:</b> <b>List of appendices:</b>	Sarah Walker – Improvement Partner 01332 643466 sarah.walker1@derby.gov.uk None Appendix 1 – Implications Appendix 2 – Summary of feedback Appendix 3 - Draft Council Plan 2014/15

<b>IMPLICATIONS</b>
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**Financial and Value for Money**

- 1.1 The corporate planning process should ensure that resources are allocated in line with Council priorities and value for money assessments.

**Legal**

- 2.1 The Council has a legal duty to set the Council Tax (and budget) by the end of March each year. The Council also has a legal duty to consult during this process.

**Personnel**

- 3.1 The Council Plan and associated business plans should address any implications for personnel as part of the Council's priorities or budget process.

**Equalities Impact**

- 4.1 Both the Budget and Council Plan are subject to an Equality Impact Assessment prior to approval by Council.

**Health and Safety**

- 5.1 Health and safety implications will be considered through the report on the performance planning framework and the role of business plans.

**Environmental Sustainability**

- 6.1 Environmental sustainability implications will be considered through the report on the performance planning framework and the role of business plans.

**Property and Asset Management**

- 7.1 None.

**Risk Management**

- 8.1 Risk management is addressed through business plans through the inclusion of an operational risk register. The Council Plan should take into consideration Strategic Risks.

**Corporate objectives and priorities for change**

- 9.1 The Council Plan sets the priorities for the Council and informs business plans and individual employee objectives through the planning framework.



## Draft Council Plan 2013/14 – Summary of feedback

Source	Comments	Response
The Plain English Panel	<ul style="list-style-type: none"> <li>• Too much duplication.</li> <li>• Too long.</li> <li>• Plain English corrections and a reduction in jargon.</li> </ul>	<p>The Plan has been streamlined and the text has been reviewed to, where possible, remove duplication.</p> <p>Detailed feedback received from members of the Panel has also been reviewed and appropriate corrections have been made.</p>
Corporate Scrutiny and Climate Change Overview and Scrutiny Board	Include more information on the role of Scrutiny.	Text under 'Councillors' extended to include further information on the role of Scrutiny and Overview Boards.
Through consultation on the website	None received.	N/A