



DERBY CITY COUNCIL

CORPORATE PLAN

2007 – 2010

DELIVERING OUR PRIORITIES – ACTION PLAN

INTRODUCTION

Welcome to Derby City Council's Corporate Plan 2007-2010 - Action Plan. It describes how the Council manages its performance and sets out actions that we will undertake to deliver our six priorities...

- Making us proud of our neighbourhoods.
- Creating a 21st Century city centre.
- Leading Derby towards a better environment.
- Supporting everyone in learning and achieving.
- Helping us all to be healthy and active.
- Giving you excellent services and value for money.

We are committed to continuous improvement and each action is supported by measures that we will use to assess the progress that we are making.

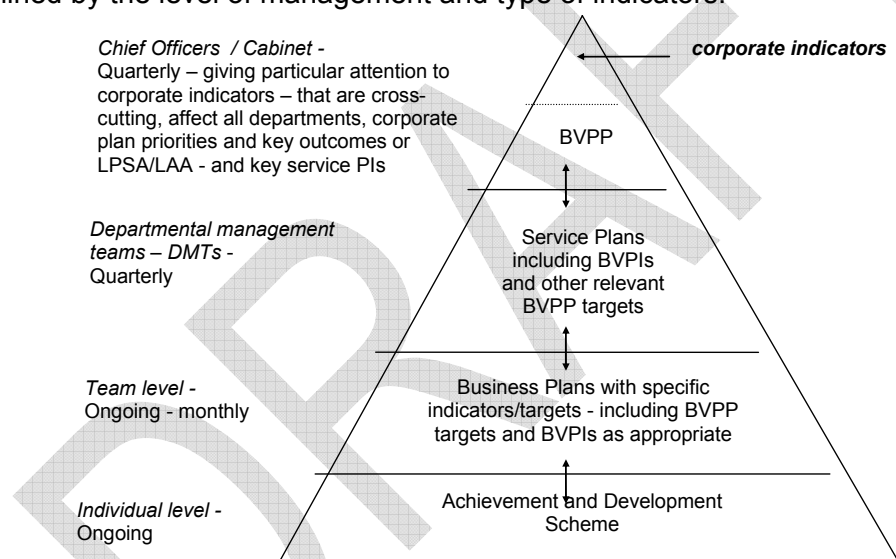
MEASURING SUCCESS

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.

Corporately we monitor our performance every three months, preparing 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.

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

The reporting hierarchy



PERFORMANCE MANAGEMENT STRATEGY

The Council's performance management strategy outlines our approach to achieving effective performance management. The strategy includes four key aims...

- maintain an effective and fully integrated performance management framework
- develop the functionality of Performance Eye to support flexible and robust performance management
- embed a performance management culture throughout the Council
- work with partners to develop accessible and transparent performance management arrangements.

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

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

The Council reviews its Performance Management Strategy on a regular basis to make sure that it remains both relevant and meaningful. The Organisational Performance Board monitors progress on the Strategy actions.

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OUR KEY OUTCOMES AND ACTIONS

Our key outcomes underpin our six main priorities and form 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 explain 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 2007-2008 budget or secured external funding.
- B** Requires significant additional funding to be sought or confirmed by 2008-2009 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.

Risks – links to strategic and operational risk registers.

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

PRIORITY 1	Making us proud of our neighbourhoods
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Improving the quality of life for local people is a key priority for the Council and its partners. We are committed to delivering local services that meet the needs and expectations of our neighbourhood areas.

We know that crime, and fear of crime, are key issues for local people and we are continuing our commitment as a lead partner in the Community Safety Partnership to reduce all types of crime by implementing Derby's Community Safety Strategy. This is reflected in our Local Public Service Agreement, which includes some key targets such as reducing criminal damage, domestic violence and violent crime.

In early 2006 we launched a new way of working. This involves neighbourhood teams, managed in partnership, working to reduce crime and make Derby cleaner and greener. Residents are being encouraged to get involved in decisions about service delivery in their local communities through improved area panels.

We are also working to improve the quality of life for local people by making homes more affordable and increasing the number of job opportunities. This commitment is supported by our Local Public Service Agreement target areas of reducing homelessness and helping remove the financial barriers to employment.

In summary, we will make us proud of our neighbourhoods, by:

- reducing crime and anti-social behaviour
- making Derby cleaner and greener
- providing greater opportunities for people to participate in decisions about the area they live in
- reducing inequalities between neighbourhoods by supporting the creation of job opportunities
- improving the standard and range of affordable housing.

Key outcome 1.1		Reducing crime and anti-social behaviour					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Establish multi-agency neighbourhood teams	Head of Stronger and Safer Communities Unit (CSP)	TBC	Ongoing	i. Number of teams established.	TBC	Community Strategy
b.	Undertake Area Improvements in burglary reduction	Private Sector Housing Manager	A	April 2007 – December 2007	i. Number of improvements completed. ii. Number of domestic burglaries per 1000 population	TBC	Housing Strategy Hartington Street Renewal Area Strategy Local Area Agreement Renewals and Grants Business Plan
c.	Develop a homelessness assessment centre at Green Lane	Housing Strategy and Performance Manager	A	January 2007 – March 2008	TBC	TBC	Housing Strategy Homeless Strategy Supporting People Strategy Housing Strategy and Development Business Plan

Key outcome 1.1		Reducing crime and anti-social behaviour					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
d.	Deliver Hartington Street Renewal Area Delivery Plan	Private Sector Housing Manager	A	December 2007	TBC	TBC	Housing Strategy Hartington Street Renewal Strategy Local Area Agreement Renewals and Grants Business Plan
e.	Provide support action for children looked after by the Council, who are at risk of offending or re-offending	Head of Assessment and Care Planning Services	A	April 2007 – ongoing	i. Reduction in final warnings of children looked after ii. Reduction in reprimands of children looked after iii. Reduction in convictions of children looked after	TBC	Children and Young People Plan Community Safety Strategy Supporting People Strategy Youth Offending Service, Assessment and Care Planning Children and Young People Business Plan

Key outcome 1.1		Reducing crime and anti-social behaviour					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
f.	Target the people that are causing most harm to local communities	Safer Stronger Communities Block Lead	TBC	April 2007 – ongoing	i. Increase the number of problematic drug users accessing treatment. ii. Reduce the number of BCS crimes per 1000 population	TBC	Local Area Agreement Community Safety Strategy
g.	Deliver the Street Lighting Private Finance Initiative	PFI Project Manager	TBC	TBC	TBC	TBC	Environmental Services Business Plan

Key outcome 1.2		Making Derby cleaner and greener					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Maintain Neighbourhood Environmental Action Teams, NEAT, in priority areas	Head of Cleansing Services	A	April 2007 – March 2008	i. NEAT teams established for each priority area ii. Number of NEAT jobs received and completed iii. Amount of waste from NEAT areas that is landfilled	TBC	Area and Neighbourhood Strategy Community Safety Strategy Waste Management Business Plan
b.	Expand the customer services interface in Derby Direct, DD, so that Customer enquiries are delivered to NEATs as quickly as possible.	Head of Customer Services	A	April 2007 – ongoing	i. Number of enquiries received through DD ii. Average time taken to transfer enquiries to NEATs	TBC	Customer Services Business Plan Derby Direct Strategy

Key outcome 1.3		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/ Milestone	Main measure(s)	Risks	Other links
a.	Undertake Rosehill Master planning	Private Sector Housing Manager	A	April 2007 – December 2009	i. Number of recommendations/ actions implemented	TBC	Regional Housing Strategy Community Safety Strategy Local Area Agreement Housing Strategy Rosehill Market Renewal Area Delivery Agreement Renewals and Grants Business Plan

Key outcome 1.3		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/ Milestone	Main measure(s)	Risks	Other links
b.	Support the development of school councils and wider participation opportunities for young people including children looked after	Assistant Director Children and Young People	A	April 2007 – ongoing	i. Number of schools with school councils ii. Number of groups for wider participation iii. Numbers of young people involved in participation events and informing developments iv. Number of children looked after attending reference groups		Children and Young Peoples Plan Personal Social and Health Education, PSHE, and Citizenship Planning and Commissioning Business Plan
c.	Provide greater opportunities for public involvement in the local community and decision making through e-Democracy initiatives	Assistant Director Democratic Services	A	April 2007 - ongoing	i. Number of website hits ii. Number of Area Panels webcast	TBC	Democratic Services Business Plan

Key outcome 1.3		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/ Milestone	Main measure(s)	Risks	Other links
d.	Improve and enhance the opportunities that residents get to involved in decisions about their neighbourhoods	Head of Stronger and Safer Communities Unit (CSP)	TBC	April 2007 – June 2007	TBC	TBC	Community Strategy Local Area Agreement

Key outcome 1.4		Reducing inequalities between neighbourhoods by supporting the creation of job opportunities					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Deliver the Workstation and Workstation Normanton projects to maximise employment opportunities arising from the Eagle Centre expansion for target communities.	Assistant Director Regeneration	TBC	TBC	TBC	TBC	Community and Regeneration Business Plan
b.	Roll out the 'Workstation' model to future developments in the City	Assistant Director Regeneration	TBC	TBC	TBC	TBC	Community and Regeneration Business Plan

Key outcome 1.5		Improving the standard and range of affordable housing					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Deliver the affordable housing development programme	Housing Strategy and Performance Manager	A	April 2007 – March 2009	i. Number of new homes provided ii. Homelessness measure	TBC	Housing Strategy Regional Housing Strategy Housing Strategy and Development Business Plan
b.	Deliver the Housing PFI scheme	Housing Strategy and Performance Manager	A	April 2007 – March 2009	TBC	TBC	Housing Strategy Regional Housing Strategy Housing Strategy and Development Business Plan
c.	Implement the 'Benefit Take-Up' campaign	Derby Advice Manager	C	April 2007 – March 2008	i. Number of new benefit claims processed	TBC	Community Legal Services Strategic Plan Derby Advice Business Plan

Key outcome 1.5		Improving the standard and range of affordable housing					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
d.	Increase the number of Decent homes in the private sector.	Private Sector Housing Manager	A/B	April 2007 – December 2009	i. Private sector dwellings made fit/ decent	TBC	Regional Housing Strategy Housing Strategy Renewal & Grants Business Plan

PRIORITY 2	Creating a 21st Century city centre
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This is a very exciting time for economic regeneration in Derby. The Derby City Growth Strategy sets a clear framework for investment and economic development across the city. Supporting the work around City Growth, the Council has helped establish Derby Cityscape, an urban regeneration company charged with spearheading the economic, social and environmental development of Derby city centre. The Cityscape Masterplan aims to provide an improved range of facilities for residents and visitors to Derby, with increased residential options, enhanced commercial opportunities for retailing, employment and leisure and better connectivity and transport services.

A number of major developments and transport projects are being moved forward, including the new Eagle Centre, QUAD and Connecting Derby. The projects are indicative of the new vision for Derby city centre and will act as a catalyst for further investment and regeneration.

In summary, we will create a 21st Century city centre, by:

- improving accessibility to the city centre
- increasing economic growth and sustainable investment
- increasing the range of open spaces and cultural facilities in the city centre

Key outcome 2.1		Improving accessibility to the city centre					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Prepare for and construct Connecting Derby project	Head of Transportation and Special Projects	A/B	By 2009	i. Procurement of Contractor completed by August 2007 ii. Preparation for Public Inquiry for Compulsory Purchase and SROs completed by August 2007 iii. Ring Road section of Connecting Derby completed in 2009	TBC	City of Derby Local Plan Cityscape Master Plan Community Strategy Highways and Transportation Business Plan Local Transport Plan
b.	Reduce congestion by improving bus networks, through the implementation of bus priority measures on key routes.	Senior Public Transport Coordinator	B/C	Ongoing	i. Siddal Road bus plug March 2008 ii. Completion of Kedleston Road March 2009	TBC	Derby Joint Local Transport Plan: 2006-2011 Highways and Transportation Business Plan

Key outcome 2.1		Improving accessibility to the city centre					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
c.	Improving the quality of bus services, including the completion of the new bus station and the development of Park and Ride schemes	Senior Public Transport Coordinator	B/C	Ongoing	i. City Hospital Park and Ride open by May 2008 ii. Bus station complete by March 2009	TBC	Derby Joint Local Transport Plan: 2006-2011 Highways and Transportation Business Plan

Key outcome 2.2		Increasing economic growth and sustainable investment					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Work with Derby Cityscape Limited to deliver projects in the city centre.	Assistant Director Regeneration	TBC	TBC	TBC	TBC	Community and Regeneration Business Plan
b.	Build on the work of the City Growth Board to help develop and deliver projects to support the four identified growth clusters - manufacturing/engineering, retail, tourism, and creative industries	Assistant Director Regeneration	TBC	TBC	TBC	TBC	Community and Regeneration Business Plan
c.	By facilitating the administration and collection of income from any 'Business Improvement District' – BID - being promoted by City Centre Management Group	Revenues Manager	Self financing through the BID	April 2007 – March 2012	TBC	TBC	Customer Services Business Plan

Key outcome 2.2		Increasing economic growth and sustainable investment					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
d.	Produce an action plan for the development of the eastern fringes area – the Castle Ward and DRI area of Derby	Assistant Director Regeneration	A	April 2008	i. Production of development plan document completed	TBC	Cityscape Master Plan Derby City Local Plan Local Development Framework Regeneration and Community Business Plan

Key outcome 2.3		Increasing the range of open spaces and cultural facilities in the city centre					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Submit Stage One bid to Heritage Lottery for refurbishing the Silk Mill Museum	Head of Museums	B	December 2007	i. Completed Bid prepared and submitted	TBC	Museums Business Plan
b.	Open QUAD, Derby's Visual Arts and Media Centre	Assistant Director Culture	A	By April 2008	i. QUAD opened – by April 2008	TBC	Arts Business Plan Community Strategy
c.	Work with Derby Cityscape Limited to deliver projects in the Public Realm Strategy.	Assistant Director Culture	TBC	TBC	TBC	TBC	Regeneration and Community Business

PRIORITY 3**Leading Derby towards a better environment**

It is important that we take steps to care for our environment to make sure a decent quality of life for future generations. We need to work together as a city: reduce and recycle waste, utilise renewable sources of energy sources and reduce reliance on fossil fuels. We are also committed to protecting and developing the natural and built parts of our local environment

In summary, we will create a better environment, by:

- reducing the level of carbon emissions
- raising awareness of climate change and local environmental issues
- caring for Derby's heritage.

Key outcome 3.1		Reducing the level of carbon emissions					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Complete the Derby's 7C's project	Team Leader – Environmental Co-ordination	TBC	TBC	TBC	TBC	Environmental Sustainability Business Plan
b.	Complete the ErBAN project	Team Leader – Environmental Co-ordination	TBC	TBC	TBC	TBC	Environmental Sustainability Business Plan
c.	Take forward the framework provided by Derby Declaration on Climate Change	Team Leader – Environmental Co-ordination	TBC	TBC	TBC	TBC	Environmental Sustainability Business Plan
d.	Monitor, review and report on the City's air quality and take action to reduce pollution levels	Environmental Health Manager	TBC	TBC	i. Pollution levels	TBC	Environmental Services Business Plan

Key outcome 3.2		Raising awareness on climate change and local environmental issues					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Continue to extend the Rethink Rubbish recycling scheme	Assistant Director Works and Engineering	A	March 2008	i. Percentage of household waste that has been recycled. ii. Percentage of household waste that has been composted	TBC	Derbyshire Waste Management Strategy Waste Management Business Plan
b.	Procure jointly with Derbyshire County Council an alternative means of waste disposal	Assistant Director Works and Engineering	TBC	TBC	i. Percentage of household waste landfilled. ii. Costs of waste disposal	TBC	Environmental Services Business Plan
c.	Maximise residents' access to the Warm Front Scheme, which aims to make homes more energy efficient	Assistant Director Housing and Advice Services	A	Ongoing	i. Number of properties made more energy efficient ii. Number of households taken out of fuel poverty	TBC	Housing Renewal Strategy Fuel Poverty Strategy Housing and Advice Services Business Plan.

Key outcome 3.2		Raising awareness on climate change and local environmental issues					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
d.	Provision of Energy Advice - Reduction of Energy use in domestic properties	Private Sector Housing Manager	A	March 2010	TBC	TBC	Derby Advice Business Plan Environmental Plans/Policy Community Strategy Affordable Warmth Strategy Decent Homes Standards Housing Renewal and Grants Business Plan

Key outcome 3.2		Raising awareness on climate change and local environmental issues					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
e.	Increase the number of people using public transport by improving the accessibility of bus services	Senior Public Transport Coordinator	TBC	TBC	i. Number of bus passengers ii. Completion of the new bus station by March 2009 iii. Introduction of low floor buses on all Arriva routes by March 2010	TBC	Derby Joint Local Transport Plan 2006-2011 Highways and Transportation Business Plan

Key outcome 3.3		Caring for Derby's heritage					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Determine and take forward a programme of Conservation Area Appraisals and Management Proposals covering all of the City's conservation areas	Team Leader – Built Environment	TBC	TBC	i. Percentage of conservation areas with character appraisal. ii. Percentage of conservation areas with published management proposal	TBC	Environmental Sustainability Business Plan
b.	Review the Local List of Buildings of architectural or historical interest	Team Leader – Built Environment	TBC	TBC	i. Publish the new listings	TBC	Environmental Sustainability Business Plan

Key outcome 3.3		Caring for Derby's heritage					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
c.	Develop and deliver a programme of environmental services with a focus on regeneration and community involvement, through Groundwork Derby and Derbyshire	Head of Environmental Sustainability	TBC	TBC	TBC	TBC	Environmental Sustainability Business Plan

PRIORITY 4	Supporting everyone in learning and achieving
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We recognise the strength of the city is linked to the education and skills of all individuals, the motivation of people to learn throughout life and the commitment of employers and learning providers. We are working with partners to promote learning as a lifelong process, striving to involve everyone and raising the self-esteem of individuals and the whole community.

Building upon work in this area, we will continue to provide additional support, training and challenge to under-performing schools and focus upon attainment levels in priority neighbourhoods. Our Local Area Agreement includes challenging targets covering attainment and inclusion and we are making good progress in both areas.

Using our strong links with partners such as Connexions and the Learning and Skills Council, we will offer a wider choice in the vocational curriculum for 14-19 year olds and work to reduce the numbers of young people not in education, employment or training, NEET.

In summary, we will encourage lifelong learning and achievement, by:

- improving educational achievement and narrowing the gaps in attainment
- providing learning opportunities to raise skills levels for all

Key outcome 4.1		Improving educational achievement and narrowing gaps in attainment					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Implement Primary and Secondary improvement strategies.	Assistant Director Learning	A	Ongoing	i. National curriculum and GCSE results – LPSA 2 Target 1	TBC	Children and Young People Plan 14-19 Strategy LPSA 2 Learning Business Plan
b.	Building Schools for the future	Director Children and Young People	TBC	TBC	TBC	TBC	Children and Young People Business Plan Children and Young People Plan

Key outcome 4.1		Improving educational achievement and narrowing gaps in attainment					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
c.	Provide targeted support to identified schools and underachieving groups	Assistant Director Learning	A and B	Ongoing	i. Progress of low achieving pupils between Key Stages in targeted schools – LPSA2 – Target 1 ii. Reduction in absences and exclusions – LPSA2 – Target 2	TBC	Local Area Agreement LPSA 2 Children and Young Peoples Plan Learning Business Plan

Key outcome 4.1		Improving educational achievement and narrowing gaps in attainment					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
d.	Provide differentiated support, training and challenge to all schools	Assistant Director Learning	A	Ongoing	i. Number of schools in special measures ii. Number of schools with a Notice to improve iii. Percentage of inspections that are satisfactory or better iv. Percentage of HMI visits to schools where progress is satisfactory	TBC	Children and People Plan Local Area Agreement LPSA2 Learning Business Plan

Key outcome 4.2		Providing learning opportunities to raise skills levels for all					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Produce and deliver, with partners, the NEET reduction strategy 2006-2010	14-19 Strategy Manager	A	2010	TBC	TBC	Connexions Business Plan LSC post Inspection Plan
b.	Analyse Post 16 performance using the ALPs and LAT methodology	Head of Secondary Support	A	Ongoing	TBC	TBC	Children and Young People Business Plan
c.	Improve the post 16 provision, including the development of youth support.	Head of Secondary Support	A	Ongoing	TBC	TBC	Connexions Business Plan LSC post Inspection Plan Derby College Business Plan

Key outcome 4.2		Providing learning opportunities to raise skills levels for all					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
d.	Increase the number of adults achieving a Skills for Life qualification	Head of Learning Services	Learning and Skills Council	March 2009	Number if adults gaining a Skills for Life qualification	TBC	Local Area Agreement Adult Service 3 year Development Plan 2006 - 2009 Children and Young People Business Plan
e.	Improve people's access to libraries in Derby	Head of Libraries	A	June 2007	New Mickleover library open by June 2007	TBC	Community Strategy Library Business Plan

PRIORITY 5	Helping us all to be healthy and active
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We are committed to making sure that everyone in Derby has the opportunity of living a healthy and independent life in their own community.

We are working to improve our services, particularly services that focus on children, young people and vulnerable adults, while promoting equality of opportunity, good health, support, safety and guidance.

Over the coming three years, we will continue to work with the Derby City Primary Care Trust and other key partners to tackle health inequalities across the city. The Public Health Strategy and our new Physical Activity Strategy aims to reduce smoking and obesity through tailored support and improved sports and leisure opportunities available to people of all ages. This is supported by our Local Area Agreement targets focused on reducing premature death rates from stroke, heart disease and related illnesses.

We will provide better opportunities for everyone to live a healthy and independent life, particularly focusing on providing housing and social care for vulnerable people in Derby. Our new older people strategy will focus our efforts on improving the quality of life for older people and increasing choice and control.

We are also creating a dedicated service for children, led by a new Children and Young People Planning Partnership. Through this improved, integrated approach, we will deliver effective support to families and protect children from harm.

In summary, we will help us all to be health and active, by:

- improving the health and well-being of our communities
- raising the quality of social care for vulnerable and older people
- responding quickly and effectively to local needs of children, young people and their parents/ carers

Key outcome 5.1		Improving the health and well-being of our communities					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Extend Springwood Leisure Centre with 100 leisure workstations	Head of Sport and Leisure	A	March 2008	i. Number of leisure workstations	TBC	Environmental Services Business Plan
b.	Provide ATP at the Racecourse Ground	Head of Sport and Leisure	A	March 2008	TBC	TBC	Environmental Services Business Plan
c.	Refurbish five play areas in the City	Head of Parks	C	March 2008	i. Number of play areas refurbished	TBC	Environmental Services Business Plan

Key outcome 5.1		Improving the health and well-being of our communities					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
d.	Implement the cycle training promotions strategy to encourage young people to cycle	Head of Traffic	A	March 2009	i. Number of secure cycle undercover parking places at schools and colleges ii. Number of children receiving cycle training	TBC	Cycle Derby Highways and Transportation Business Plan Local Transport Plan
e.	Develop the first phase of a city wide multi agency approach to exercise referral and cardiac rehabilitation	Head of Sport and Leisure	A and C	August 2007	i. Percentage of adults undertaking 30 minutes of exercise five times a week	TBC	Physical Activity Strategy Public Health Strategy Local Area Agreement Environmental Services Business Plan

Key outcome 5.1		Improving the health and well-being of our communities					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
f.	<p>General and targeted support to schools for:</p> <p>drug and substance misuse</p> <p>sexual health and pregnancy</p> <p>increasing physical activity and healthy eating</p> <p>reducing incidents of and perception of bullying</p>	Assistant Director Children and Young People	B	April 2006 - ongoing	<p>Percentage of schools achieving National Healthy Schools Standard</p> <p>Reduction in under 18 conception rate</p> <p>The number of young people in school years 4, 8 and 10 participating in at least 7 hours of moderate intensity sport and physical activity each week - LPSA 2, Target 7</p> <p>Percentage of schools reporting bullying incidents</p>	TBC	<p>Children and Young Peoples Plan</p> <p>CSP/DAAT Young Peoples Substance Misuse Strategy</p> <p>Health Promoting Schools Plan</p> <p>Local Area Agreement</p> <p>LPSA 2</p> <p>School Improvement Business Plan</p> <p>Supporting People Strategy</p> <p>Physical Activity Strategy</p>

Key outcome 5.2		Raising the quality of social care for vulnerable and older people					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Develop Extra Care – residential accommodation for older people that offers a range of support packages	Housing Strategy and Performance Manager	C	March 2010	i. Number of additional Extra care bed spaces provided	TBC	Regional Housing Strategy Housing Strategy Supported Accommodation Strategy Draft Older Persons Housing Strategy Housing Strategy and Development Business Plan

Key outcome 5.2		Raising the quality of social care for vulnerable and older people					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
b.	Help people to live independently using telecare grant money	Senior Assistant Director Adult Social Services	A	March 2008	i. An increase in the volume of telecare equipment ii. An increase in the range of telecare equipment iii. Increase the number of target groups	TBC	Adult Social Services Business Plan Telecare Strategy

Key outcome 5.2		Raising the quality of social care for vulnerable and older people					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
c.	Establish a project to sustain improvements made to telecare services, as a result of grant funding	Senior Assistant Director Adult Social Services Housing Options Manager	B/C	April 2008 – Ongoing	i. Project defined and established ii. TBC	TBC	Adult Social Services Business Plan Telecare Strategy Housing Strategy Supported Accommodation Strategy Draft Older Persons Housing Strategy Reducing Hypothermia and Falls Strategy Housing Options Centre Business Plan

Key outcome 5.2		Raising the quality of social care for vulnerable and older people					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
d.	To deliver the Modernisation of Sheltered Housing Services within the City	Supporting People Manager	B/C	March 2010	i. Number of rough sleepers ii. Number of homeless people in priority need.	TBC	Regional Housing Strategy Housing Strategy Supported Accommodation Strategy Draft Older Persons Housing Strategy Supporting People Business Plan
e.	Implement the Supported People Accommodation Strategy for older people, through the development of <i>Extra Care</i> , Intermediate Care and Dementia Care	TBC	C	March 2008	Increased number of places for: -extra care - Intermediate care Specialist resources for dementia care in development	TBC	Housing Strategy Supported Accommodation Strategy Corporate and Adult Social Services Business Plan

Key outcome 5.2		Raising the quality of social care for vulnerable and older people					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
f.	To provide more opportunity for rehabilitation by increasing intermediate care capacity.	Adult Planning and Commissioning Manager	TBC	TBC	TBC	TBC	TBC
g.	To enable more people to regain independence and be supported at home by re-designing home care services.	Head of Direct Service for Older People	TBC	TBC	TBC	TBC	TBC
h.	To enable more people with learning disabilities to play a more active role in the community by modernising day and residential services.	Head of Learning Disability Services	TBC	TBC	TBC	TBC	TBC
i.	To improve the quality of services by developing an integrated commissioning strategy.	Assistant Director Planning and Partnerships	TBC	TBC	TBC	TBC	TBC

Key outcome 5.2		Raising the quality of social care for vulnerable and older people					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
j.	To provide more focused support for carers by developing the range and flexibility of carer's services.	Adult Planning and Commissioning Manager.	TBC	TBC	TBC	TBC	TBC

Key outcome 5.3		Responding quickly and effectively to local needs of children, young people and their parents/ carers					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Integrate the Council's School Meals Service with our Housing Benefit Service to encourage low income families, with school age children, to take up their entitlement to free school meals.	Benefits Manger	A	Ongoing	i. Number of free school meals taken up.	TBC	Customer Services Business Plan
b.	Deliver integrated services for children and families through children's centres and extended schools	Assistant Director Performance and Commissioning	A	March 2008	i. Eight Phase 2 children's centres opened and delivering integrated services. ii. 73 schools involved in delivering the core offer for extending the schools strategy	TBC	Children and Young People's Plan Early Years Strategy and Children's Centre Plan Extended Schools Strategy Performance and Commissioning Business Plan

Key outcome 5.3		Responding quickly and effectively to local needs of children, young people and their parents/ carers					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
c.	Strengthen and maintain safeguarding arrangements and responsibilities	Assistant Director Localities Services	TBC	Ongoing	i. Reduction in child protection registrations ii. Produce and implement safeguarding procedures iii. Implement the Child Index and Information Sharing assessment and processes	TBC	Children and Young People's Plan

PRIORITY 6	Giving you excellent services and value for money
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As a 'four star' Council, we are committed to delivering excellent services and value for money.

We have a programme of improvement called Building on Excellence which helps us focus on areas of improvement. The programme aims to deliver real improvements and to change the way we deal with our customers and how we work.

To continue delivering excellent services we need to review the way we provide our services, making sure we are as efficient as possible. Providing value for money across all services will help us to keep Council Tax levels as low as possible.

In summary, we will give you excellent services and value for money, by:

- improving Council services
- increasing value for money.

Key outcome 6.1		Improving Council services					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Replace the Libraries Computer System.	Head of Library Services	A	June 2007	i. Systems replaced	TBC	Community Strategy Libraries Business Plan
b.	Deliver the Derby Direct Strategy, which will bring all front line customer interactive services across the Council into Derby Direct.	Head of Customer Services and Change Managers	A	March 2009	i. Number of frontline customer services provided through DD	TBC	Customer Services Strategy Customer Services Business Plan
c.	Progress plans to provide alternative central office accommodation to address working inefficiencies from fragmented sites within proposals that deliver long term value, in terms of costs.	Assistant Director Property Services.	TBC	TBC	TBC	TBC	TBC
d.	Change Management action	TBC	TBC	TBC	TBC	TBC	TBC

Key outcome 6.2		Increasing value for money					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Undertake effective 3-year budget planning, ensuring that new commitments are prioritised and constrained by council tax affordability.	Corporate Director Resources and Housing	A	March 2007	i. Limit the yearly budget plan gap to within 1% for the 2 nd year and 2% for the 3 rd year.	TBC	Resources and Housing Business Plan Budget Strategy
b.	Carry out a planned programme of budget reviews, ensuring the accountability of Cabinet Members and Chief Officers for delivery of savings targets.	Assistant Director Corporate Finance	A	March 2008	i. 10 service/ corporate reviews completed	TBC	Budget Strategy Corporate Finance Business Plan
c.	Integrate delivery of efficiency savings with the budget planning process, relying on cashable efficiencies to meet the substantial majority of annual 2.5% Gershon targets.	Assistant Director Corporate Finance	A	March 2008	i. Deliver 2.5% Gershon savings target ii. Deliver 2% cashable savings	TBC	Annual Efficiency Statement Corporate Finance Business Plan

Key outcome 6.2		Increasing value for money					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
d.	Ensure that savings and efficiencies within current and future budget plans are monitored robustly and delivered.	Assistant Director Corporate Finance	A	March 2008	i. Delivery of 2007/08 spending within budget	TBC	Corporate Finance Business Plan
e.	Realise procurement savings as efficiencies, within the budget process.	Assistant Director Financial Services	A	March 2010	i. Procurement savings identified as 2007/08 to 2009/10 budget savings	TBC	Financial Services Business Plan Annual Efficiency Statement
f.	Ensure that efficiencies through targeted investments in new technology lead to cashable efficiency savings within the budget process.	Assistant Director ICT and Performance	A	March 2010	i. Investments related to new technology identified as budget savings for 2007/08 – 2009/10	TBC	ICT and Performance Business Plan Annual Efficiency Statement

Key outcome 6.2		Increasing value for money					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
g.	Deliver reforms to Council pay structures, including a resolution of single status job evaluation on a basis that is affordable within the budget process.	Assistant Director Human Resources	TBC	TBC	TBC	TBC	TBC