

Draft

CORPORATE PLAN

2006-2009

DRAFT 4



DERBY CITY COUNCIL

www.derby.gov.uk

March 2006

HOW TO CONTACT US

We would like you to tell us what you think about this plan as this will help us develop our future corporate plans. Please send comments to:

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A copy of this plan is on our website at www.derby.gov.uk.

Please tell us if you need this plan in large print, on audio tape, computer disk or in Braille. You can contact us on 256297, by fax on 256257 or by Minicom on 258427.

Punjabi

ਜੇ ਤੁਹਾਨੂੰ ਇਸ ਦਸਤਾਵੇਜ਼ ਪੜ੍ਹਨ ਲਈ ਜਾਂ ਇਸਦੇ ਕਿਸੇ ਭਾਗ ਦੇ ਅਨੁਵਾਦ ਕਰਾਨ ਲਈ ਸਹਾਇਤਾ ਦੀ ਲੋੜ ਹੈ ਤਾਂ ਸਾਨੂੰ ਦੱਸੋ। ਸਾਨੂੰ ਦੱਸੋ ਕਿ ਇਹ 'ਕਾਰਪੋਰੇਟ ਪਲੈਨ' ਬਾਰੇ ਹੈ ਜਾਂ ਆਪੀਂ ਸਾਡੇ ਨਾਲ ਇਸ ਟੈਲੀਫੋਨ ਨੰਬਰ ਤੇ ਸੰਪਰਕ ਕਰ ਸਕਦੇ ਹੋ।
01332 258422

Hindi

यदि आपको इस दस्तावेज़ को पढ़ने या इसके अनुवाद कराने के लिए सहायता चाहिए तो हमें बताएं। और कहें कि यह 'कारपोरेट प्लैन' के बारे में है, आप हमसे इस टैलीफोन नम्बर पर सम्पर्क कर सकते हैं।
01332 258422

Urdu

اگر آپ کو اس دستاویز کے پڑھنے میں مدد یا کسی حصہ کا ترجمہ کرانے کی ضرورت ہو، تو ہم سے رابطہ کریں،
اور ہمیں بتائیں، کہ یہ کارپوریٹ پلان کے بارے میں ہے،
اس کیلئے ہم سے اس نمبر پر رابطہ کریں
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Introduction

Welcome to the Council's 2006-09 Corporate Plan. It describes the city that the Council wants to help Derby become and explains how we manage our performance and resources to make sure this happens. Our corporate planning processes are now well established. This is our fifth Corporate Plan and it builds on our experience. In particular, the Plan highlights 13 key outcomes, which cover key areas for improvement in 2006-07 and other actions to improve our performance and places these in the context of our broader priorities. To help realise our Vision for Derby, we must work with many different partners. We will build on our established partnerships, in particular our contribution to Derby City Partnership, DCP, and the 2020 Vision, Derby's Community Strategy, to make the city the pride of the East Midlands. The Council's services take the lead in delivering that strategy and this Plan demonstrates our commitment to this. We will work to make sure partnerships in Derby are even more effective.

2005, was a year of continuing achievement for us. The Audit Commission re-confirmed Derby as an 'excellent four star' Council in December 2005. The continued progress made by our 'Building for Excellence' programme helped to bring this about. The Audit Commission has recognised our good track record of continuous improvement in key service areas such as adult social care and waste recycling. In addition our strong contribution to wider community outcomes, delivering shared priorities and to the urban regeneration of the city centre have all been recognised. More information about our Comprehensive Performance Assessment Rating is in Part 2 of this Plan.

As an 'excellent four star' Council, we will keep improving and change will continue to be a major theme for the Council. A revised structure moving from seven to a five Department model is currently being implemented following the introduction of integrated children's services in response to the Children's Act. There is more information on the Corporate Structure in Part 7.

Building on the strength of Derby's existing partnerships will be a feature of the next year and beyond. We have worked with Derby City Partnership to refresh the Community Strategy for 2006-09 and develop a new vision of 'A city for all ages'. This gives renewed focus in tackling inequalities across Derby's neighbourhoods. This is supported by our Local Area Agreement, which is now in its second year. This is where we work with partners towards agreed outcomes using funding and resources more flexibly. We are also implementing our second Local Public Service Agreement, working with our partners to achieve significant improved outcomes for Derby people by 2008.

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 do things better and provide value for money, customer focused services.

We are committed to improvement. This plan shows how we will do it.

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Part 1 – Vision

Vision, priorities and key outcomes – why they are important

Our vision for Derby, our broad priorities for the services we provide and our key outcomes for improvement are central to our planning processes which enable us to provide better services for Derby. We have worked with Derby City Partnership to develop a second community strategy for 2006-09, which describes DCP's priorities over the period 2006-09 and how delivering these priorities will contribute towards achieving the 2020 vision. Our long-term vision is for Derby to be a 'city for all ages'.

Derby – A city for all ages

Our long-term vision is for Derby to be a 'city for all ages'. People of all ages and from all walks of life will feel they belong to Derby and that Derby offers them everything they need in terms of work, education, housing, arts and entertainment and a healthy life.

This builds on Derby's existing reputation as a compact city with a good quality of life, where people from all backgrounds get on well together, where jobs are in good supply, where homes are affordable and where access to open space and countryside is excellent.

Derby will be a dynamic and lively city with good public transport and lots for everyone to do. Residents, visitors and businesses will see this reflected in the vibrant and bustling city centre. Everyone will feel safe, in their houses, on the streets of their neighbourhoods and in the city centre, at any time of the day or night. Derby will be a modern city, with an exciting and challenging cultural life. Derby will continue to be known for technological innovation, but our heritage will be valued and protected, blending the old with the new. Derby's economy will be thriving and diverse, and its workforce will be enterprising, well educated and highly skilled. Derby's environment will be clean, healthy and diverse.

Our Vision describes the kind of city we want Derby to be. As a council, we will help the city to build on its strengths and take advantage of new opportunities to be a major player in the East Midlands. We already work with many partners through the Derby City Partnership to achieve this. Our Corporate Plan includes many actions showing some of the contributions our services will make to achieve that Vision.

Our Vision is underpinned by four priorities that will guide the services we provide over the medium-term. These four priorities describe the contribution our services will make to improving the quality of life in Derby and they support the Community Strategy. Our services will work together across departments, with different organisations and with local people to make Derby the pride of the East Midlands.

We have thirteen key outcomes for 2006-09. These cover specific services we most want to improve over the next three years and where we expect people to see a difference as a result. They are related to the need to provide more modern and effective services, issues of importance to local people and are areas for improving public services more generally. We will continue to improve all our services but, to make significant changes, we need to focus on a few key issues. We will review our progress in tackling these priorities and move on to other issues when we have made, and sustained, the improvements we want to bring about.

Our priorities and key outcomes

Through our services and in partnership with others, we will work to:

- ◆ improve the quality of life in Derby's neighbourhoods, by:
 - reducing crime and anti-social behaviour
 - reducing inequalities between neighbourhoods
 - reinvigorating the city centre and river areas
 - making Derby cleaner and greener
 - providing greater opportunities for people to participate in decisions about the area they live in.
- ◆ encourage lifelong learning and achievement as a catalyst for economic growth, by:
 - providing early and effective support for under performing 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 healthy and independent communities, by:
 - improving the health of our communities
 - improving the standard of social care for vulnerable adults and older people
 - delivering joined up services for children and young people that meet the needs of the local community.
- ◆ deliver excellent services, performance and value for money, by:
 - reducing inefficiency by improving business processes and ability to perform
 - minimising Council Tax levels and increasing value for money.

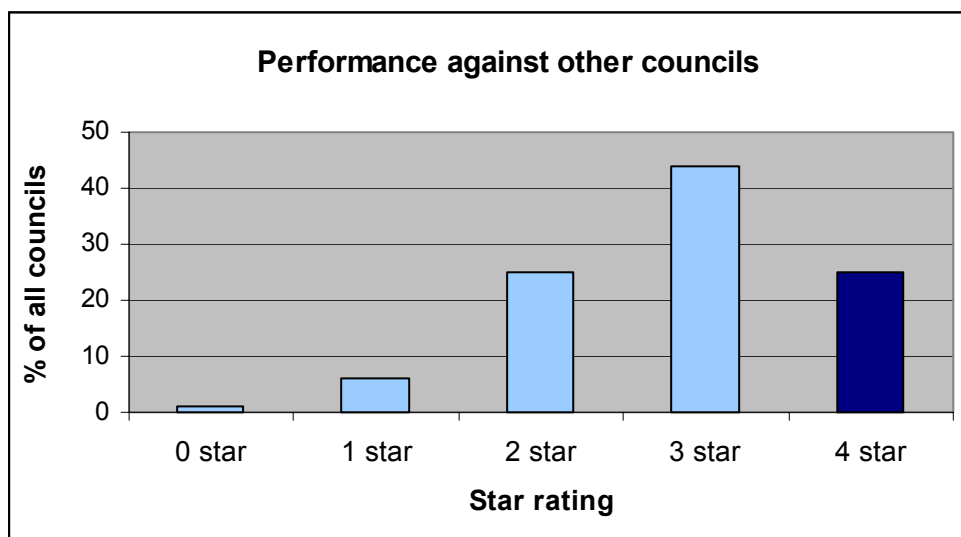
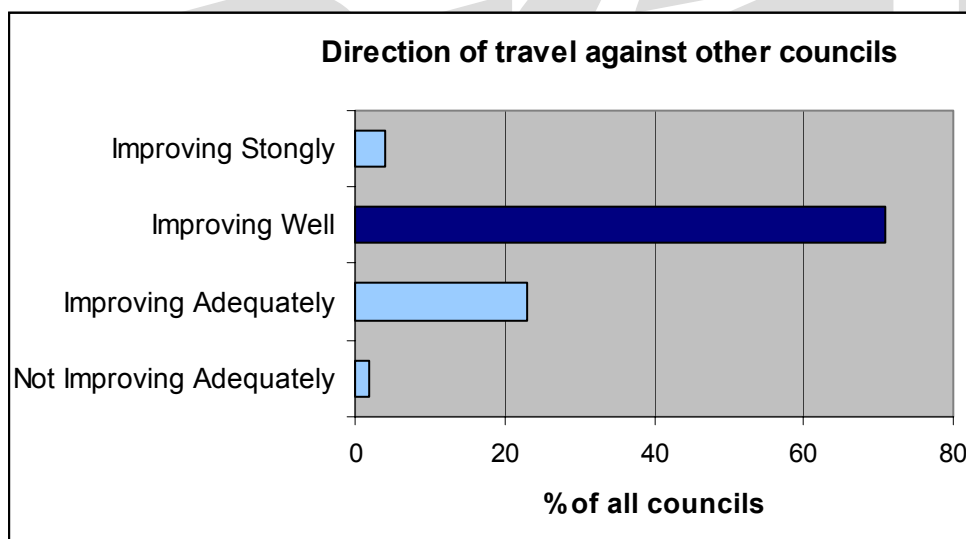
Part 2 – Review

COMPREHENSIVE PERFORMANCE ASSESSMENT 2005

Derby City Council has been judged as an 'excellent four star Council', remaining as one of the top performing authorities in England and Wales. Last year, the Audit Commission also rated Derby as 'excellent'. This year, it has kept its top ranking under what is known as 'The Harder Test'.

Comprehensive Performance Assessment, or CPA as it is known, is an assessment made by the Audit Commission on how well the Council is managed and how good the services it provides for local people are. The Audit Commission has changed the way it assesses councils for 2005, making it harder for them to be in the top category. The categories now range from zero to four stars.

In December 2005 the Audit Commission has assessed Derby as improving well and demonstrating an overall **four** star performance. This compares to...



What progress has the Council made in the last year?

According to the Audit Commission...

“The Council has a good track record of continuous improvement with marked improvement in some key service areas such as adult social care and waste recycling. It has made a strong contribution to wider community outcomes and delivering shared priorities and also to the urban regeneration of the city centre. The Council is taking further steps to improve access to services through its Customer Service Strategy.

Improvement outcomes have not been at the expected levels in some service areas such as planning and elements of education. The Council has however achieved many of its targets and trends are largely positive. Strong financial management underpins a commitment to low Council Tax. Value for money is generally good with an appropriate emphasis on future efficiency gains.

The Council has a robust and inclusive approach to developing plans for the future which are based on consultation and partnership working. There is a measured and sustainable approach to delivering improvement, which strengthens the capacity to implement future plans. It is well placed to continue improving services and maintain its positive direction of travel.

How is the CPA rating decided...

The overall rating for CPA 2005 was reached by looking at...

1. How Derby City Council's main services perform – service performance.
2. How Derby City Council uses its resources – use of resources.
3. How Derby City Council is run – Council ability.

How Derby's main services perform...

The Audit Commission reviewed each of the core service areas shown over the page. Each service was scored on a scale of one to four with one being the lowest and four being the highest.

Service	Score 2005	Score 2004
Benefits – The Council's performance in providing housing and Council Tax Benefit services. The assessment is made by the Benefit Fraud Inspectorate - BFI - and is based primarily on achievement against the 2005 Housing Benefits/Council Tax benefits performance standards.	3	3
Children and young people – The Council's performance in providing children's services. The joint assessment is made by the Commission for Social Care Improvement - CSCI - and Ofsted following a review of the Council's overall performance and key indicators.	3	*See below
Culture – The Council's contribution to culture services and outcomes as assessed by the Audit Commission. The assessment combines culture inspection reports with a range of performance indicators.	3	3
Environment – The Council's performance, as assessed by the Audit Commission, in providing environmental services. The assessment is made by combining environment inspection reports with a range of performance indicators.	4	4
Housing – The Council's performance, as assessed by the Audit Commission, in providing community housing and, where applicable, housing management services. The assessment is made by combining housing inspection reports with a range of performance indicators.	3	4
Social care -adults – The Council's performance in providing adult social care services. The assessment is made by CSCI following a review of the Council's overall performance and key indicators.	3	3

*In 2004 two different children's services were assessed and scored as follows:

- Education – 3
- Children's Social Care – 2

These have now been combined into one overall score for Children and Young People in 2005.

Using resources...

The Audit Commission has assessed how well the Council manages and uses its resources. The use of resources judgement is derived from five individual scores provided by the Council's appointed auditor, covering:

- Financial reporting
- Financial management
- Financial standing
- Internal control
- Value for money

For Use of Resources, the Audit Commission scored Derby as a **three**.

Corporate Assessment

Derby City Council did not have a Corporate Assessment in 2005 so the score from the last Assessment completed in November 2004 was used. For Corporate Assessment in 2004 and used again in 2005, the Audit Commission scored Derby as a **three**.

Review of the 2005-2006 Corporate Plan

Last year's Corporate Plan had a range of actions we were taking to achieve the priorities and corporate improvements set in that plan. Here are some of our achievements.

Do Priority 1 - No schools in 'causing concern' categories

Do Priority 2 – A more sustainable Derby through increased re-cycling

Do Priority 3 – Raising educational achievement

Do Priority 4 – Modernising social care, including adult home care and the fostering service

Do Priority 5 – Improving customer service, in the city centre and locally

Do Priority 6 – Minimise increases in Council Tax and increase value for money

More information on the progress we have made in achieving all the targets in our 2005/2008 Corporate Plan will be in our Best Value Performance Plan, BVPP, which we will published by 30 June 2006.

In preparing this Corporate Plan, we have reviewed the progress made in achieving the priorities set in the plan published in 2005. We have revised our Vision for Derby and the priorities set in this plan to make them more focused, as explained in Part 1 of this plan.

Part 3 – The change agenda

Area and Neighbourhood Working

The area and neighbourhood working initiative will build on the Council's successful Area Panels and on partnership initiatives in local neighbourhoods, working with residents and service providers to improve quality of life locally.

Area and Neighbourhood working will be implemented as a partnership agenda in order to provide maximum benefits to local communities. The overall aim of Area and Neighbourhood working is to empower local people in order that they can influence, and where appropriate, design and commission service provision in their areas and neighbourhoods.

We will achieve this aim by the delivery of three objectives....

- developing genuine partnerships with local people in priority neighbourhoods in order to identify local issues and produce local solutions for specific services
- the development of area planning structures, in partnership with local people, that gives people a greater choice in service design, the ability to allocate resources and the information to understand and influence service delivery, design and performance
- the provision of a model of community leadership that supports local communities to be cohesive, responsible and inclusive, and that re engages our citizens with the institutions of government.

The initial service areas to be developed within the Area and Neighbourhood model will include street scene services, community safety, neighbourhood policing, traffic management, enforcement procedures and children and young people's services.

Area planning teams will be established with each of the five Area Panel areas. Their initial tasks for 2006 – 07 are finalising area profiles, implementing a problem solving framework for issues raised at Area Panels, implementing a community engagement policy for their area, reviewing current service delivery and considering options for improvement in service areas and recommending proposals for expenditure of Area Panel Grants to Area Panels.

A pilot review of Area Panels will be undertaken of Area Panels, to ensure full integration of Panels and Area and Neighbourhood working. Neighbourhood Teams will be established in the five priority neighbourhoods of Osmaston/Allenton, Sinfin, Normanton, Austin Estate and Stockbrook Street.

DERBY'S LOCAL AREA AGREEMENT 2005-08

Derby was chosen as one of just 21 areas to pilot the Government's new concept of Local Area Agreements, LAAs. The Council has worked closely with other partners through Derby City Partnership, DCP, in establishing and developing the agreement. The Community Strategy and DCP's '2020 Vision' provides the context and priorities for the LAA.

The Government believes that LAAs will 'improve both the efficiency and effectiveness of the way in which Government works with local councils and their partners to improve public services'. In particular, LAAs allow us to use Government funding more flexibly with fewer conditions, within and across agencies in pursuit of agreed outcomes. There is also the prospect that the LAA will lead to reduced monitoring and reporting of outcomes to Government, with the resulting efficiency gains leading to better services.

Derby's LAA is based on the four main areas of activity or blocks:

- Children and Young People
- Economic Development and Enterprise
- Healthier Communities and Older People
- Safer and Stronger Communities

The Economic Development and Enterprise block is new for 2006-07, established in response to Government guidance. The block outcomes focus upon sustainable economic development, business growth and regeneration.

The LAA covers three years but is subject to annual review. As part of the refresh process for 2006-07, we have evaluated progress made in year 1 and amended the outcomes, indicators and targets to reflect new priorities, including those drawn from Derby's Community Strategy and the Council's priorities, set out in this Corporate Plan.

Under each block, we will agree revised outcomes with supporting indicators, targets and funding streams needed to achieve those outcomes. The next table shows some of the outcomes we hope to take forward through our LAA and how the LAA outcomes correspond to the first three corporate objectives. We will use our LAA to reduce disparities between Derby's communities in all four blocks and will use LPSA2 and Neighbourhood Renewal Funding to do this.

The LAA does not bring in any additional funding or reward grant, although it should allow us to use existing funding more effectively. Derby will become a 'single pot' LAA from 2006 effect means that it will not be necessary to group funding streams under the four blocks, so areas will have the freedom to spend any funding on achieving any outcome agreed as part of the LAA – subject to any mandatory outcomes, indicators and targets associated with particular funding streams.

The main outcomes flowing from Derby's Local Area Agreement

Corporate Plan priorities	Children and young people	Economic Development and Enterprise	Healthier communities and older people
To improve the quality of life in Derby's neighbourhoods	<p>CYP1 - To provide safe environments for vulnerable children and young people</p> <p>CYP7 - Greater involvement and inclusion of children and young people</p>	<p>EDE1 - To increase entrepreneurial activity in sustainable enterprise</p> <p>EDE3 - To improve the attractiveness of Derby to investors</p> <p>EDE5 To maximise the benefits of investment for local labour and businesses</p>	<p>HCOP3 - To reduce health inequalities - both morbidity and mortality - between Derby population and neighbourhoods</p> <p>HCOP4 - To improve condition management as part of a holistic approach to rehabilitation</p>
To encourage lifelong learning and achievement	<p>CYP4 - A good start to children's education and development</p> <p>CYP5 - Improved attainment at KS 1, 2 and 3 with particular focus on pupils in the bottom quartile</p> <p>CYP6 - Better opportunities and outcomes for young people in the 14-19 phase of education</p>	<p>EDE2 - To raise the skill levels of the local population with clear reference to local business need</p> <p>EDE4 - To support growth and productivity in each of the four city growth clusters</p>	<p>HCOP6 - Increase in volunteering around older people</p>
To build healthy and independent communities	<p>CYP2 - To improve the health of children and young people</p> <p>CYP3 - Fewer teenage pregnancies and support to teenage parents</p>		<p>HCOP1 - To support older people and adults with chronic health problems to stay out of hospital and live independently</p> <p>HCOP2 - To increase life expectancy and reduce mortality rates from stroke, heart disease and cancer</p> <p>HCOP5 - Reduce mortality rates from suicide and undetermined injury</p>

Local Public Service Agreement – LPSA

The Government introduced Local Public Service Agreements as a way for it to work with local councils to improve the quality of public services and to tackle national and local priorities.

Under a Local Public Service Agreement a council promises to achieve 12 challenging targets over the three years of the LPSA. We will do this by working with partners to introduce new ways of working and better use, or targeting, of resources to improve performance above that expected without the LPSA. In return, the government makes pump-priming money available to get projects off the ground. If we achieve the targets, the Council will receive a Performance Reward Grant, PRG, paid in the two years after the LPSA period with discretion to use this money as it wishes. This demonstrates our commitment to service improvement and performance management.

Derby was one of the first councils to develop an LPSA during the first roll-out of agreements in 2002. The LPSA ran until 31 March 2005. We achieved over 75% of the agreed targets and hope to receive over £4m performance reward grant during the next year.

LPSAs underpin our desire to tackle disadvantage, so that all our communities can contribute to, and share in growing prosperity and enhanced quality of life. We have agreed a second LPSA – LPSA2 with Government, which started in April 2005 and runs until March 2008. LPSA2 is, in principle the same as the first LPSA, where the Council has promised to achieve 12 challenging targets over the period of the LPSA, for which we will get pump priming money and a PRG. We will include the targets for the LPSA within the Local Area Agreement, which covers the same period.

Linking LPSA2 with our plans and budgets

We have used the LPSA negotiations to bring in additional finance the Council needs to invest to develop services together with improvements in performance. In developing the targets we paid close attention to the priorities set out in the Derby's Community Strategy, our 2020 Vision, and the Council's priorities to draw together the areas for improvement and the budget processes with corporate and business planning. The targets are integral to our planning process and our departmental and service plans will include further details of actions to deliver the improved services required as part of the LPSA2.

Through LPSA2, we get an initial pump-priming amount of about £1 million. If we achieve the targets in full, a PRG of £6.3 million will be available. The grant is spread across the targets. We need to achieve a minimum of 60% of the agreed improvement by March 2008 for targets to qualify for PRG. As with the first LPSA, the Government will pay the PRG two years after the LPSA period and the Council has the discretion to spend this money as it wishes. We will be working with partners to identify how to use those funds to improve services in Derby.

Economic Development

Derby has long been a city at the forefront of innovation and new ways of working. Historically, the artist Joseph Wright, physician, poet and philosopher Erasmus Darwin and John Flamsteed, Astronomer Royal and rival to Sir Isaac Newton, have emerged from Derby to challenge ideas and practice across science and the arts. This legacy has defined Derby as a city of firsts.

Our more recent history has seen numerous new products and processes emerge from the manufacturing base. The city has been the home to Rolls Royce for almost 100 years and the rail sector has a long history with the city. Currently, Derby has one of the largest concentrations of advanced manufacturing employment across the UK. Overall, there are some 12,700 advanced manufacturing jobs in the city. Importantly, we have a very strong presence in high value R&D and design functions.

The city has some 7,000 residents working as professional/associate professionals in science and technology, with a further 5,000 skilled engineers working in metal and electronics. The concentration of skilled, creative engineers is unrivalled amongst other UK cities. Our advanced manufacturing sector provides good quality, well paid employment, global links, and strong potential for further growth.

Derby's economy does not rest solely on the manufacturing sector. The economic base consists of some 6,800 firms - 4,500 of which are VAT registered in the city. Latest estimates (2003) suggest there were 112,000 employees in Derby in these firms. Within this total, we have a foothold in a number of recognised growth sectors for the region:

- Employment in the creative industries in Derby amounts to some 2,000 and has growing momentum. The growing reputation of the Arts, Design & Technology faculty at the University of Derby is a key asset in this respect.
- The various professional, financial and business services sectors in the city employ some 14,000 people, many on the hugely successful Pride Park development. There is scope for us to retain considerably more corporate expenditure in the city and grow these sectors.

A large share of employment is accounted for by the high volume employment sectors that feature in most UK cities. The health sector accounts for 12,000 jobs, with a similar volume in each of the retail, education and tourism sectors. Other public administration sectors account for 4,000 jobs in Derby. Innovation is found in all these sectors and occupations.

Building on Excellence

The Council has an improvement programme called 'Building on Excellence'. The programme was established to help the Council achieve and then maintain 'excellent four star' status and to tackle improvement areas identified by the Audit Commission.

The Building on Excellence programme is a series of inter-related strategies by which we intend to deliver real improvements and change the way we deal with our customers and how we work.

We may have achieved 'excellent four star' status, but it is important that we deliver on the six strategy areas that make up the programme. Building on Excellence will help us deliver excellent services to the citizens of Derby. Continuous improvement should be a feature of excellent four star councils.

Building on Excellence has three main aims, which are:

- creating a modern, high quality customer interface
- implementing business change, harnessing new technology and modern approaches to work
- continuing to modernise the Council's structure to improve service quality, performance and accountability.

During the year we completed a review of the Building on Excellence programme, which now comprises of six strategies and which now includes communication and engagement. Each strategy has a series of projects under the overall Building on Excellence banner. Our progress on each of the strategy areas is outlined below.

On Accommodation we:

- established a multi-disciplinary Project Team and Project Working Groups
- started and developed the process of considering what options might be available to the Council
- started to consider what can be afforded, and where the resources might be found
- completed a detailed analysis of use of existing accommodation
- examined the ways in which changes to working practices are likely to have an impact on our accommodation needs
- started to consider how future changes to local government can be taken into account.

Over the next 12 months we plan to...

- consult on the outcome of the accommodation analysis
- identify and consult on the option that meets the Council's key requirements and is affordable
- identify the key elements/stakeholders of the option, and their inter-relationship
- prepare a Project Plan and Timetable for implementation of the option.

In Communication and Engagement we:

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Over the next 12 months we plan to...

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For Customer Service we:

- Introduced a programme of Customer Service training for all staff
- Introduced Customer Service performance indicators at Corporate, Departmental and Business Unit level.
- Successfully trialled the Customer Service Information System handling initial contact for Environmental Services in Derby Direct.
- Established project teams to facilitate the transfer of first contact for Streetcare and Parking Services into Derby Direct.
- Introduced a system of recording feedback from customers across the Council.

Over the next 12 months we plan to...

- Develop a detailed programme plan to move the handling of first contact for more Council services into Derby Direct.
- Undertake further Business Process Re-Engineering, BPR, work to enable improved service access to customers.
- Integrate achievement of ICS awards into the Derby Direct HR strategy to embed commitment to excellent Customer Service.
- Develop a structured Customer Service training briefing pack for all line managers to embed Customer Service in the Council culture.

Under e-Derby and Business Improvement we:

- Developed a totally new website, in partnership with three other councils, which is based on user feedback, best practice and uses the latest technology.
- Delivered a completely new approach for Derby in managing customer contacts, through our Customer Service Information System.
- Implemented a Strategic IT Framework on which other service improvements can be built.
- Extended the numbers of transactional services available through the internet.
- Made it possible to enquire on-line about your Council Tax while extending the range of Internet payments available on-line.
- Increased the variety of e-Forms available on-line.

- Made 100% of services available on-line.
- Made e-Planning available on-line.
- Introduced Web-casting to allow all Derby's citizens to be actively involved in the democratic process.

Over the next 12 months we plan to...

- Improve the quality and accessibility of the website to make it easier for people with disabilities to use our on-line services.
- Increase awareness of how easy and beneficial it is to use the Council's on-line services.
- Increase the range of service elements available on-line.
- Make sure that all council services are interoperable, which means more and better access for customers.
- Helping service build on the improvements made through the on-line delivery to support continued efficiency savings.
- Monitor the Government's emerging policies and aspirations for e-Business/service developments in local government to help Derby become a leader in the field.

Under People and Performance we:

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Over the next 12 months we plan to...

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Under Procurement we:

- Established lead procurement officers in all departments across the Council.
- Provided training for officers who have to undertake complex procurement projects.
- Initiated a council-wide review of existing contract arrangements.

Over the next 12 months we plan to...

- Implement e-procurement across the whole authority.
- Develop comprehensive training programmes for officers undertaking all types and sizes of procurement.
- Review the procurement procedures of the authority to encourage small business to work with the Council.

Examples of two projects under the Building on Excellence programme are...

Derby Direct

In 2003-04 as part of the Council's Building on Excellence programme, a review of service access was completed. The review looked at the ways in which customers access the Council services. Unlike a call centre, which only handles telephone enquiries, Derby Direct will eventually handle telephone, face-to-face, e-mail, letter and on-line enquiries from the Council's customers.

Derby Direct is based in the Council House and is already handling enquiries from Revenues and Benefits customers as well as enquiries from pest control and abandoned vehicle services in Environmental Health.

Over the next two years, a number of the Council's front-line services will be reviewed and the customer-facing parts of these services will be moved to Derby Direct. The first services to be reviewed include Streetcare and Parking Services.

Creating a Contact Centre is a complex project involving many different people from all over the Council. A strategy outlining how Derby Direct will be developed has been prepared.

Customer Service Information System

Having information about our customers at our fingertips is a key part of Derby Direct. To give us that information we have introduced a new computerised Customer Service Information System – CSIS.

CSIS works independently from the back-office systems in departments, but connects to them, passing information back and forwards to make sure both systems have the most up-to-date information. This means that the Customer Service Advisers in Derby Direct only need to operate one system.

In Autumn 2005, the system was run as a pilot for Pest Control enquiries and this enabled our Customer Service Advisers to record customer contact details and the nature of the call, to book an appointment for a Pest Control Officer to make a visit and even to take a credit card payment.

CSIS is linked to a knowledge base of information so that the Customer Service Advisers can give advice and information to customer there and then without having to pass them to someone else or organise a call-back.

Part 4 – Our key outcomes

Delivering the key outcomes

Our key outcomes provide the basic framework for our performance management system, our business plans, the budget process and service development more generally. Over the following pages, we describe each key outcome in detail and outline what we are going to achieve in the future.

For each key outcome, we show...

How we will achieve it – the actions we will take to meet our priority.

Officer responsible – the job title of who is responsible for the action.

Source of finance – the resources we will need to achieve the key outcome. Against each action, we have categorised the funding required to link these to our budgets.

Here are the categories used to classify funding...

- A** Expected to be funded without allocating further funding beyond that in 2006-07 budget or secured external funding.
- B** Requires significant additional funding to be sought or confirmed by 2007-08 budget.
- C** Requires external funding that has not yet been confirmed.

Main measure – the main indicator we will use to measure our progress towards completing the action and achieving our key outcome.

Timescale – when we expect to achieve the action we will take.

Other links – where applicable, this identifies actions linked to our Local Area Agreement or our other main strategies or plans.

PRIORITY 1	Improve the quality of life in Derby's neighbourhoods
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Text on general priority to be updated once key outcome tables are further developed

Draft

Key outcome 1.1		Reducing crime and anti-social behaviour				
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
a.	Implement Year 2 of Derby Community Safety Strategy incorporating the statutory Crime and Disorder Strategy and Youth Justice Plan	Director of Community Safety Partnership Sharon Squires	B	April 2006 – March 2007		Community Safety Strategy Crime and Disorder Strategy Youth Justice Plan Drug Treatment Plan Local Area Agreement Housing Strategy Supporting People Strategy Children and Young People's Plan
b.	Implement partnership agreed Neighbourhood Management arrangements, incorporating Safer Neighbourhoods	Director of Community Safety Sharon Squires	B	April 2006 – March 2007		
c.	Targeted focus of children looked after at risk of offending or re-offending	Head of Assessment and Care Planning Services Elene Constantinou	A	April 2006 - ongoing	Reduction in final warnings/ reprimands/convictions of children looked after	Community Safety Strategy Children and Young People Plan Supporting People Strategy Youth Offending Service, Assessment and Care Planning

Key outcome 1.1		Reducing crime and anti-social behaviour				
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
d.	Develop an integrated assessment centre to prevent homelessness	Housing Options Manager Lisa Callow	A	by April 2006		Supporting People Strategy Housing Strategy Homelessness Strategy Community Safety Strategy Housing and Advice Services Business Plan
e.	Advice worker support and target hardening	Housing Options Manager Lisa Callow	A	by April 2008	Number of eligible, unintentionally homeless and in priority need, acceptances – LPSA 2, target 10	Homelessness Strategy Supporting People Strategy Housing and Advice Services Business Plan

Key outcome 1.2		Reducing inequalities between neighbourhoods				
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
a.	Deliver joined up responses to local issues in priority neighbourhoods through multi-agency neighbourhood teams	Corporate Director – Regeneration and Community	A	by March 2007	Improved service response in Austin, Stockbrook, Normanton, Osmaston and Sinfin priority neighbourhoods	Community Strategy Community Policy Business Plan
b.	Extend neighbourhood working to further priority neighbourhoods	Corporate Director – Regeneration and Community	B	by March 2008		Community Policy Business Plan
c.	Open the community partnership library in the Derwent Revive Centre	Head of Libraries David Potton	A	April – October 2006	New library opened	Community Strategy Library Business Plan
d.	Prepare for replacement of Mickleover library	Head of Libraries David Potton	A	by June 2007	New library opened	Community Strategy Library Business Plan

Key outcome 1.2		Reducing inequalities between neighbourhoods				
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
e.	Carry out a master planning exercise for Rosehill Market Renewal Project, consulting with key stakeholders on proposals for improving the local area	Private Sector Housing Manager David George	A	April – December 2006	A published plan	Housing Strategy Housing Renewal Policy City of Derby Local Plan Supporting People Strategy Housing and Advice Services Business Plan
f.	Deliver Private Sector Housing Renewal Programme to help meet the Decent Homes Standard and increase the number of vulnerable households living in decent homes	Private Sector Housing Manager David George	A	Ongoing	Number of properties made more energy efficient and the number of vulnerable households living in decent homes (70% by 2010)	Housing Strategy Housing Renewal Policy Housing and Advice Services Business Plan
g.	Maximise residents access to the Warm Front Scheme which aims to make homes more energy efficient	Home Energy Advice Manager Richard Murrell	A	Ongoing	Number of households taken out of fuel poverty	Fuel Poverty Strategy Housing and Advice Services Business Plan

Key outcome 1.2		Reducing inequalities between neighbourhoods				
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
h.	Facilitate the development of new affordable homes	Housing Strategy and Performance Manager Ian Fullagar	A	April 2006 – March 2007	Number of new homes provided	Housing Strategy Community Strategy Supporting People Strategy Housing and Advice Services Business Plan

Key outcome 1.2		Reducing inequalities between neighbourhoods				
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
i.	Deliver an Annual Plan for the provision of housing support services for vulnerable people in Derby	Supporting People Manager Andy Humberstone		1 April - 31 May 2006	Annual Plan published	Community Safety Strategy Crime and Disorder Strategy Youth Justice Plan Drug Treatment Plan Local Area Agreement Housing Strategy Children and Young People's Plan Homelessness Strategy Community Strategy Children and Young Peoples Strategic Plan Local Enterprise Growth Initiative - LEI
j.	Develop and publish a commissioning strategy for meeting the social care needs of people with learning disabilities	Acting Assistant Director Planning and Quality Sarah Davis	C	by September 2006	Social care strategy for people with learning disabilities published	Corporate and Adult Social Services Directorate Business Plan

Key outcome 1.2		Reducing inequalities between neighbourhoods				
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
k.	Complete and publish the commissioning strategy for meeting the social care needs of older people and take forward key decisions	Acting Assistant Director Planning and Quality Sarah Davis	A	June 2006 - ongoing	Social care strategy for older people published	Neighbourhood Renewal Strategy Social Services Directorate Business Plan Corporate and Adult Social Services Directorate Business Plan
l.	Implement and deliver the neighbourhood and social care strategy	Acting Assistant Director Planning and Quality Sarah Davis	A	by March 2008	Strategy published Neighbourhood/social care profile and activity data available Change projects identified	Neighbourhood Strategy Social Services Directorate Business Plan Corporate and Adult Social Services Directorate Business Plan

Key outcome 1.3		Reinvigorating the city centre and river areas				
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
a.	Implement Cityscape priority project – Construct Friar Gate studios building	Creative Industries Development Officer Martin Reid	EMDA DD EP Council - A	by March 2007	Construction of building	Cityscape Master Plan
b.	Produce an action plan for the development of eastern fringes area part of the Councils Local Development Framework - LDF	Principal Planning Officer Steven Lee	LDF Budget and Cityscape	by June 2008	Production of development plan document	Cityscape Master Plan Derby City Local Plan Regeneration and Community Business Plan
c.	Run the Affordable Housing New Build Competition, which aims to produce high quality design housing schemes, which include affordable homes, in Derby	Housing Strategy and Performance Manager Ian Fullagar	A	April 2006 – December 2008	Number of new units	Housing Strategy City of Derby Local Plan Review Housing and Advice Services Business Plan
d.	Create a plan and submit funding bid for refurbishment of the Silk Mill Museum	Head of Museums Anneke Bambery	B/C	by November 2006		Community Strategy Museums Business Plan

Key outcome 1.3		Reinvigorating the city centre and river areas				
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
e.	Prepare for building and opening of QUAD, Derby's Visual Arts and Media Centre	Assistant Director – Culture Ray Rippingale	A	by April 2008		Community Strategy Arts Business Plan
f.	Prepare for connecting Derby by securing planning approvals, purchase of property, compulsory purchase, Side Road Orders - SROs, reach agreements with statutory undertakers procedures and possible public inquiry	Project Manager – Special Projects Dave Powner	A/B	by August 2007	Compulsory Purchase and SROs made. Procurement of Contractor completed. Preparation for Public Inquiry for Compulsory Purchase and SROs complete	Community Strategy Local Transport Plan City of Derby Local Plan Cityscape Master Plan Highways and Transportation Business Plan
g.	Prepare and construct Connecting Derby – Ring Road section completed	Project Manager – Special Projects Dave Powner	A/B	by 2009	Ring Road section of Connecting Derby completed	

Key outcome 1.4		Making Derby cleaner and greener				
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
a.	Consultation at Neighbourhood Meetings and establishment of Neighbourhood Environmental Action Teams – NEATs	Assistant Director – Environmental Services Geoff Hall	C	April 2006 – March 2007	5 NEAT teams established for each priority area	Community Safety Strategy Waste Management Business Plan Area and Neighbourhood Strategy
b.	Introduce a trial NEAT area	Assistant Director – Environmental Services Geoff Hall	C	April 2006 - Ongoing	Allocate a local cleansing team and improve public contact and cleansing levels	
c.	Continue to extend the Rethink Rubbish recycling scheme	Assistant Director – Environmental Services Geoff Hall	A	by March 2008	BVPI 82a – Percentage of household waste that has been recycled	Derbyshire Waste Management Strategy Waste Management Business Plan

Key outcome 1.5		Providing greater opportunities for people to participate in decisions about the area they live in				
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
a.	Implement medium term improvements to the Area Panels following the 2005 Area Panel review	Assistant Director – Community Policy Isabella Stone	A	by June 2006	Review and update the Area Panel Good Practice guide to incorporate key changes	Community Strategy Community Policy Business Plan
b.	Develop an overarching participation strategy for children, young people, parents and carers	Assistant Director – Children and Young People Rachel Dickinson	A	April - Aug 2006	Professional and Service User feedback	Children and Young Peoples Strategic Plan Integrated Children's Services, ICS, Project
c.	Training and providing opportunities to share good practice in School Councils	Secondary PSHE/ Citizenship Consultant Gary Britton	A	April 2006 – March 2007	To be determined	Children and Young Peoples Plan Personal Social and Health Education, PSHE, and Citizenship
d.	Youth Forums	Head of Youth Services David Finn	A	April 2006 - ongoing	To be determined	Children and Young Peoples Plan Youth Service Business Plan

Key outcome 1.5		Providing greater opportunities for people to participate in decisions about the area they live in				
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
e.	Reference groups for children looked after	Children's Planning and Commissioning Manager Hazel Lymbery	A	April 2006 - ongoing	Number of young people attending and reference groups	Children and Young Peoples Plan Planning and Commissioning Business Plan
f.	Webcast archived recordings of area panel meetings	Constitutional and Electoral Services Manager Jason Spencer	A	April 2006 - ongoing	Number of website hits	Democratic Services Business Plan
g.	Introduce interactive element to webcasting of Council and Cabinet meetings	Assistant Director - Democratic Services Steve Dunning	A	April 2006 - ongoing	Number of website hits	
h.	Encourage greater public involvement in scrutiny reviews	Scrutiny and Complaints Manager David Romaine	A	June 2006 - ongoing	Percentage satisfied - Witness satisfaction surveys	

Key outcome 1.5		Providing greater opportunities for people to participate in decisions about the area they live in				
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
i.	Develop, consult on and agree the plan, involving stakeholders throughout	Assistant Director – Community Policy Isabella Stone	A	April 2006 – March 2007		Community Strategy Planning and Partnership Business Plan
j.	Complete strategic review of Area Panels to develop more involvement of residents in decision making and more delegated decision making to the panels	Assistant Director – Community Policy Isabella Stone	A	by June 2007		Community Strategy Community Policy Business Plan
k.	Develop a participation strategy for adult social care users	Acting Assistant Director Planning and Quality Sarah Davis	A	by September 2006	Strategy for adult social care users published	Community Strategy Corporate and Adult Social Services Directorate Business Plan
l.	Implement the partnership structure for strategic planning for older people in Derby	Acting Assistant Director Planning and Quality Sarah Davis	A	by March 2007	Partnership groups in place	

Key outcome 1.5		Providing greater opportunities for people to participate in decisions about the area they live in				
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
m.	Develop a partnership plan for older people's services across the city	Acting Assistant Director Planning and Quality Sarah Davis	B and C	by April 2007	Strategic partnership plan published	Community Strategy Supporting People Strategy Corporate and Adult Social Services Directorate Business Plan

PRIORITY 2

Encourage lifelong learning and achievement as a catalyst for economic growth

Text on general priority to be updated once key outcome tables are further developed

Draft

Key outcome 2.1		Providing early and effective support for under performing schools to reduce the number of 'causing concern' schools				
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
a.	Provide differentiated support, training and challenge to schools	Assistant Director – Children and Young People Mick Seller	A	April 2006 - ongoing	Total number of schools identified by Ofsted as causing concern	Children and Young Peoples Plan School Improvement Business Plan LPSA 2

Key outcome 2.2		Improving educational attainment at Key Stage and GCSE levels				
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
a.	Provide direct support to children looked after by dedicated team	Principal Officer Gatsby Project Pauline Inwood	A and B	by April 2006	GCSE results, attendance and exclusions	Children and Young Peoples Plan Education of children looked after Business Plan
b.	Projects within 14-19 Post Inspection Action Plan	Head of Secondary Support John Young	A	April 2006 – April 2007	GCSE results At grades A-G	Learning and Skills Council, LSC, Strategic Area Review 14 - 19 Strategy
c.	Provided targeted support to identified schools	Assistant Director – Children and Young People Mick Seller	A	April 2006 - ongoing	Progress of low achieving pupils between Key Stages in targeted schools	Children and Young Peoples Plan School Improvement Business Plan LPSA 2

Key outcome 2.2		Improving educational attainment at Key Stage and GCSE levels				
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
d.	Provide targeted support to schools in meeting the needs of identified under achieving groups	Assistant Directors: Children and Young People Mick Seller Rita Silvester	B	April 2006 - ongoing	Attendance, exclusions, and national curriculum attainments of identified groups	Children and Young Peoples Plan School Improvement Business Plan Scholl Inclusion Business Plan LPSA 2
e.	Local Implementation of Primary and Secondary National Strategies	Assistant Director – Children and Young People Mick Seller	A	April 2006 - ongoing	National Curriculum and GCSE results	Children and Young Peoples Plan School Improvement Business Plan

Key outcome 2.3		Raising skill levels to improve the chances of securing employment				
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
a.	Broaden the vocational curriculum for 14-19 year olds Development of 14-19 year olds curriculum pathways	14 – 19 Strategy Co-ordinator Graeme Ferguson	A	April 2006 – July 2007	Number of 14-19 year olds gaining a Level 2 qualification, NEET figures	LSC Business Plan Connexions Strategic Plan 14 – 19 Strategy
b.	Extend trainee opportunities for children looked after and care leavers within the Council	Service Manager – Aspire Sue Lomas	A	April 2006 - Ongoing	Number of trainees in placement	Children and Young Peoples Plan Leaving Care Service Business Plan
c.	1 to 1 specialist support to care leavers	Service Manager – Aspire Sue Lomas	A	April 2006 - Ongoing	Number of care leavers accessing work, education or training by 19 years	Children and Young Peoples Plan Leaving Care Service Business Plan
d.	Increase the number of care leavers who attend university	Service Manager – Aspire Sue Lomas	A	September 2006 - ongoing	Number of new university starters - 2 in 2006	Children and Young Peoples Plan Leaving Care Service Business Plan

Key outcome 2.3		Raising skill levels to improve the chances of securing employment				
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
e.	Increase the social inclusion of disabled and vulnerable adults in Derby – living and care arrangements and in learning and employment opportunities	Acting Assistant Director Planning and Quality Sarah Davis	Learning Disabilities Development Fund	by March 2008	Learning disability development and commissioning team recruited Increase proportion of learning disabled adults of those known to adult social services who are in education, training, employment or volunteering	Community Strategy LEGI Supporting People Strategy Corporate and Adults Social Services Directorate Business Plan
f.	Remove barriers to employment by providing debt advice to unemployed people	Derby Advice Manager David Brewin	A	Ongoing	Number of people gaining employment	Community Legal Services Strategy Housing and Advice Services Business Plan LPSA2

PRIORITY 3	Build healthy and independent communities
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Text on general priority to be updated once key outcome tables are further developed

Draft

Key outcome 3.1		Improving the health of our communities				
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
a.	General and targeted support to schools in relation to: <ul style="list-style-type: none"> • drug and substance misuse • sexual health and pregnancy • increasing physical activity and healthy eating • reducing incidents of and perception of bullying 	Education Officer – Health Promoting Schools Graham Falgate	B	April 2006 - ongoing	Local Pls c2.5 LAA National Healthy School Level 3 Target	Children and Young Peoples Plan Health Promoting Schools Plan Supporting People Strategy School Improvement Business Plan
b.	Reduction in teenage pregnancies and increased support to teenage parents	Teenage Pregnancy Co-ordinator Sheila McFarlane	A	April 2006 - ongoing	Reduction in conception rates	Children and Young Peoples Plan Teenage Pregnancy Strategy Planning and Commissioning Business Plan

Key outcome 3.1		Improving the health of our communities				
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
c.	Provide secure cycle parking at schools	Traffic Control Engineer Tony Gascoigne	A	Ongoing	Number of children cycling to school	Local Transport Plan Highways and Transportation Business Plan
d.	Increase cycle training	Traffic Control Engineer Tony Gascoigne	A	Ongoing	Number of children trained	
e.	Improve health outcomes for vulnerable adults through increasing dedicated capacity for falls prevention and health facilitation	Senior Assistant Director Adult Social Services Mick Connell	B and C	by April 2007	Falls prevention strategy for Derby published Reduction in the number of falls incidences Posts for falls prevention and health facilitation team created and filled	Supporting People Strategy Corporate and Adults Social Services Directorate Business Plan

Key outcome 3.2		Improving the standard of social care for vulnerable adults and older people				
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
a.	Develop Extra Care – residential accommodation for older people that offer a range of support packages.	Housing Strategy and Performance Manager Ian Fullagar	B and C	Ongoing	The number of Extra Care bed spaces provided	Housing Strategy Supporting People Strategy Derby Supported Housing Strategy Housing and Advice Services Business Plan
b.	Deliver Telecare Strategy which sets out how we will assist people to live independently in their own homes using Telecare assistive technology	Assistant Director - Housing and Advice Services Mark Menzies	A	April 06 - ongoing	Number of older people prevented from moving into higher levels of care	Supported People Supported Accommodation Strategy Housing and Advice Services Business Plan Social Services Business Plan

Key outcome 3.2		Improving the standard of social care for vulnerable adults and older people				
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
c.	Implement new Housing Support Service so that people can receive support in their homes if needed	Supporting People Manager Andy Humberstone	A	April 2006 - ongoing		Supporting People Strategy Derby Supported Housing Strategy Housing and Advice Services Business Plan
d.	Implement the integrated health and social care learning disability partnership service	Acting Assistant Director Planning and Quality Sarah Davis	A	by September 2006	Integrated service established	Corporate and Adult Social Services Directorate Business Plan
e.	Respond to the White Paper by exploring the options for service integration with the NHS, for commissioning and providing older people's services and agree change plan	Acting Assistant Director Planning and Quality Sarah Davis	?	by September 2006	Joint working arrangements between the Council and the NHS established	Supported Accommodation Strategy Corporate and Adult Social Services Directorate Business Plan

Key outcome 3.2		Improving the standard of social care for vulnerable adults and older people				
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
f.	Develop a prevention strategy for older people's services	Acting Assistant Director Planning and Quality Sarah Davis	A	by March 2007	Prevention strategy published	Supported Accommodation Strategy Corporate and Adult Social Services Directorate Business Plan
g.	Review Day Services for Older People and develop an improvement plan	Senior Assistant Director Adult Social Services Mick Connell	A	by March 2007	Older People Improvement Plan published	Supported Accommodation Strategy Corporate and Adult Social Services Directorate Business Plan
h.	Implement changes recommended in the Best Value Review of Home Care	Senior Assistant Director Adult Social Services Mick Connell	A	by March 2007	Improvement plan changes implemented	Supported Accommodation Strategy Corporate and Adult Social Services Directorate Business Plan

Key outcome 3.2		Improving the standard of social care for vulnerable adults and older people				
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
i.	Review day and hostel services to adults with learning disabilities and develop an improvement plan	Senior Assistant Director Adult Social Services Mick Connell	A	by March 2007	Improvement Plan developed	Corporate and Adult Social Services Directorate Business Plan
j.	Complete the equality impact assessment programme	Senior Assistant Director Adult Social Services Mick Connell	A	by March 2007	Equality Impact Assessment completed	Corporate and Adult Social Services Directorate Business Plan Corporate Equality Action Plan
k.	Implement the Supported Accommodation Strategy for older people, through development of Extra Care, Intermediate Care, Dementia Care	Senior Assistant Director Adult Social Services Mick Connell	C	by March 2008	Increased number of places for: - extra care - intermediate care Specialist resources in development for dementia care	Supported Accommodation Strategy Housing Strategy Corporate and Adult Social Services Directorate Business Plan

Key outcome 3.3		Delivering joined up services for children and young people that meet the needs of the local community				
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
a.	Establish Children's Trust arrangements with clear inter-agency governance	Assistant Director – Children and Young People Rachel Dickinson	A	April 2006 – March 2007	Governance arrangements agreed by executive of children and young people strategic planning partnership	Children and Young Peoples Plan ICS Project
b.	Pilot area based services and targeted youth support in one of the city's five areas	Assistant Director – Children and Young People Rachel Dickinson	A	April 2006 – March 2007	Professional and service user feedback	Children and Young Peoples Plan ICS Project Youth Services Business Plan
c.	Prepare for roll out of integrated front line services across the city	Assistant Director – Children and Young People Rachel Dickinson	A	by March 2008	Integrated children and young people services established in 5 localities	Children and Young Peoples Plan ICS Project
d.	To support families and communities to protect children from harm	Assistant Director – Children and Young People Keith Woodthorpe	A	April 2006 - ongoing	Reduction in child protection registration	Children and Young Peoples Plan Supporting People Strategy Safeguarding Board

Key outcome 3.3		Delivering joined up services for children and young people that meet the needs of the local community				
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
e.	To support children to live with their families or in other permanent situations	Assistant Director – Children and Young People Keith Woodthorpe	A	April 2006 - ongoing	Reduction on children looked after numbers	Children and Young Peoples Plan Assessment and Care Planning Business Plan
f.	All newborn infants to have the benefit of the Bookstart intervention	Head of Libraries David Potton	A	April 2006 – March 2007	100% achievement	Community Strategy Libraries Business Plan

PRIORITY 4**Deliver excellent services, performance and value for money**

Text on general priority to be updated once key outcome tables are further developed

Draft

Key outcome 4.1		Reducing inefficiency by improving business processes and ability to perform – implementing the Building on Excellence programme				
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
a.	Provide for all public libraries in Derby a new ICT system for essential operations	Head of Libraries David Potton	A	April 2006 – March 2007	New system operational	Community Strategy Libraries Business Plan
b.	Prepare a strategy on Central Administrative Accommodation - consult with service departments, Chief Officers, Members and staff representatives through working groups, meetings and reports	Assistant Director – Property Services Chris Edwards	A	by May 2006	Central Administrative Accommodation Strategy prepared	Customer Services Strategy Contact Centre Strategy Asset Management Plan Neighbourhood Strategy Corporate and Adult Social Services Business Plan Property Services Business Plan
c.	Strategy on Central Administrative Accommodation approved at Cabinet	Assistant Director – Property Services Chris Edwards	A	by July 2006	Central Administrative Accommodation Strategy approved	

Key outcome 4.1		Reducing inefficiency by improving business processes and ability to perform – implementing the Building on Excellence programme				
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
d.	Implementation phase - dependent on selected strategy	Assistant Director – Property Services Chris Edwards	C	by September 2009		
e.	Transfer frontline contact to Derby Direct	Head of Street Care and Waste Management John Hansed	A	July 2006 - Ongoing	Improve customer satisfaction	Customer Service Strategy Highways and Transportation Business Plan Waste Management Business Plan
f.	Support from departmental teams to implement the e-procurement system and to commit to managing procurements through it	Head of Procurement Dawn Moran	A	January – December 2006	Procurement savings	National procurement Strategy E-Government Democratic Services Business Plan
g.	Improve service user information management by implementing Electronic Social Care Record – ESCR - for adults and childrens social care services	Senior Assistant Director – Adult Social Services Mick Connell	?	October 2006 (all open cases)	ESCRs in place	Corporate and Adult Social Services Directorate Business Plan

Key outcome 4.1		Reducing inefficiency by improving business processes and ability to perform – implementing the Building on Excellence programme				
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
h.	Develop a scheme of community based support to the safety and independence of vulnerable adults using assistive technology	Senior Assistant Director - Adult Social Services Mick Connell	B	March 2008	Community based support scheme in place	Supported Accommodation Strategy Corporate and Adult Social Services Directorate Business Plan

Key outcome 4.2		Minimising Council Tax levels and increasing value for money				
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
a.						

Part 6 – Managing our performance

Performance management framework

Performance management is a fundamental part of our corporate planning process. It is made up of the culture and systems that we put in place to help us manage, monitor and continuously improve our performance, and achieve our priorities.

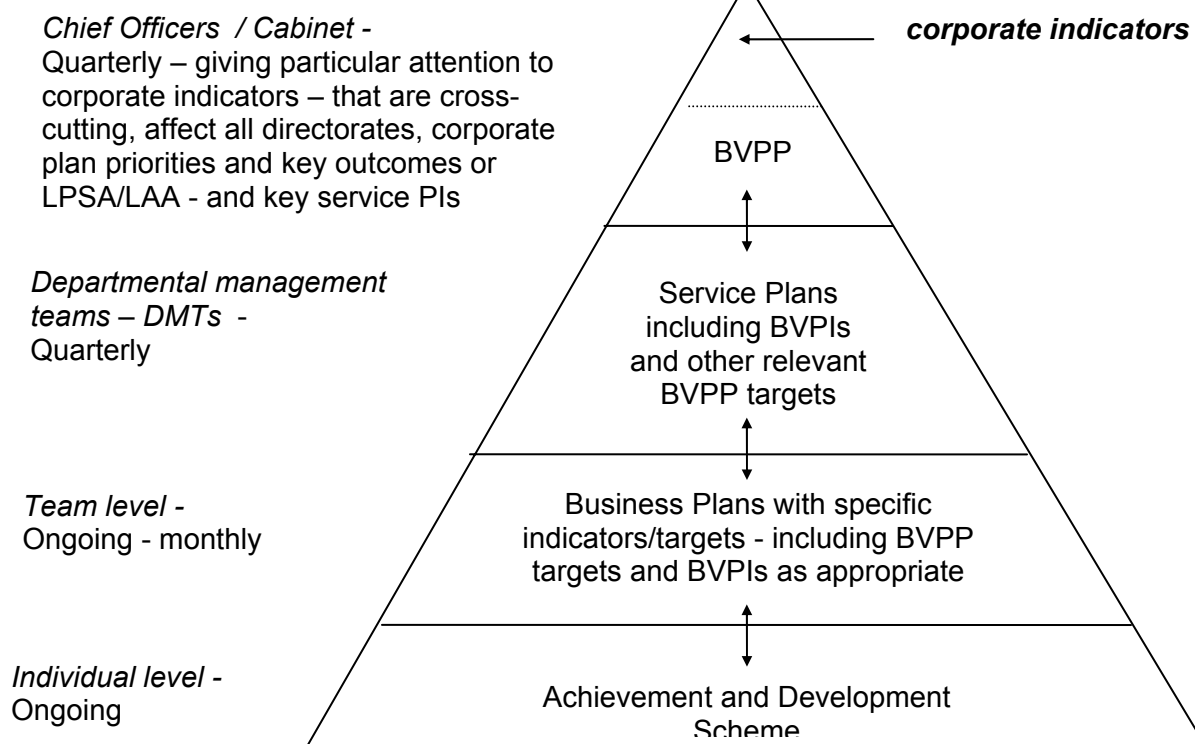
By integrating with other initiatives and processes such as, corporate and business planning, performance management is a way for us and our stakeholders to improve the quality of local services.

We need to monitor our performance continually so we identify areas of service where good progress is being made and those not performing as well as expected. Corporately, we monitor our performance every three months and prepare performance reports for the Council's Cabinet and Chief Officer Group. We use an ICT system – Performance Eye – to help us improve the way we collect, monitor, analyse and manage performance.

By monitoring and reporting our performance quarterly, we can make effective decisions on performance taking corrective action when necessary. This is to be sure that we meet the needs of the community and deliver value for money services through achieving the targets that have been set.

The diagram opposite illustrates the reporting hierarchy for performance indicators according to the impact they have on our priorities. The frequency of reporting is determined by the level of management and type of indicator.

The reporting hierarchy



Performance management strategy - [UPDATE]

The Council's Performance Management Strategy outlines the Council's approach to achieving effective performance management with the aims of:

- adopting an effective and fully integrated performance management framework
- implementing a transparent and effective performance management system
- embedding a performance management culture through the Council.

These aims support the Council's vision for performance management to....

'Have an effective and fully integrated performance management framework, underpinned by an embedded performance management culture'.

The Council reviewed and revised its Performance Management Strategy in February 2006 and will continue to revise it annually.

How the Corporate Plan links to the BVPP

We have a statutory duty to report our performance annually through the Best Value Performance Plan, BVPP, which we must publish by 30 June each year. We deliver a summary of the plan to every household by 31 March each year and a copy of the full plan is available on our website www.derby.gov.uk by 30 June. The June BVPP will include more details of measures and targets for the actions included in this plan so it is possible to monitor the progress we are making against each of our priorities and key outcomes.

Why we need to plan for the future

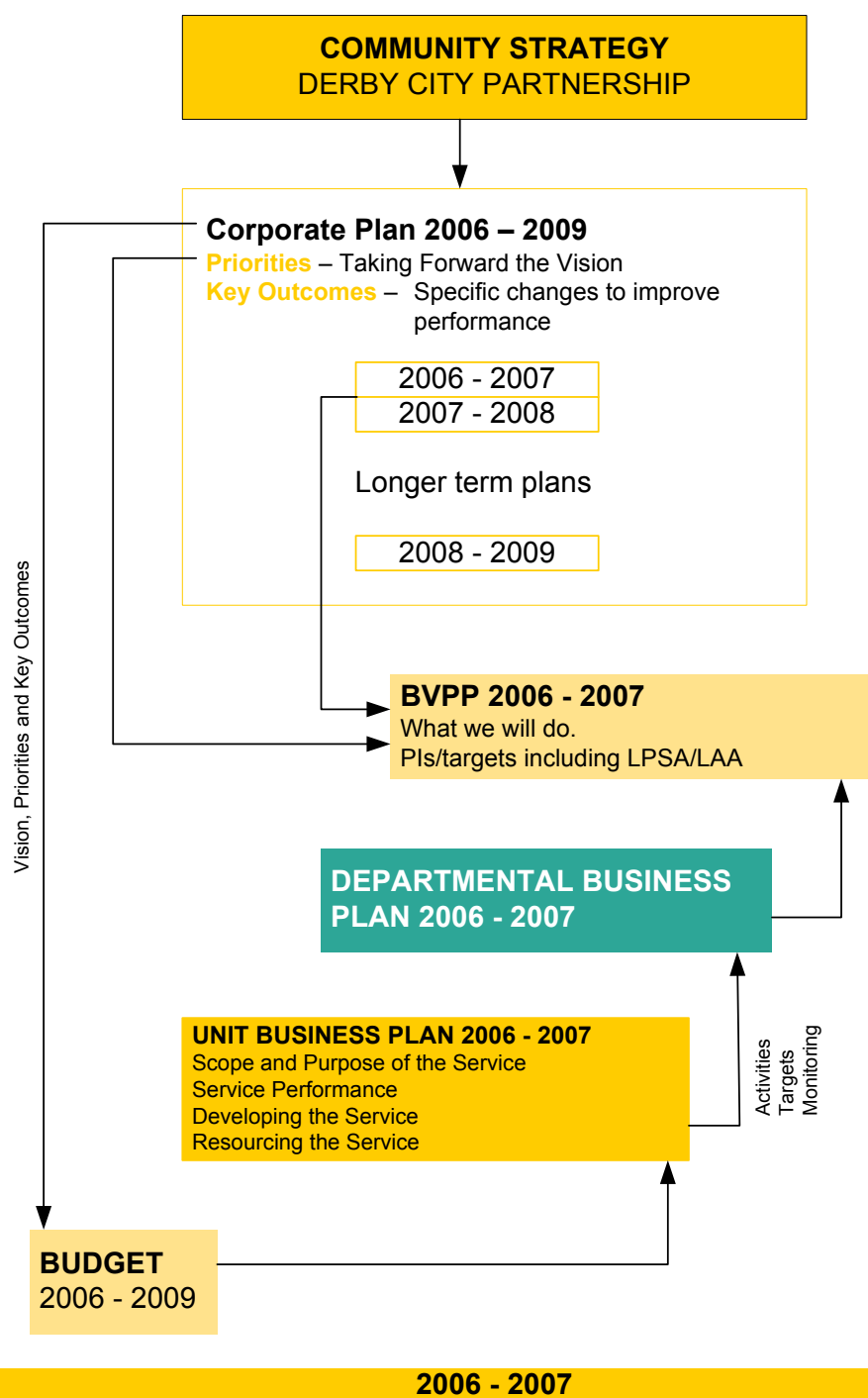
We have developed a comprehensive planning and performance management framework that relates the long-term vision, priorities and key outcomes for the city with our daily operational tasks. The next diagram and table are a brief summary of each part of the planning process, the key documents produced and how they relate to each other.

The Corporate Plan provides our Vision, priorities and key outcomes, with actions to tackle these over the medium-term. It provides the framework for departmental business plans and the key outcomes it contains will direct our budget process. We will review it annually. The resources available to us are limited so we must use them in the best possible way. This requires clear outcomes and actions to tackle them. It also requires ways to identify how successful we have been in implementing these actions and the resulting impact they have had. Planning and monitoring performance is the way we do this.

The Best Value Performance Plan will report our performance in detail against Best Value and other performance indicators. It will include specific targets for the Best Value Indicators for 2006-07 and the next two years. It will also include our LPSA and LAA targets. We have included headline measures for the actions listed in this plan and will provide more details of those measures and targets in our BVPP. Departmental business plans will be more detailed and underpin the Performance Plan.

Derby City Partnership – DCP – has published a second Community Strategy for Derby, which supports the long-term vision for the city - 'Derby's 2020 Vision'. This is a high level, overarching plan that shows how the organisations that make up DCP will work together to improve the quality of life in Derby in the medium to long-term. Our Corporate Plan supports the Community Strategy, showing where actions that we are working towards also contribute towards the achievement of the Strategy.

Corporate Planning Process



The plans we produce

Plan	Purpose	Scope	Audience	Links
The Council's Corporate Plan Three-year plan revised annually.	To establish the Council's direction. To concentrate on areas of significant change. To inform the budget setting process.	To establish the Council's Vision, priorities and key outcomes. To provide a framework for strategy within the Council. To state core values.	Key partners, government, general public. The Council's Cabinet, Overview and Scrutiny Commissions, Chief Officer Group, departmental management teams, employees.	Priorities and key outcomes are informed by the Community Strategy. Sets strategic priorities and key outcomes for all levels of the planning process.
Best Value Performance Plan Annual plan with three-year targets.	To report on the Council's performance over the previous year. To set targets for future years.	To provide accountability against performance. To provide a framework for reporting performance.	Auditors, general public. The Council's Cabinet, Overview and Scrutiny Commissions, Chief Officer Group, directorate management teams, employees.	Performance targets are set in the Corporate Plan, directorate and business plans, LPSA and LAA.
Directorate business plans Annual plan with three-year targets. Focus on year one but some longer term priorities.	To establish the direction of the directorate, concentrating on key areas of change to deliver corporate priorities and key outcomes.	To set out the key priorities, outcomes, targets and responsibilities within each directorate.	Relevant Cabinet Member, Chief Officer Group, directorate management teams, key users and stakeholders.	Directorate priorities led by corporate priorities and key outcomes.
Business unit plans - discretionary Annual plan with three-year targets. Focus on year one but some longer term priorities.	To enable business unit managers to achieve priorities.	To set out performance targets and responsibilities for the business units.	Directorate management teams. Unit management teams and all unit employees.	Priorities should be set by the Corporate Plan and budget process.

Part 7 – Financial management

To be completed when the budget process for 2006-07 and beyond is further developed.

Derby's finances for 2006-07

DRAFT

Part 8 – Context

Derby City

Derby is a compact city with a clearly defined centre and distinct neighbourhoods. It achieved city status in 1977. It has a strong identity, clear boundaries and is surrounded by attractive countryside. Its environment includes over 800 hectares of municipal parks and the river Derwent flows through it.

Quality of life

Derby is a safe and healthy place, with crime and mortality rates lower than average for cities. Air and water qualities are both generally good. But, while the overall quality of life for residents remains high, Derby, like every part of Britain, has neighbourhoods where there is disadvantage. The indices of deprivation 2004 identify four wards in Derby – Arboretum, Normanton, Sinfen and Derwent – as ranking among the most deprived in England, while Allestree and Mickleover are among the most affluent. We will keep working to make Derby an even better place to live. Where we can, we will work in partnership with other agencies including the police and health.

Employment

Derby has a traditional strength in its major engineering industries – aerospace and rail – but the impact of changes in the structure of employment offers the opportunity for brownfield development. Manufacturing still accounts for more than a quarter of the workforce, but the public sector is close behind as the next major employer. We are now seeing developments in new areas of employment such as tourism, cultural industries and information and communication technology.

Population

Derby has a population of 233,200, according to the revised 2001 census returns. A third of the city's population is under 25 and 16% over 65. The city has a multi-cultural community, 12.6% of people from minority ethnic communities; asylum seekers from Eastern Europe being the most recent arrivals. The largest minority ethnic communities are from India and Pakistan. Race relations in the city are traditionally good.

Unemployment

Derby's unemployment rate is above the national average and stood at 2.9% in January 2005, 3.4% in February 2004, based on the claimant count. There are unacceptably high levels of unemployment in two inner-city wards and the unemployment rate for minority ethnic people is twice that for white people. Long-term and youth unemployment are both higher in the city's more deprived wards.

Regeneration funding

We are one of the 88 local councils that receive Neighbourhood Renewal Funding, NRF, because of our level of disadvantage and Derby has benefited from five out of the six Single Regeneration Budget - SRB - rounds. Both these funding sources come from central government. We also have European Objective 2 funding and funding for a European URBAN II initiative. The URBAN programme is match funded with SRB to support the Normanton Regeneration programme. All of these funds are managed by Derby City Partnership. Most of Derby's priority neighbourhoods are in areas of social housing. The city has a New Deal for Communities programme in Derwent, one of the most disadvantaged neighbourhoods.

We also have four Sure Start schemes, which help children in disadvantaged areas get a better start in life. Most of the regeneration funding for the city being joined up with mainstream funding to support the objectives of the Community Strategy through the Local Area Agreement.

Derby City Partnership - DCP

Bidding for, and management of, most external funding is channelled through the Derby City Partnership. The Partnership was formed in 1995 and represents a range of organisations with an interest in the economic and social regeneration of Derby. It includes over 200 organisations plus community representatives. The DCP Board has five operational subgroups focusing on the City of Opportunity, the City of Learning, Prosperous City, Cultural City and Environment City and two management subgroups to deal with strategy co-ordination and external funding management. The Partnership has recently published its next second Community Strategy, which describes DCP's priorities over the period 2006-09 and how delivering these priorities will contribute towards achieving the 2020 vision. The partnership is accredited as a local strategic partnership enabling us to channel funds to implement the Neighbourhood Renewal Strategy. This Corporate Plan shows how we take forward our responsibilities under the Community Strategy.

The Council

Unitary Council

We have been a unitary council since 1997. We employ some 12,000 people and are now the largest single employer in the city.

Education

We fund 105 nurseries, primary, secondary and special schools and a pupil referral unit providing for over 38,500 pupils, and have responsibility to make sure that standards are maintained and improved and school performance continues to be challenged. We are also responsible for early years, the Youth Service and adult education services to promote life-long learning.

Social Services

We provide a range of social services across all age groups. We provide assistance to families and services that help protect children. Social Services provide community care and residential support services for adults, including people with physical and learning disabilities, people with mental health problems and older people.

Housing services

We are responsible for making sure Derby people are adequately housed. We house people who are homeless in an emergency and advise and assist homeowners needing to repair their homes or improve energy efficiency. We work with housing associations and private developers to provide a supply of affordable homes to rent or buy. We have delegated responsibility for managing, maintaining and improving our housing stock to Derby Homes, an arms length housing organisation. Derby Homes manages around 14,000 homes on our behalf. We administer housing and other benefits.

Environment

We plan for the transport needs of the city and maintain roads, footways and street lighting. We manage the collection, treatment and disposal of waste, recycling and street cleaning and the maintenance of parks and open spaces. We are responsible for environmental health and trading standards.

Leisure, sport and culture

We provide funding for the arts and sport. We directly provide a range of leisure activities including parks, sports centres, libraries, museums and theatre and concert venues, such as the Assembly Rooms.

Planning and prosperity

We have strategic responsibility for the development of the city, setting a city-wide planning framework, regulating planning applications and promoting development and employment. We are also responsible for promoting the economic development of Derby and work with partners to encourage business development.

Consultation and partnerships

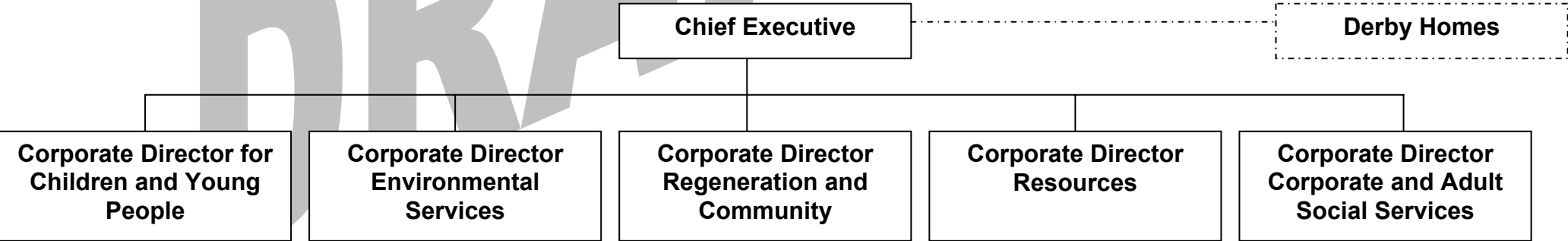
We are active in promoting community involvement and work with partner agencies to tackle key social issues, such as poor health and crime, to improve the quality of life for Derby citizens. We have been given Beacon Status for successfully introducing a Community Legal Services Partnership Derby. We have worked with other agencies to produce a city-wide consultation strategy on behalf of Derby City Partnership. Our political management arrangements include area panels, which provide local councillors with a forum to discuss issues with local residents and partner organisations.

Corporate structures

The Council’s employees and organisation

We have people working for us to deliver services, give advice, implement councillor’s decisions and manage the day-to-day operations. Some council employees have a specific duty to make sure that the Council acts within the law and uses its resources wisely. A code of practice governs the relationships between employees and councillors.

The Council’s organisational structure was reviewed at the end of 2005 and is now made up of five departments. Managing and maintaining the Council’s housing stock has been delegated to an arms length housing organisation – Derby Homes, with all other housing services managed by the Director of Policy. The structure gives clear accountability for performance, both within departments and corporately. The Chief Executive is the Head of Paid Service and is responsible for the Council’s long-term aims and objectives, on behalf of the Council Cabinet. Directors, who are responsible for the strategic and corporate development of their services as well as the Council as a whole, run each department. Directors form the Chief Officer Group of the Council under the leadership of the Chief Executive. An outline of our new corporate structure is shown below. As well as enabling clearer performance accountability, the structure makes the most effective use of our resources.



The main responsibilities of the departments are summarised here.

Corporate and Adult Social Services:

- Legal Services; Property Services; Democratic Services; Human Resources; Adult Services; Corporate Communications.

Resources:

- Corporate Finance; Financial Services; Revenues and Benefits; Performance and Information and Communication Technology; Customer Service; Housing and Advice.

Environmental Services:

- Facilities management including repairs to housing and public buildings; Catering; Works and Engineering including refuse collection and disposal, recycling and street cleansing and street lighting, Grounds Maintenance and Parks and Cemeteries; Environmental Health and Trading standards; Sports Centres.

Regeneration and Community:

- Development; Highways, Transportation; Arts and Entertainments, Libraries and Museums; Community Policy; Partnerships including Community Safety.

Children and Young People:

- School improvement and inclusion; Resources and strategic planning; Lifelong Learning; Children and Families.

Political management arrangements

The Council's constitution

We have adopted a constitution, which sets out how the Council operates, how decisions are made and the procedures to follow to make sure that these are efficient, transparent and accountable to local people. Some of these processes are required by law, while others are for us to choose.

How the Council operates

The Council is made up of 51 councillors. Councillors are democratically accountable to residents of their wards. The overriding duty of councillors is to the whole community, but they have a special duty to their constituents, including those who did not vote for them.

All councillors meet together as the Council. Meetings of the Council are open to the public. Here councillors decide the Council's overall policies and set the budget each year. The Council appoints a Cabinet, committees, commissions and panels and approves the budget and policy framework. Council meetings also include a public question time.

How decisions are made

The Council Cabinet is the part of the Council that is responsible for proposing budgets and policies and taking key decisions; day-to-day operational decisions are taken by Council employees. The Cabinet is made up of a Leader, with a Cabinet of up to nine other members. Each Cabinet Member is responsible for a portfolio. The Cabinet has to make decisions that match the Council's overall policies and budget. If it wishes to make a decision that is outside the budget or policy framework, this must be referred to the Council as a whole to decide.

Committees deal with regulatory functions such as planning applications, licensing and appeals.

Overview and scrutiny

There are five overview and scrutiny commissions, plus a Scrutiny Management Commission, that support the work of the Cabinet and the Council as a whole. They do not take decisions themselves, but hold the Cabinet to account, review decisions made or yet to be taken and contribute to policy development. They can 'call-in' a decision that has been made by the Cabinet but not yet implemented. This enables them to consider whether the decision is appropriate. They may recommend that the Cabinet reconsiders the decision. They may also review the work of non-council organisations such as NHS Trusts.

Area panels

To give local citizens a greater say in council affairs, we have created five area panels. Each area panel is based on either three or four wards. They provide a forum for citizens to discuss local issues and petitions with ward councillors and our partner organisations. We then work together to develop joined up solutions and to contribute to improvements in local services and neighbourhoods. The panels also have a small budget, which is used to support local community group activities and environmental projects.

Acronyms

BFI	Benefit Fraud Inspectorate	NHS	National Health Service
BPR	Business Process Re-engineering	NRF	Neighbourhood Renewal Funding
BVPI	Best Value Performance Indicator	Ofsted	Office for standards in education
BVPP	Best Value Performance Plan	PI	Performance Indicator
CPA	Comprehensive Performance Assessment	PRG	Performance Reward Grant
CSCI	Commission for Social Care Improvement	PSHE	Personal Social and Health Education
CSIS	Customer Service Information System	SRB	Single Regeneration Budget
CYP	Children and Young People	SROs	
DCC	Derby City Council		
DCP	Derby City Partnership		
DD			
DMT	Departmental Management Team		
EDE	Economic Development and Enterprise		
EMDA	East Midlands Development Agency		
EP			
ESCR			
GCSE	General Certificate of Secondary Education		
HCOP	Healthier Communities and Older People		
HR	Human Resources		
ICS	Integrated Children's Services		
ICT	Information and Communication Technology		
IT	Information Technology		
KS	Key Stage		
LAA	Local Area Agreement		
LDF	Local Development Framework		
LDDF	Learning Disabilities Development Fund		
LEGI	Local Enterprise Growth Initiative		
LPSA	Local Public Service Agreement		
LSC	Learning and Skills Council		
NEAT	Neighbourhood Environmental Action Team	PAF	Performance Assessment Framework
NEET		VFM	Value for Money