

CORPORATE PLAN

2005-2008



DERBY CITY COUNCIL

www.derby.gov.uk

March 2005

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:

Strategic Planning and Performance Unit
PO Box 6291
The Council House
Corporation Street
Derby DE1 2YL
E-mail: performance@derby.gov.uk

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 textphone 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, ਤੁਸੀਂ 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 01332 258422

Draft

Introduction

Welcome to the Council's 2005-08 Corporate Plan. It describes the city that we, the Council, want to help Derby become and provides the framework for managing our performance and resources to bring this about. Our corporate planning processes are now well established. This is our fourth corporate plan and it builds on our experience of the process. In particular, the plan highlights five key priorities for improvement in 2005-08 and other actions to improve our performance and places these in the context of our broader objectives. 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 it the pride of the East Midlands. Our services have a leading role in delivering that strategy and this plan demonstrates our commitment to this. We will continue to form new partnerships to help us meet the challenges that delivering effective public services present.

This year, 2004-05, was one of continuing achievement for us. The Audit Commission confirmed Derby as an Excellent council following a proportionate corporate assessment under the Comprehensive Performance Assessment, CPA regime. The Council qualified for this assessment after its already strong service scores improved further in 2003-04, with improved scores for cultural and environmental services. Our Ofsted rating for our education services also increased to the upper Two star band. The corporate assessment showed that our capacity to sustain improvement has also improved and in all areas of that assessment strengths now outweigh weaknesses. The progress made by our 'Building for Excellence' programme has helped to bring this about. Three different Best Value type inspections in 2004 found that our services have promising improvement prospects. We also had a positive inspection of our Children's Services by the Commission for Social Care Inspection, CSCI. You can find more information about our CPA assessment in Part 2 of this plan.

As an Excellent council we will continue to improve and change will continue to be a major theme for the Council. We will be introducing integrated children's services in response to the Children Act. We have renamed our change management programme Building on Excellence, to emphasise that this is an on-going requirement, and will continue to implement our customer services strategy. We will also address those weaknesses identified in the corporate assessment.

Building on the strength of Derby's existing partnerships will be a feature of the next year and beyond. We will work with DCP to update the Community Strategy for 2006-09. We will implement our 2nd generation Local Public Service Agreement, working with our partners to achieve significantly improved outcomes in 12 target areas for Derby people by March 2008. We will also be in the first year of our pilot Local Area Agreement, where we will work with our partners to use funding streams and other resources more flexibly to achieve agreed outcomes and develop the concept with Government and other pilot authorities so that it can be adopted in more areas across the country. The Council will support the new urban regeneration company in spearheading the economic, social and environmental development of the city centre. There is more information about our change programme in part 3 of this Plan.

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

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Part 1 – Vision

Vision, objectives and priorities – why they are important

Our Vision for Derby, our broad objectives for the services we provide and our priorities for improvement this year are central to our planning processes which enable us to provide better services for Derby.

Our Vision describes the kind of city we want Derby to be and 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 must work with many partners to achieve this and we will continue to do so. In particular, we will work closely with the other organisations that make up Derby City Partnership to deliver Derby's Community Strategy, the 2020 Vision. Our Corporate Plan includes many actions which show some of the contributions our services will make to achieving that Vision.

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

We have five priorities for 2005-06, in addition to our on-going commitment to provide value for money services and to minimise increases in Council Tax required to provide the services local people want. These are the specific services we most want to improve over the next year 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 priorities 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.

We have identified further priorities for the next two years so that we can prepare to deliver these too.

Vision

To make Derby a modern, attractive city where people live safely, harmoniously and achieve their potential.

Our objectives

Through our service and in partnership with others, we will provide:

- a stimulating and high quality learning environment
- healthy, safe and independent communities
- a lively and energetic cultural life
- a diverse, attractive and healthy environment
- a prosperous, vibrant and successful economy
- a shared commitment to regenerating our communities.

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 focussed services.

Our priorities

Our top priorities for 2005-06 are to work towards:

- no schools in 'causing concern' category
- more sustainable Derby through increased recycling
- raising educational achievement
- modernising social care
- improving customer service, in the city centre and locally.
- minimise increases in Council Tax and increase value for money services

Part 2 – Review

COMPREHENSIVE PERFORMANCE ASSESSMENT 2004

Derby City Council has been judged as an 'excellent' council by the Audit Commission, putting it among the top 41 unitary, metropolitan and county authorities in the country. There are only six other unitary councils like Derby that have earned 'excellent' status.

Comprehensive Performance Assessment or CPA as it is known is an assessment made by the Audit Commission on the way the Council is being managed and how good the services it provides for local people are. Every Council is rated as either poor, weak, fair, good or excellent.

'Derby City Council has achieved EXCELLENCE in service delivery.'

Audit Commission – 16 December 2004

In December 2004, the Audit Commission published its latest assessment of how well the Council is run. This followed a three-day Inspection in November 2004. The inspectors assessed the Council against nine themes. These themes and the key questions the inspectors were asking about the Council are shown in the table below along with the points awarded to Derby. Compared to the last inspection in 2002, the Council has improved significantly and there are now no areas of weakness. The Commission now say that we are an 'Excellent' Council.

In their report, the Audit Commission states the Council has:

- demonstrated effective management by getting all parties signed up to a consistent vision for the city
- partnership working with other agencies in Derby as a particular strength
- proved effective in securing investment needed in the city, such as the PFI initiative to build five new schools
- mutual respect between councillors and officers as a particular strength
- a sound management of its financial resources
- a culture of continuous improvement.

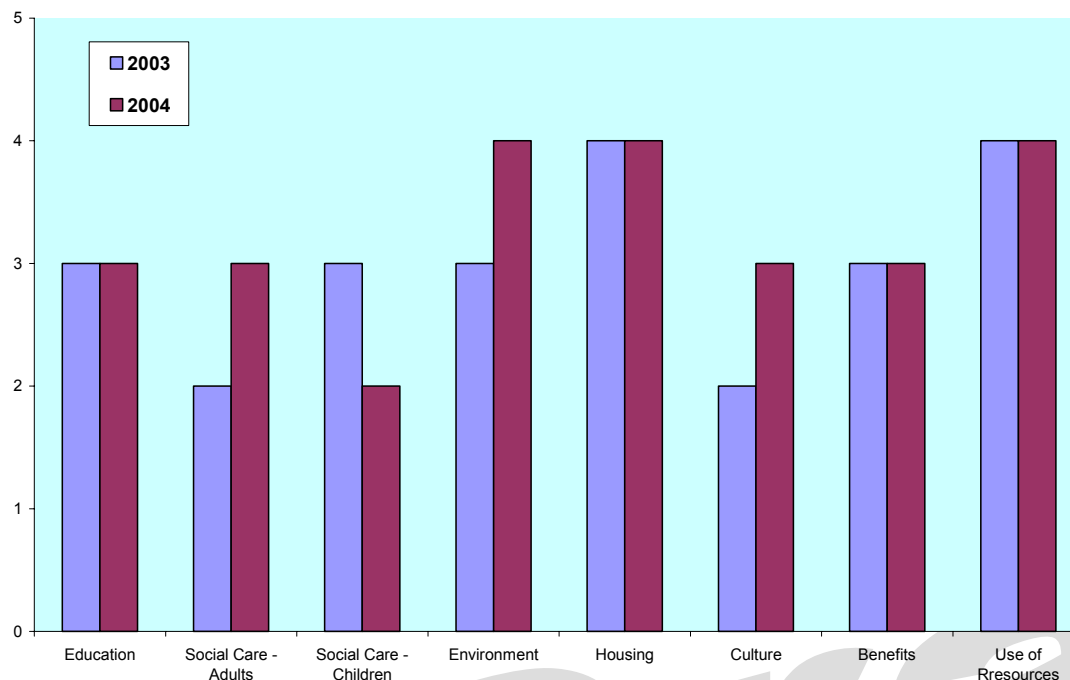
| Key Question | Theme | Maximum Score | Derby City Council 2002 | Derby City Council 2004 |
|--|------------------------|---------------|-------------------------|-------------------------|
| What is the Council trying to achieve? | Ambition | 4 | 3 | 4 |
| | Prioritisation | 4 | 3 | 3 |
| | Focus | 4 | 3 | 3 |
| How has the Council set about delivering its priorities? | Capacity | 4 | 2 | 3 |
| | Performance Management | 4 | 2 | 3 |
| What has the Council achieved to date? | Achievement | 12 | 9 | 9 |
| | Investment | 8 | 6 | 8 |
| In light of what has been learnt, what does the Council plan to do next? | Learning | 4 | 2 | 3 |
| | Future plans | 4 | 3 | 3 |
| Total score | | | 33 | 39 |

Each year, the Audit Commission assess the Council's performance in a number of core service areas. Each service is scored on a scale of 1 to 4, with 1 being the lowest and 4 being the highest. In 2004, performance in a number of service areas has improved and this enabled the Council to request the Audit Commission complete a new Corporate Assessment which has led to Derby being reclassified as an 'Excellent' Council. Two key areas of improvement have been in Environment and Culture.

Under the Environmental heading, over the last year, the Council has completed planning applications quicker, improved recycling rates in the city and gained an improved Government rating for our Local Transport Plan. A 'Good' two-star inspection rating for Cultural Services earlier this year helped our scores improve under the Culture heading.

It is the combined effort of all departments across the Council that has helped Derby achieve the 'Excellent' rating by improving the quality and performance of the services they provide day-in, day-out throughout the year.

The following shows the Council's CPA scorecard for 2004 with a breakdown of the individual service scores.



What does being an excellent Council mean for Derby?

As an Excellent Council, we will benefit from new freedoms on how we spend our budgets. We will not be expected to provide central Government with as many plans about what we are going to be doing and we will not be inspected again for at least three years.

We will be expected to share our good practice with other councils and participate in the Innovations Forum made up of Excellent Councils to help the Government take forward the modernisation agenda for local government by identifying additional freedoms.

Improving our capacity

The Commission's report recognises the progress we have made in establishing the Building for Excellence programme and the additional impetus for change that this has provided. Our capacity to take forward ICT and e-Government has been enhanced by the appointment of an Assistant Director with responsibility for ICT and the strengthened arrangements with our ICT facilities provider, Capita. The Council has committed to the Derbyshire e-Government partnership to access funding which should help us to increase the proportion of services that can be delivered electronically.

As part of Building for Excellence, a Best Value review of service access has been done which will develop our customer care culture and provide easier access to information and services through the improvement plan we will continue to implement. A consultancy report will be used to help us review the options to produce a strategy to deal with the accommodation problems we face. We have completed the implementation an enhanced ICT based performance information system – Performance Eye, that will help managers to manage performance better and increase accountability among councillors and officers. Further work by our external auditors, PwC, has also noted the progress we have made in embedding a performance management culture. We have integrated risk management into our planning processes and have a corporate risk register so that major risks can be effectively managed. We have continued to strengthen our training and development of officers and councillors to support our objectives and develop the competencies we need to take us forward. This has included leadership development for senior managers, continuing implementation of the attendance management strategy and a number of work-life balance initiatives to help get the best from our employees.

[TO BE UPDATED]

Review of the 2004/2005 Corporate Plan

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

Minimise increases in Council Tax and increase value for money from our services

To be completed once Q3 performance monitoring is done.

Tackle under-achievement in schools, in particular by helping schools come out of special measures or serious weakness and preventing other schools entering these categories

To be completed once Q3 performance monitoring is done.

Promote the city as a major force for industry, culture and tourism throughout the country and as an equal participant within the East Midlands region

To be completed once Q3 performance monitoring is done.

Continue plans to remove traffic from city centre streets, where this helps people make better use of the city centre, and improve transport choice by completing Connecting Derby – the city centre transport plan

To be completed once Q3 performance monitoring is done.

Develop an integrated management system for city and district centres to improve their attractiveness and viability

To be completed once Q3 performance monitoring is done.

Continue to expand doorstep recycling and other recycling activity

To be completed once Q3 performance monitoring is done.

Develop plans to modernise the fostering service and residential and community care for adults to meet the level of demand and the requirements of the National Care Standards Commission

To be completed once Q3 performance monitoring is done.

Enhance our community leadership role both at strategic and neighbourhood level, through partnership working and listening to, and communicating with, the public

To be completed once Q3 performance monitoring is done.

Make sure we respond to people's needs appropriately, on time and first time, by developing a customer-focussed culture, using new technology and investing in our buildings to provide modern working environments for service delivery and employees

To be completed once Q3 performance monitoring is done.

Decide planning applications more quickly, while maintaining the quality of decision-making within a framework for the sustainable economic, environmental and social development of Derby

To be completed once Q3 performance monitoring is done.

You can find more information on the progress we have made in achieving all the targets in our 2004/2007 Corporate Plan in our Best Value Performance Plan, BVPP, which will be published by 30 June 2005.

In preparing this Corporate Plan, we have reviewed the progress made in achieving the priorities set in the plan published in 2004. 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

Building on Excellence

Derby is an 'Excellent' Council. That was the judgement by the Audit Commission in December 2004. In 2003, we started a three year programme of improvement called 'Building for Excellence'. The programme was established to help the Council achieve 'Excellent' status and to address improvement areas identified by the Audit Commission.

Building for Excellence was identified by the inspectors as a key part of the Council's commitment to improve. The 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' status, but it is important that we continue to deliver on the five strategy areas we have already started on the programme. 'Building on Excellence' will help us deliver excellent services to the citizens of Derby. Continuous improvement should be a feature of Excellent councils.

Building on Excellence has three main aims. These are:

- creating a modern, high quality customer interface
- implementing business change, harnessing new technology and modern approaches to work
- continuing with the modernisation of the organisational structure to improve service quality and performance and enhanced accountability.

Building on Excellence comprises five strategies. Each strategy has a series of projects under the overall Building on Excellence banner. Progress on each of the strategy areas is outlined below.

Customer Service

- Corporate Customer Service Manager appointed.
- Customer Service Strategy developed.
- Customer Service Standards launched.
- Hotlines reduced from 90 to 45.
- Programme of improvements to city centre reception areas.

Procurement

- Procurement Guide developed.
- E-Tendering solution implemented.
- Post of Head of Procurement established.

Accommodation

- Development of a detailed feasibility study for new office accommodation on one site within the city centre including preliminary site layouts, construction and acquisition.

e-Derby and Business Improvement

- Intranet payments.
- Development and implementation of e-Forms.
- A-Z and Frequently Asked Questions.
- Multi-lingual touch-tone telephony payments to enable citizens to make payments from home 24/7.
- Electronic management of school admissions enabling all school admissions to be centrally managed and controlled.
- Tourism destination management system providing information on facilities and what is happening in Derby and how to make bookings through a kiosk or the internet.
- Decision management system to enable the public to access meetings, agendas and minutes electronically.

People and Performance

- Development and implementation of a performance management system – 'Performance Eye'.
- Occupational Health Unit established.
- Continued reductions in sickness absence.

Local Public Service Agreement - LPSA

Local Public Service Agreements have been introduced as a way for the government 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, a Performance Reward Grant - PRG, will be paid in the two years after the LPSA period and the Council has the discretion to spend this money as it wishes. This demonstrates our commitment to service improvement and performance management.

Derby was one of the early councils to develop an LPSA, during the first roll-out of agreements in 2002, this LPSA. This LPSA ran until 31 March 2005, and at the time of this publication we were on track to achieve ??% of the targets for which we should get £??? of the reward grant.

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 are therefore undertaking a second LPSA – LPSA2, which is due to start in April 2005 and runs up until March 2008. LPSA2 is in principle the same as the first LPSA, where the Council will promise to achieve 12 challenging targets over the period of the LPSA, for which we will receive pump priming money and PRG. The targets for LPSA are summarised on the following pages.

Linking LPSA2 with our plans and budgets

We are using the LPSA negotiations to bring in the finance the Council needs to invest in service development in line with improvements in performance. In developing the targets we have paid close attention to the priorities set out in the Derby's community plan, our 2020 Vision, and the council's priorities so drawing together the areas for improvement and budget processes with corporate and business planning. The targets are integral to our planning process, therefore our departmental and service plans will include further details of actions that will take place to deliver the improved services required as part of the LPSA2.

Through the LPSA2 we will receive an initial pump priming of £??. If we achieve the targets in full, a PRG of £?? 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 we can use those funds to deliver improvements to services in Derby.

The next page sets out the 12 provisional LPSA2 targets, which we are currently negotiating with government. The measures demonstrate how we intend to measure our progress towards them, and ultimately demonstrate if we qualify for the PRG in 2008.

Insert table setting out provisional LPSA priorities for improvement, measures and targets

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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 becoming a pilot area and developing the agreement.

The Government believes that LAAs will 'improve both the efficiency and effectiveness of the way in which Government works with local authorities and their partners to improve public services'. In particular, LAAs should allow us to use Government funding more flexibly and 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. Similar in a number of respects to LPSAs, the LAA will last for three years in the first instance but with an annual review. Although it should allow us to use existing funding more effectively, the LAA does not bring with it any additional funding or reward grant.

Derby's LAA is based on the three core blocks Government expects to see in an LAA:

- Children and Young People
- Safer and Stronger Communities
- Healthier Communities and Older People.

Under each block we will agree outcomes, indicators and targets and which funding streams are needed to achieve those outcomes. The following table shows some of the outcomes we hope to take forward through our LAA. We have adopted the five high level outcomes from the Children Act across all three blocks of our LAA, to give it more coherence and to draw out cross-cutting issues better. We will use our LAA to reduce disparities between Derby's communities in all three blocks and will use neighbourhood renewal funding to do this.

In the first year of the LAA change will be evolutionary. The outcomes build on existing local priorities, including those drawn from Derby's Community Plan – the '2020 Vision' and the Council's priorities for change and the outcomes we want to achieve through this Corporate Plan.

As a pilot, both we and Government will want to learn how effective LAAs are in practice, what further work the Government needs to do in reducing bureaucracy and unnecessary constraints on local action and how we and our partners can best make use of the freedom and flexibilities available through the LAA.

We will review the LAA for 2006-07 onwards, taking account of the review of the Community Strategy that DCP and the Council will undertake during 2005. This process and the revised LAA will help shape our next Corporate Plan.

The main outcomes flowing from Derby's Local Area Agreement

| The five high level outcomes: | Children and Young People | Safer and Stronger Communities | Healthier Communities and Older People |
|-------------------------------------|--|--|---|
| STAY SAFE | <ul style="list-style-type: none"> Better support to families with young children in disadvantaged areas Safer roads for young people Safe environments for vulnerable children and young people | <ul style="list-style-type: none"> Reduce crime Reassure the public by reducing the fear of crime and anti-social behaviour Reduce the harm caused by illegal drugs | <ul style="list-style-type: none"> People are helped to stay out of hospital where admission is avoidable People with chronic health problems are able to leave hospital earlier when medically safe to do so |
| BE HEALTHY | <ul style="list-style-type: none"> Improving the health of young children Fewer teenage pregnancies, reduced conceptions and better support for teenage parents | <ul style="list-style-type: none"> Cleaner, greener and safer public places | <ul style="list-style-type: none"> Increased life expectancy at birth Reduction in health inequalities gap between worst fifth of areas and overall population |
| ENJOY AND ACHIEVE | <ul style="list-style-type: none"> A good start to children's education and development Improved attainment at KS 1-3, in particular children in the bottom quartile Improvement in school attendance Reduced obesity in children under 11 | <ul style="list-style-type: none"> Improved quality of life for people in disadvantaged neighbourhoods, narrowing the gap with other areas of the city | <ul style="list-style-type: none"> Older people are helped to live at home longer Increased independence and social inclusion of people with learning disabilities and other complex needs |
| ECONOMIC WELL BEING | <ul style="list-style-type: none"> Better opportunities for young children in 14-19 phase of education Increased childcare facilities | <ul style="list-style-type: none"> Increased entrepreneurial activity in deprived areas Increased opportunities for people in deprived areas to benefit from economic growth Strengthened competitiveness through support and development for business More inclusion of communities within their neighbourhoods | <ul style="list-style-type: none"> Reduction in worklessness among target groups |
| MAKE A POSITIVE CONTRIBUTION | <ul style="list-style-type: none"> Better behaviour in mainstream school environments | <ul style="list-style-type: none"> Local people are more involved in decision making | <ul style="list-style-type: none"> Increased volunteering around older people |

DerbyCityscape

The Council has helped to establish DerbyCityscape, the new urban regeneration company charged with spearheading the economic, social and environmental development of Derby city centre. The Council's Deputy Leader and its Chief Executive are members of the Board

This is a very exciting time for Derby. A number of major development and transport projects are being moved forward including residential developments, an expansion of the Eagle Centre, a new sixth form Further Education College, a mixed commercial and leisure scheme at Riverlights and the implementation of the Connecting Derby transport proposals. These will improve the range of city centre activities and facilities and reinforce the central area, building on the historical and cultural assets around Sadler Gate and Iron Gate.

To remain successful, Derby city centre must adapt and change – and complement its neighbours, Nottingham and Leicester, which are also bringing forward significant regeneration proposals. Cityscape has developed a Masterplan that should act as a catalyst for significant investment. Most of this will be privately funded but there is a need for targeted action to initiate further change.

The Masterplan provides a vision and proposals that will lead to an improved range of facilities for residents and visitors to Derby, with increased residential opportunities including for families to live close to the centre, enhanced commercial opportunities for retailing, employment and leisure and better connectivity and transport services. Development of the highest quality will be fundamental to the plan. This will respect its surroundings and involve significant investment in the public environment, including new city squares and the opening up of the River Derwent, so that it becomes the heart of the central area. Overall, the Masterplan will make the central area more inclusive and attractive for all sections of the community for the greater part of the day.

The Cityscape Masterplan is based around a 15 year period for delivery, so the city centre can adapt to meet the needs of a 21st century Derby. Derby Cityscape has engaged in dialogue with local stakeholders and interested parties, whose views are reflected in the Masterplan. Given the scale of development, a significant level of commitment and co-operation will be needed between the Company, the Council, the community, local businesses and prospective development partners. It should provide potential investors with greater confidence about the future vision for the city.

The Council is committed to helping deliver that vision. It will use Council programmes to help bring this about where appropriate. Most of the proposals are in accordance with the Local Plan. Some are technical departures which if submitted as planning applications will need to be referred to the Office of the Deputy Prime Minister for the necessary approvals. The New Local Development Framework will take account of the Masterplan. The Council sees Cityscape as an important contribution to the regeneration of the city centre.

Part 4 – Our priorities

Delivering the priorities for change

Our priorities 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 priority in detail and outline what we are going to achieve in the future.

For each priority, we show...

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

Officer responsible – this gives the job title of the Officer responsible for the action

Resources needed and source of finance – this describes the resources, both financial and human, that we will need to achieve the priority. 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 allocation of further funding beyond that in 2005-06 budget or secured external funding.
- B** requires significant additional funding to be sought or confirmed by 2006-07 budget.
- C** requires external funding that has not yet been confirmed.

Main measure – this shows the main indicator we will use to measure our progress towards completing the action and achieving our priority.

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

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

Planning for the future

The top priorities in a given year will be about implementing change – introducing new systems and ways of working. Before we are in a position to do this, there may be a period of development and planning, perhaps preparing new strategies. Once change has been

implemented, we will then be concerned with sustaining and further improving performance. At this point, we will monitor performance using relevant performance indicators aligned to the appropriate Council objective.

To achieve this balance over the phases of planning for change - 'plan', implementing change - 'do', and reviewing change - 'checking and acting', we have identified priorities to be included in each phase over the three years of the plan.

Our top priorities in the 'do' stage for 2005/2006 are...

- No schools in 'causing concern' category
- More sustainable Derby through increased re-cycling
- Raising educational achievement
- Modernising social care, including adult home care and the fostering service
- Improving customer service, in the city centre and locally
- Minimise increases in Council Tax and increase value for money.

Our top priorities in the 'plan' stage for 2005/2006 are...

- Working in partnership to reduce crime and the fear of crime
- Integrating and improving children's services
- Better procurement to delivery VFM
- Working in partnership to achieve socially cohesive communities
- Improving business processes and the use of ICT
- Cleaner streets and public facilities
- Improving the Council's built assets for service delivery
- Provide and improve transport network

There are no priorities that fall into the 'checking and acting' for 2005/06 as the required plan and do phases have not yet been completed.

DO

Priority 1– No schools in ‘causing concern’ category.

| Key outcome | No schools in ‘causing concern’ category – as defined in a) an Ofsted category and b) as a priority school which has had a letter from the Education Service stating so. | | | | | |
|-------------|--|---|-------------------|-------------------------|---|--|
| Ref | How we will achieve it | Officer responsible | Source of Finance | Timescale | Main Measure(s) | Other links |
| 1.1 | Provide timely early intervention/support where schools are facing difficulties | Assistant Director – School Improvement | A | April 2005 – March 2006 | No. of schools in Ofsted special measures category No. of schools in Ofsted serious weakness category | LPSA2 ESSP LAA SIPs: Monitoring & Intervention Curriculum & School Management Support |
| 1.2 | Arrange and monitor appropriate intervention in schools causing concern | Assistant Director – School Improvement | A | April 2005 – March 2006 | Frequency of reporting on action plans for schools causing concern % of inspections/visits that were satisfactory or better | |
| 1.3 | Support to schools which have come out of a category until next Ofsted inspection | Assistant Director – School Improvement | A | April 2005 – March 2006 | % of HMI visits to schools in special measures /serious weakness where progress is satisfactory or better No. of schools identified by the LEA as priority schools BVPI 48 - % of schools maintained by the LEA subject to special measures | |

Priority 2 – More sustainable Derby through increased recycling.

| Key outcome | Achieve recycling rate in excess of 30% | | | | | |
|-------------|---|---|-------------------|----------------------|---|--|
| Ref | How we will achieve it | Officer responsible | Source of Finance | Timescale | Main Measure(s) | Other links |
| 2.1 | Introduce Rethink Rubbish scheme to Round N – Derwent, Chester Green and Darley Abbey | Head of Streetcare and Waste Management/ Waste Management Officer - Strategy | B | July 2005 | BVPI 82a - % of household waste that has been recycled | Streetcare and Waste Management Section Business Plan Recycling Plan Derbyshire Waste Strategy |
| 2.2 | Introduce Rethink Rubbish scheme to Round E – Spondon | | B | May 2005 | BVPI 82b - % of household waste that has been composted | |
| 2.3 | Introduce Rethink Rubbish scheme to Round D – Alvaston | | B | October 2005 | | |
| 2.4 | Introduce Rethink Rubbish scheme to Round J - Sinfen | | B | March 2006 | | |
| 2.5 | Conclude contract arrangements for commingled collection. | | B | Dec 2004 – May 2005 | | |
| 2.6 | Plan and introduce commingled collections. | | B | Dec 2004 – June 2005 | | |
| 2.7 | Conclude contract arrangements for food waste composting. | | B | Dec 2004 – May 2005 | | |
| 2.8 | Plan and introduce food waste composting collections. | | B | Dec 2004 – June 2005 | | |

Priority 3 – Raising educational achievement.

| Key outcome | Increase attainment of Key Stage 2 – Level 4+ 2005, Key Stage 3 – Level 5+ 2005 and GCSEs A* - C and A* - G 2005 | | | | | |
|-------------|--|---|-------------------|-------------------------|---|----------------------|
| Ref | How we will achieve it | Officer responsible | Source of Finance | Timescale | Main Measure(s) | Other links |
| 3.1 | Improve attainment at KS2 through support, intervention and targeted strategies | Assistant Director – School Improvement | A | April 2005 – March 2006 | BV181a,b,c,d - % of pupils attaining Key Stage 3, level 5 or above in English, Mathematics, Science and ICT | LPSA2 ESSP LAA |
| 3.2 | Improve attainment of bottom quartile of pupils at KS3 through secondary strategy and other targeted support | Assistant Director – School Improvement | A | April 2005 – March 2006 | BV38 - % of pupils attaining 5 or more GCSEs at grade A* to C or equivalent | |
| 3.3 | Improve pupil attainment at GCSE A* - C and A* - G grades | Assistant Director – School Improvement | A | April 2005 – March 2006 | LPSA2 targets – to be confirmed | |
| 3.4 | Improve progression and achievement through the city 14-19 strategy | Assistant Director – School Improvement | A | April 2005 – March 2006 | | |

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

| Key outcome | To modernise the social care service | | | | | |
|-------------|---|--|-------------------|-----------------------------|--|-------------------------------|
| Ref | How we will achieve it | Officer responsible | Source of Finance | Timescale | Main Measure(s) | Other links |
| 4.1 | Review the structure of foster care payments and develop and implement further improvements. | Assistant Director - Children and Families | A/B | March 2006 | No. of foster carers Use of independent foster carers | Social Services Business Plan |
| 4.2 | Consider the possibilities, with regional partners, for joint commissioning of placement for children with special needs away from home with the intention to improve management of market costs. | Assistant Director - Children and Families | A | March 2006 | Proportion of children looked after with three or more placements a year | Social Services Business Plan |
| 4.3 | Through LPSA2 develop alternative approaches to prevent the need for children to become looked after and improve the opportunity for children to return home. | Assistant Director - Children and Families | C | March 2006 and then ongoing | No. of children looked after % of vacant social work posts | Social Services Business Plan |
| 4.4 | Improve practice in the direct participation of children looked after in their own planning and reviewing process. | Assistant Director – Children and Families | A | Ongoing | | Social Services Business Plan |

| Key outcome | To modernise the social care service | | | | | |
|--------------------|--|--|--------------------------|------------------|---|-------------------------------|
| Ref | How we will achieve it | Officer responsible | Source of Finance | Timescale | Main Measure(s) | Other links |
| 4.5 | Implementation of action plans relating to workforce planning, commissioning, standards, prevention and communication from the Best Value Review of Services for Older People. | Assistant Director – Community Care | A/B | March 2006 | No. of households receiving intensive home care per 1000 population aged 65+ | Social Services Business Plan |
| 4.6 | Development and implementation of the project plan for 24/7 management cover, increasing intensive-level packages, and reconfiguring low-level support towards prevention. | Assistant Director – Community Care | A | March 2006 | No. of adults and older people receiving direct payments No. of older people helped to live at home per 1000 population aged 65+ | Social Services Business Plan |
| 4.7 | Further improve take-up of Direct Payments through the setting of service area targets and improving infrastructure. | Assistant Director – Community Care | A | March 2006 | | Social Services Business Plan |
| 4.8 | Progress Modelling Cost of Care work to ensure a stable base for commissioning with the independent sector. | Assistant Director – Community Care | A | March 2006 | | Social Services Business Plan |
| 4.9 | Complete the review of procurement process, consistent with corporate or national best practice. | Acting Assistant Director – Planning and Quality | A/B | March 2006 | | Social Services Business Plan |

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

| Key outcome | A customer focused culture where we respond to people's needs appropriately on time and first time | | | | | |
|-------------|--|---|-------------------|--------------------------------|---|---------------------------|
| Ref | How we will achieve it | Officer responsible | Source of Finance | Timescale | Main Measure(s) | Other links |
| 5.1 | Standardise city centre reception areas to provide a consistent environment for customers | Corporate Customer Service Manager | A | March 2005 – August 2005 | % of Emergency Lines and Service Lines answered within six rings. | Customer Service Strategy |
| 5.2 | Implement the Corporate Customer Service Standards and introduce appropriate performance monitoring and reporting arrangements | Corporate Customer Service Manager | A | April 2005 – September 2005 | % of letters responded to within five working days. % of customers 'greeted' within three minutes of arriving at a reception area. | |
| 5.3 | Develop customer service training programme for employees | Corporate Training and Development Adviser/Corporate Customer Service Manager | A | February 2005 – September 2005 | Number of employees completing customer service training. | |
| 5.4 | Develop Council-wide proposals for listening and communicating with customers | Head of Consultation and Communication | A | January 2005 – July 2005 | | |
| 5.5 | Develop a customer service information system to enable joined-up Council-wide customer service | Assistant Director – Revenues and Benefits | A/B | January 2005 – September 2005 | | |

Priority 6 – Minimise increases in Council Tax and increase value for money from our services.

| Key Outcome | Provision of value for money services to meet local priorities, funded by reasonable levels of Council Tax and underpinned by careful management of resources and efficiency gains | | | | | |
|-------------|--|--|-------------------|----------------------|--|-------------|
| Ref | How we will achieve it | Officer responsible | Source of Finance | Timescale | Main measure(s) | Other links |
| 6.1 | Prepare council budgets to established guidelines | Assistant Director - Corporate Finance | A | Mar 2006 | % of Council Tax increase for DCC services | |
| 6.2 | Preparation and delivery of annual efficiency statement in response to 'Gershon' requirement | To be determined | A | Apr 2005 Mar 2006 | Actual net spending compared to budget requirement | |
| 6.3 | Budget scrutiny and on-going efficiency reviews | Assistant Director - Corporate Finance | A | Mar 2006 | % of cashable efficiency gains achieved | |

PLAN

Priority 7 – Working in partnership to reduce crime and the fear of crime.

| Main area of focus | | | | | |
|--|--|--|-------------------|--|--|
| Enhancing the current provision of advice and assistance to victims and perpetrators of domestic violence to prevent homelessness and improving security for victims of domestic violence and to work closely with Derby Community Safety Partnership to implement the Council's Community Safety Action Plan. | | | | | |
| Ref | How we will achieve it | Officer responsible | Source of Finance | Timescale | Other links |
| 7.1 | Appoint a second domestic violence advice worker | Assistant Director – Housing and Advice Services | C | September 2005 | Community Safety Strategy, Domestic Violence Strategy, Homelessness Strategy, Supporting People Strategy, Community Safety Action Plan |
| 7.2 | Provide a security package for victims of domestic violence | Assistant Director – Housing and Advice Services | C | September 2005 | |
| 7.3 | Each Chief Officer to nominate a senior member of the management team to be responsible for the implementation and performance management of their department's contribution to the Community Safety Action Plan | All Chief Officers | A | April 2005 for nomination then ongoing | |

Priority 8 – Integrating and improving children’s services.

| Main Area of Focus | To implement the requirements of the integrating children’s services agenda | | | | |
|--------------------|--|---|-------------------|-------------------------|---|
| Ref | How we will achieve it | Officer responsible | Source of Finance | Timescale | Other links |
| 8.1 | Develop and agree, in partnership with key stakeholders, the project plan for integration of Health, Social Care, Education and Connexions services for children, and begin implementation | Assistant Director – Integrating Children’s Service | B | March 2006 | Integrating Children’s Services Project Plan |
| 8.2 | Develop multi-agency procedures and guidance for information sharing and referral for children with additional needs | Assistant Director – Integrating Children’s Service | A | September 2005 | Integrating Children’s Services Project Plan |
| 8.3 | Implement a shadow Safeguarding Board | Assistant Director – Integrating Children’s Service | A | April 2005 | Acpc Business Plan Integrating Children’s Services Project Plan |
| 8.4 | Roll-out Common Assessment process for children across the city. | Assistant Director – Integrating Children’s Service | A | March 2006 | Social Services Business Plan Integrating Children’s Services Project Plan |
| 8.5 | To implement the Children’s Centre plan – creating seven children’s centre by March 2006 and to develop phase two of the children’s centre plan | Assistant Director – Lifelong Learning and Community Services | A/B | March 2006 | Children and Young People’s Plan Children’s Centre Plan |
| 8.6 | Develop phase two of the Children’s Centre Plan | Assistant Director – Lifelong Learning and Community Services | A/C | April 2006 – March 2008 | |

| | | | | | |
|-----|---|---|---|-------------|--|
| 8.7 | To develop and implement a strategy for extended schools as a means of delivering integrated children's services within local communities | Assistant Director – Lifelong Learning and Community Services | B | August 2005 | |
|-----|---|---|---|-------------|--|

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Priority 9 – Better procurement to deliver VFM.

| Main Area of Focus | To appoint a Head of Procurement to take forward the Council's approach to procurement to ensure value for money. | | | | |
|--------------------|---|--|-------------------|----------------|--------------------------------|
| Ref | How we will achieve it | Officer responsible | Source of Finance | Timescale | Other links |
| 9.1 | Advertise for and appoint to, the post of Head of Procurement | Assistant Director – Democratic Services | A | April 2005 | Corporate Procurement Strategy |
| 9.2 | Review the current Corporate Procurement Strategy | Head of Procurement – to be appointed | A | September 2005 | |
| 9.3 | Publish the Procurement Guide | Business Improvement and Change Manager | A | April 2005 | |
| 9.4 | Carry out a review of the Councils progress against the National Procurement Strategy | Head of Procurement – to be appointed | A | December 2005 | |
| 9.5 | Review and identify areas for collaboration with neighbouring Councils for shared commissioning | Head of Procurement – to be appointed | A | December 2005 | |

Priority 10 – Working in partnership to achieve socially cohesive communities.

| Main Area of Focus | To lead the Derby City Partnership Community Cohesion Steering Group and develop and implement consultation with hard to reach groups | | | | |
|--------------------|--|---------------------------------------|-------------------|----------------|--|
| Ref | How we will achieve it | Officer responsible | Source of Finance | Timescale | Other links |
| 10.1 | Establish and chair the DCP Community Cohesion Steering Group | Assistant Director – Community Policy | A | April 2005 | Community Strategy Neighbourhood Renewal Strategy Community Safety Strategy Equality Standard |
| 10.2 | Assist in developing a strategy for engaging with local communities to support community cohesion | | A | September 2005 | |
| 10.3 | Contribute to a partnership strategy to improve skills and employment in socially excluded communities | | A | March 2006 | |
| 10.4 | Carry out consultation with the Council's Equalities Advisory Groups to develop and implement ways of raising their profile and effectiveness as consultation mechanisms | | A | September 2005 | |
| 10.5 | Produce a Good Practice Guide to help service providers consult more effectively with hard to reach groups | | A | October 2005 | |
| 10.6 | Put in place arrangements to improve access by hard to reach groups to the Council's Area Panels | | A | March 2006 | |
| 10.7 | Provide monitoring information to develop a baseline for measuring community cohesion | | A | April 2005 | |

Priority 11 – Improving business processes and the use of ICT.

| Main Area of Focus | <ul style="list-style-type: none"> • Implementation of the Council's IT infrastructure and technology Road map • Improve the level of IT and business process competencies across the Council • Develop a sustained programme of process change and improvement linked to delivering demonstrable and measurable efficiencies | | | | |
|--------------------|--|--|-------------------|-----------------------------|---|
| Ref | How we will achieve it | Who we will work with | Source of Finance | To be achieved by | Other links |
| 11.1 | Develop and communicate an ICT training strategy | I.T. Manager | A | April 2005 - September 2005 | IEG 4 e-Derby Strategy ODPM Priority Outcomes |
| 11.2 | Commence a Business Process Reengineering training programme | Business Improvement and Change Manager | A | July 2005 | |
| 11.3 | Develop a structured approach to carrying out Business Process Reengineering reviews | Business Improvement and Change Manager | A | April 2005 - June 2005 | |
| 11.4 | Develop a methodology for approaching Gershon efficiency reviews and monitoring efficiency gains | Head of Strategic Planning and Performance | A | July 2005 | |
| 11.5 | Implement the Council's IT Roadmap | I.T. Manager | A/C | April 2005 – March 2006 | |

Priority 12 – Cleaner streets and public facilities.

| Main Area of Focus | Satisfy the Code of Practice for Street Cleaning 1999 and increase public satisfaction with street cleaning | | | | |
|--------------------|---|---|-------------------|---------------------------|---|
| Ref | How we will achieve it | Officer responsible | Source of Finance | Timescale | Other links |
| 12.1 | Consult the public and other stakeholders to establish areas of concern with street cleaning | Head of Streetcare and Waste Management | A | April 2005 – July 2005 | Streetcare and Waste Management Section Business Plan |
| 12.2 | Review current cleaning activities on highway and other public areas with new cleaning contractor – Commercial Services | | A | July 2005 – October 2005 | |
| 12.3 | Decision required to allocate additional financial resources to achieve a higher standard for street cleaning | | B | October 2005 – March 2006 | |
| 12.4 | Recruit additional staff and purchase additional plant – subject to resource allocation under 12.3 | | B | March 2006 | |

Priority 13 – Improving the Council’s built assets for service delivery.

| Main Area of Focus | Develop a strategy for central administrative accommodation | | | | |
|--------------------|--|---|-------------------|--------------------------|--|
| Ref | How we will achieve it | Officer responsible | Source of Finance | Timescale | Other links |
| 13.1 | Prepare strategy for developing new Council administrative accommodation | Assistant Director – Property Services | B | April 2005 – May 2005 | Property Services Business Plan |
| 13.2 | Cabinet approval of Accommodation Strategy | Assistant Director – Property Services | B | December 2004 – May 2005 | Best Value Review of Service Access |
| 13.3 | Report outcome of PFI first stage bid for new library and joint service centre | Assistant Director – Property Services and Assistant Director – Cultural Services | A | July 2005 | Asset Management Plan Cultural Strategy |

Priority 14 – Provide and improve transport network.

| Main Area of Focus | Plan to provide and improve transport networks by completing the statutory procedures and design for Connecting Derby, entering into a PFI contract for Street Lighting and preparing and submitting the next Local Transport Plan, LTP2 whilst commencing Maintenance Work on the Inner Ring Road, IRRIMS | | | | |
|--------------------|--|---|-------------------|--|---|
| Ref | How we will achieve it | Officer responsible | Source of Finance | Timescale | Other links |
| 14.1 | <p>Development of a new Local Transport Plan, LTP2</p> <ul style="list-style-type: none"> - Continue the extensive LTP consultation process until the submission of the final plan in March 2006 - Member approval of LTP2 document | Head of Transportation and Special Projects | A | <p>LTP2 consultation is already well underway with published results. The consultation process will be complete at the end of 2005 leaving time to finalise the plan for submission in March 2006</p> <p>Full Council approval of Provisional LTP in July 2005. Approval of full LTP by March 2006</p> | <p>Development and Cultural Services Business Plan</p> <p>City of Derby Local Plan</p> <p>Community Strategy</p> |
| 14.2 | <p>Development and delivery of Connecting Derby City Council</p> <ul style="list-style-type: none"> - Confirm funding for Connecting Derby - Advertise Compulsory Purchase Orders and Side Road Orders - Public Inquiry possible | Head of Transportation and Special Projects | C | <p>Expected April 2005</p> <p>April 2005-02-09</p> <p>September – December 2005</p> | <p>Development and Cultural Services Business Plan</p> <p>Local Transport Plan</p> <p>City of Derby Local Plan</p> <p>Cityscape master plan proposals</p> |

| | | | | | |
|------|---|----------------------------|---|---|---|
| 14.3 | <p>Agree Street Lighting PFI scheme:</p> <ul style="list-style-type: none"> - Issue invitation to negotiate documents - Short list drawn up - Issue Best and Final offer documents - Appoint preferred bidder | SLPFI Project Manager | C | <p>April 2005</p> <p>October 2005</p> <p>November 2005</p> <p>February 2006</p> | <p>Development and Cultural Services Business Plan</p> <p>Local Transport Plan</p> <p>Community Safety Strategy</p> |
| 14.4 | <p>Inner Ring Road Integrated Maintenance Scheme, IRRIMS</p> <ul style="list-style-type: none"> - Preparation of detailed design - Invite tenders and award contract(s) - Scheme complete | Head of Engineering Design | A | <p>April 2005 – 08</p> <p>August 2005-02-09</p> <p>March 2008</p> | <p>Development and Cultural Services Business Plan</p> <p>Local Transport Plan</p> |

Part 5 – Our objectives

In addition to our specific priorities for change, we have six broad objectives that describe what the full range of our services will achieve.

These objectives are for the Council to provide:

- a stimulating and high quality learning environment
- healthy, safe and independent communities
- a lively and energetic cultural life
- a diverse, attractive and healthy environment
- a prosperous, vibrant and successful economy
- a shared commitment to regenerating our communities

The objectives reflect the key priorities of the 2020 Vision – Derby's Community Strategy. This allows us to clearly demonstrate linkages between the work of the Council and how this feeds into the work of Derby City Partnership to improve the quality of life enjoyed by all residents of the city.

Delivering our objectives

The following section outlines the key activities that we will take over the following 12 months and lists the key performance indicators we will use, to measure our progress to achieve each of the six objectives that underpin our Vision. We also refer to other plans and strategies where actions, resources and more detailed targets can be found to support each of the objectives.

Key performance measures are taken from the following sources ...

- BV – Best Value Performance Indicators published in our BVPP.
- Local – local performance indicators published in our BVPP.
- LPSA – performance indicators used to monitor our Local Public Service Agreement
- DCP 2020 Vision – performance indicators published in '2020 Vision' Derby's Community Strategy, June 2003.

The targets and performance for the key measures will be available in the 2005-06 BVPP published in June 2005. This will include targets for each year of the life of this Corporate Plan. They are marked by an asterisk '*'.

Delivering our objectives

Our objective

To provide a stimulating and high quality learning environment

It is recognised learning is an essential part of the toolkit for life and the strength of the city is linked to the education and skills of individuals, the motivation of people to learn throughout life and the commitment of employers and learning providers. We will work with partners to promote learning as a lifelong process, striving to involve everyone and raising the self-esteem of individuals and the whole community. We must offer a high quality of learning as well as equality of access for all learners and potential learners. Learning should be natural, enjoyable and relevant.

To provide a stimulating and high quality learning environment in 2005/6 we will work with partners on activities such as:

- agreeing future actions to improve performance in all key stages
- organising three Forum events to share best practice around learning
- support the development of a broader range of opportunities for young people in the 14 – 19 curriculum to extend the range of courses available

We will measure improvement in our services with the key performance measure set out in the table below.

| Indicator | Source | Estimated 2004-05 performance* | 2005-06 Target* |
|--|--------|--------------------------------|-----------------|
| Average number of Qualified Teacher Status, QTS, teachers for every 10 non-maintained early years settings | BV192b | 0.81 | 1:10 |
| Percentage of 14 year-old pupils achieving Level 5 or above in Key Stage 3 English | BV181a | | 74% |
| Percentage of 14 year-old pupils achieving Level 5 or above in Key Stage 3 Maths | BV181b | | 73% |

| | | | |
|---|--------|--|-----|
| Percentage of 14 year-old pupils achieving Level 5 or above in Key Stage 3 Science | BV181c | | 71% |
| Percentage of 14 year-old pupils achieving Level 5 or above in Key Stage 3 ICT – Information Communication Technology | BV181d | | 71% |
| Percentage of pupils achieving Level 5 or above in Key Stage 2 English | BV194a | | 35% |
| Percentage of pupils achieving Level 5 or above in Key Stage 2 Maths | BV194b | | 35% |
| Percentage of 15 year-old pupils achieving five or more GCSEs at grades A* to C or equivalent | BV38 | | 54% |
| Percentage of 15 year-old pupils achieving five or more GCSEs at grades A* to G including English and Maths | BV39 | | 91% |
| Percentage of pupils achieving Level 4 or above in Key Stage 2 Maths | BV40 | | 85% |
| Percentage of pupils achieving Level 4 or above in Key Stage 2 English | BV41 | | 85% |

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Delivering our objectives

Our objective

Healthy, safe and independent communities

We are committed to making sure everyone in Derby has the opportunity of a high quality of life. To achieve this we strive to make sure everyone has the opportunity to work, play and learn, while addressing problems such as crime and anti-social behaviour. We will continue 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

To improve the health, safety and independence of Derby's communities in 2005/6 we will work with partners on activities such as:

- develop a whole system approach to supporting vulnerable adults in their own home
- implement the Children's Centre Plan
- develop a clear partnership vision and action plan in respect of violent crime, domestic violence and race hate crime
- implement the Common Assessment Framework Project

We will measure improvement in our services with the key performance measure set out in the table below

| Indicator | Source | Estimated 2004-05 performance* | 2005-06 Target* |
|---|--------|--------------------------------|-----------------|
| Stability of placements for looked after children | BV49 | | 9% |
| Percentage of items of equipment delivered within 7 working days | BV56 | | 80% |
| Participation in drug treatment programmes | BV198 | | 3,670 |
| Intensive home care services per 1,000 population aged 65 and over | BV53 | | 12 |
| Number of older people helped to live at home per 1,000 population aged 65 and over | BV54 | | 105 |

| | | | |
|---|---------|-------|---------------|
| Educational qualifications of children looked after with at least 1 GCSE at grades A*-G or GNVQ | BV50 | | 77% |
| Domestic burglaries per 1,000 population | BV126 | 16.71 | 23 |
| Vehicle crimes per 1,000 population | BV128 | 13.94 | 17.59 |
| Violent crimes per 1,000 population | Local 1 | 30.65 | Not available |
| The proportion of unfit private sector dwellings made fit or demolished as a direct result of action by the local authority | BV62 | 3.35 | |

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Delivering our objectives

Our objective

A lively and energetic cultural life

Creativity, imagination, spirituality, mutual respect and enjoyment are essential elements of people's personal development and quality of life. These cultural elements provide an important driving force for the economy of Derby, while helping us to include all our communities. We will make sure cultural life of the city is rooted in a spectacular scientific, industrial and artistic heritage while celebrating diversity through the inclusion of all our communities. We will contribute to regeneration and prosperity, by improving Derby's cultural facilities and supporting creative industries.

To ensure a lively and energetic cultural life Derby in 2005/6 we will work with partners on activities such as:

-
-

We will measure improvement in our services with the key performance measure set out in the table below

| Indicator | Source | Estimated 2004-05 performance* | 2005-06 Target* |
|--|---------|--------------------------------------|--------------------|
| Percentage of people satisfied with libraries | BV119b | Survey not required | |
| Percentage of people satisfied with museums/galleries | BV119c | | |
| Percentage of people satisfied with theatres/concert halls | BV119d | | |
| Percentage of people satisfied with sports / leisure facilities | BV119a | | |
| Number of visits in person to museums per 1,000 population | BV170b | 560 | 546 |
| Number of physical visits per 1,000 population to public libraries | BV117 | | 4,975 |
| Number of visits to the Tourist Information Centre | Local 4 | 120,000 | 125,000 |

Delivering our objectives

Our objective

A diverse, attractive and healthy environment

It is recognised that a diverse, attractive and healthy environment is essential to our overall quality of life. The quality of people's lives, and the state of our communities, is affected by a combination of economic, social and environmental factors. In Derby, we face a number of other local environmental problems and challenges. We will work to reduce traffic congestion and the problems this brings at certain times of the day. We will reduce the tonnes of waste from our homes and businesses and manage the remainder in a safe and sustainable way. We will manage our parks and other green spaces to protect them as a valuable resource for both wildlife and people. Finally we will improve access to a choice of safe, affordable and sustainable housing for Derby's diverse communities.

To ensure a diverse, attractive and healthy environment in Derby in 2005/6 we will work with partners on activities such as:

- increase the number of Real Time Information at bus stops
- Create new cycle link between Chester Green and Cut Lane, and design and undertake a feasibility study for a new cycle path
- introduce four new refuse rounds onto Rethink Rubbish
- complete Safer School routes for three more schools

We will measure improvement in our services with the key performance measure set out in the table below

| Indicator | Source | Estimated 2004-05 performance* | 2005-06 Target* |
|---|--------|--------------------------------------|--------------------|
| Percentage of people satisfied with parks/open spaces | BV119e | Survey not required | |
| Percentage of people satisfied with cleanliness | BV89 | | |
| Percentage of waste recycled | BV82a | 14.50% | 16% |
| Percentage of waste composted | BV82b | 6.40% | 13.7% |
| Percentage of waste landfilled | BV82d | 80% | 70% |

| | | | |
|--|-------|---------------------|------------|
| Household waste collected per head of population | BV84 | 532 | 532 |
| The proportion of relevant land and highways that is assessed as having combined deposits of litter and detritus | BV199 | 23% | 21% |
| Proportion of new homes built on previously developed land | BV106 | | 56% |
| Passenger journeys on buses | BV102 | | 16,861,571 |
| Satisfaction with buses | BV104 | Survey not required | |

Draft

Delivering our objectives

Our objective

A prosperous, vibrant and successful economy

We are committed to making sure Derby's economy continues to have a good track record of dealing with change, and a continuing history of responding to structural changes based on external pressures and global conditions. We will continue to work with partners to stimulate and sustain the climate for investment in Derby's economy, while helping to create and sustain enterprise and innovation. To underpin this we will contribute to improving, increasing and maintaining the employment and skills of the Derby workforce.

To maintain and improve a prosperous, vibrant and successful economy for Derby in 2005/6 we will work with partners on activities such as:

- continue to improve the processes we use to decide planning application in line with the improvements made as a priority in 2004/05
- secure the development of a quality hotel in the city
- adopt? a business improvement district for Derby City Centre
- secure the first investment on Raynesway site

We will measure improvement in our services with the key performance measure set out in the table below

| Indicator | Source | Estimated 2004-05 performance* | 2005-06 Target* |
|--|---------|--------------------------------------|--------------------|
| Number of jobs created and safeguarded by Derby Marketing | Local 6 | | 275 |
| Percentage of major planning applications determined in 13 weeks | BV109a | 45% | 57% |
| Percentage of minor planning applications determined in 8 weeks | BV109b | 62% | 69% |
| Percentage of other planning applications determined in 8 weeks | BV109c | 83% | 83% |

Delivering our objectives

Our objective

A shared commitment to regenerating our communities

As a community leader in the improvement and regeneration of Derby's communities we are fully committed to making sure that disadvantaged communities get services and opportunities throughout the city. Two key elements to make sure this is achieved are the delivery of the Neighbourhood Renewal Strategy to narrow the gap between disadvantaged neighbourhoods and the city as a whole; and the development of a Community Cohesion Strategy, so there is a common vision and a sense of belonging for all communities and the diversity of people's different backgrounds and circumstances are supported and valued. We will work with partners to make sure these two elements are achieved, while continuing to seek additional funding to support the regeneration and development of the city.

To maintain and improve a prosperous, vibrant and successful economy for Derby in 2005/6 we will work with partners on activities such as:

- develop new projects to make sure that the full Objective 2 ESF allocation for 2005 is committed
- produce a 'what works guide' for dissemination of best practice
- evaluate the effectiveness and impacts of the Small Change programme

We will measure improvement in our services with the key performance measure set out in the table below

| Indicator | Source | Estimated 2004-05 performance* | 2005-06 Target* |
|---|-----------------|--------------------------------------|--------------------|
| Percentage of adults who feel they can influence decisions in their local area | Quality of Life | 37.5% | 40% |
| Percentage of people who feel that their local area is a place where people from different backgrounds and communities can live together harmoniously | Quality of Life | 58.6% | 59% |

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 Best Value, corporate and business planning, performance management provides 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 have recently implemented 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, to be sure 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.

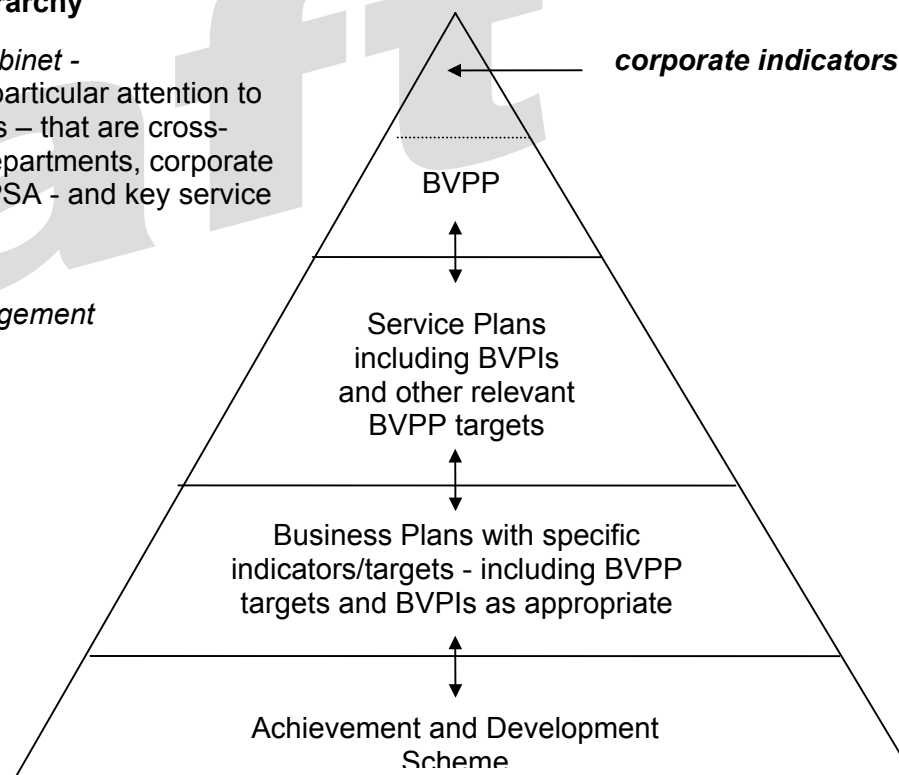
The reporting hierarchy

Chief Officers / Cabinet -
Quarterly – giving particular attention to corporate indicators – that are cross-cutting, affect all departments, corporate plan priorities or LPSA - and key service PIs

Departmental management teams – DMTs -
Quarterly

Team level -
Ongoing - monthly

Individual level -
Ongoing



Performance management strategy

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

- Adopt an effective and fully integrated performance management framework
- Implement a transparent and effective performance management system
- Embed 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 May 2004 and will continue to revise the strategy on an annual basis.

How the Corporate Plan links to the BVPP

We have a 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 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 objectives.

Why we need to plan for the future

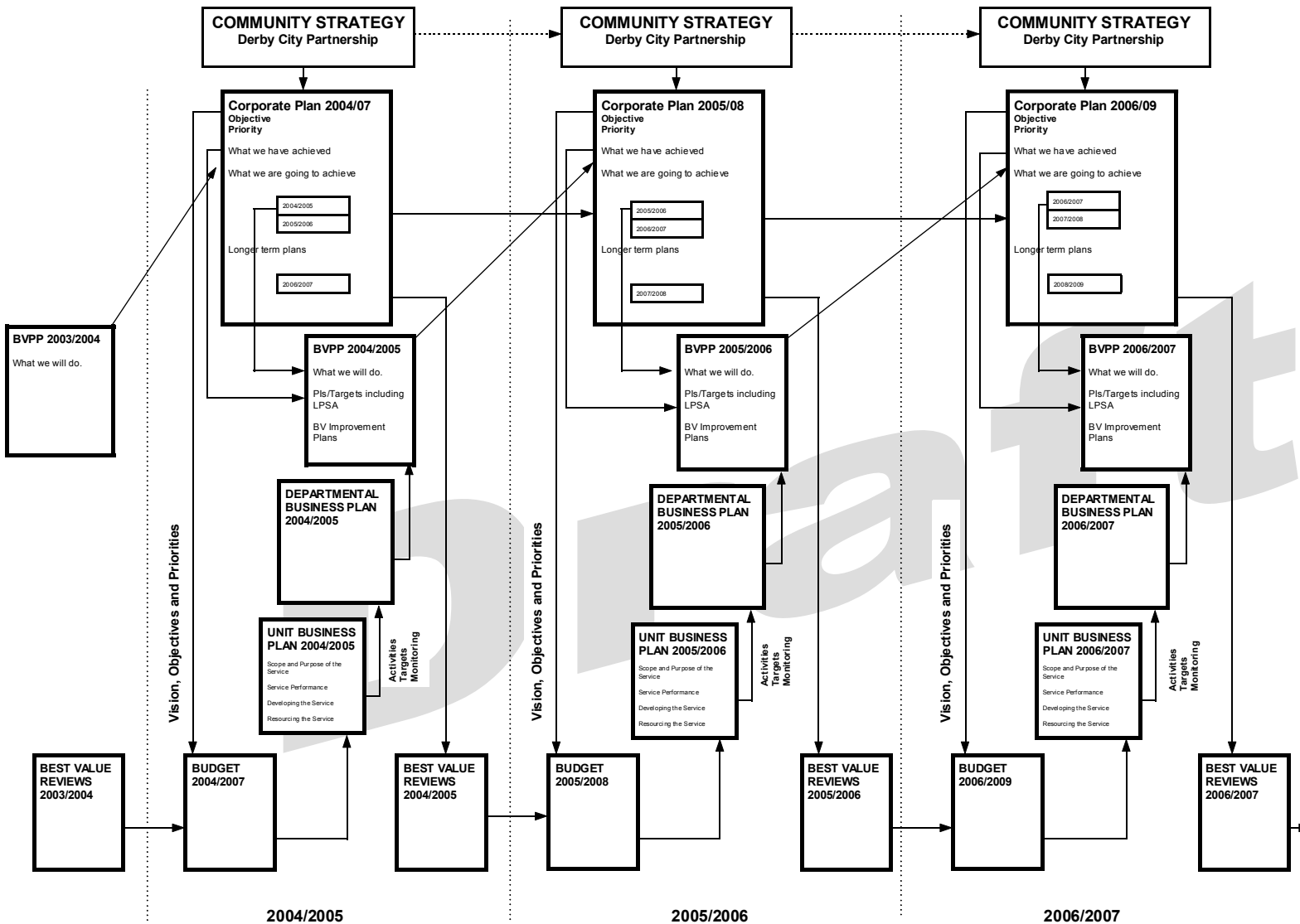
We have developed a comprehensive planning and performance management framework that relates the long-term Vision, objectives and priorities for the city to the operational tasks we carry out daily. The diagram and table overpage are a brief summary of each part of the planning process, the key documents produced and how they relate to each other.

The Corporate Plan provides our Vision, objectives and priorities, with actions to tackle these over the medium-term. It provides the framework for departmental business plans and the priorities 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 priorities 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 2005-06 and the next two years. It will also include our LPSA targets. We have included headline targets for the actions listed in this plan and will provide more details of measures and targets in our BVPP. Departmental business plans will be more detailed and underpin the Performance Plan. Our 2005-06 Best Value reviews will consider how the relevant services can help deliver our priorities. They will also underpin Building on Excellence in improving our capacity to sustain improvement.

Derby City Partnership – DCP – has published a Community Strategy for Derby, 'Derby's 20-20 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 that plan, showing how we will take forward those elements of the Community Strategy that are our particular responsibility.

Corporate Planning Process



The plans we produce

| Plan | Purpose | Scope | Audience | Links |
|---|--|---|--|---|
| The Council's Corporate Plan Three-year plan revised annually. | To establish Council's direction. To concentrate on areas of significant change. To inform the budget setting process. | To establish the Council's Vision and priorities. 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 are informed by the Community Strategy. Sets strategic priorities 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. | Best Value Inspection Service, auditors, general public. The Council's Cabinet, Overview and Scrutiny Commissions, Chief Officer Group, departmental management teams, employees. | Performance targets are set in the Corporate Plan, departmental and business plans. |
| Departmental business plans Annual plan with three-year targets. Focus on year one but some longer term objectives. | To establish the direction of the department, concentrating on key areas of change to deliver corporate priorities. | To set out the key priorities, targets and responsibilities within each department. | Relevant Cabinet Member, Chief Officer Group, departmental management teams, key users and stakeholders. | Departmental priorities led by corporate priorities. |
| Business unit plans - discretionary Annual plan with three-year targets. Focus on year one but some longer term objectives. | To enable business unit managers to achieve objectives. | To set out performance targets and responsibilities for the business units. | Departmental 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 2005-06 and beyond is further developed.

Derby's Finances for 2005-06

To be completed when the budget process for 2005-06 and beyond is further developed.

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. Both air and water qualities are 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 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. At the 1991 census, 10% of the population came from minority ethnic groups. The main ethnic minority population comes 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 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 because of our level of disadvantage and we have benefited from five out of the six Single Regeneration Budget - SRB - rounds. Both these funding sources come from central government. We also qualify for European Objective 2 funding and have made a successful bid for European URBAN II funding. Most of the disadvantaged neighbourhoods are in areas of social housing. The city has a New Deal for Communities programme in one of the most disadvantaged neighbourhoods and an Education Action Zone operating in the same area. We also have four Sure Start schemes, to help children in disadvantaged areas get a better start in life and access further resources through the Children's Fund.

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 published the '2020 Vision' Derby Community Strategy in June 2003. 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. During 2005 we will work with our partners through DCP to update the Community Strategy for 2006-09.

The Council

Unitary Council

We have been a unitary council since 1997. We employ some 10,000 people and are now the largest single employer in the city.

Education

We fund 105 primary, secondary and special schools providing for over 36,000 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 the people of Derby are adequately housed. We house people who are homeless in an emergency and advise and assist home owners 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 an arms length housing organisation, Derby Homes. Derby Homes manages some 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, 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 the city and work with partners to encourage business development.

Consultation and partnerships

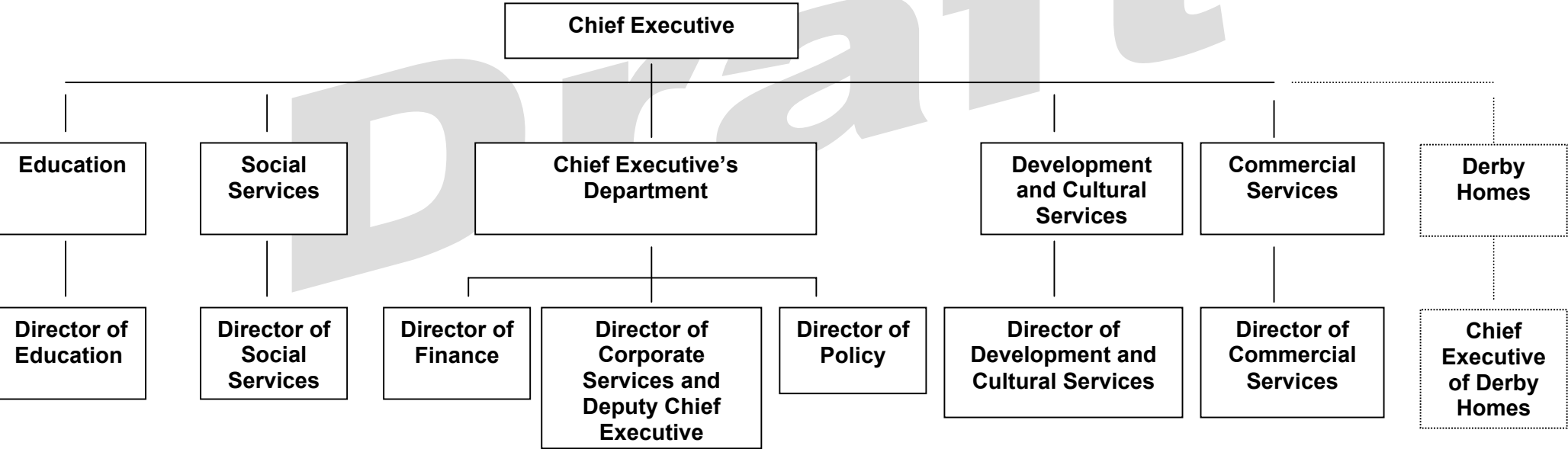
We are active in promoting community involvement and work with partner agencies to tackle key social issues, such as poor health and crime, to improve the quality of life for Derby citizens. We have been given Beacon Status for successfully introducing a Community Legal Services Partnership in the city. 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 officers 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 officers and members of the Council.

Our organisational structure is 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 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.

Chief Executive's

Corporate Services

- Legal Services; Environmental Health and Trading Standards; Property Services; Democratic Services.

Finance

- Corporate Finance; Financial Services; Revenues and Benefits; Performance and Information and Communication Technology.

Policy

- Personnel; Equalities; Housing and Advice Services; Community Policy; Corporate Communications.

Commercial Services

- Facilities management including repairs to housing and public buildings; Catering; Works and Engineering including refuse collection and street lighting, Grounds Maintenance and Parks and Cemeteries.

Development and Cultural Services

- Development; Highways, Transportation and Waste Management; Arts and entertainments, Libraries and Museums.

Education

- School improvement and inclusion; Resources and strategic planning; Lifelong Learning and Community Services including sport and leisure.

Social Services

- Children and Families; Community Care Services; Assessment and Care Planning.

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 that are followed to make sure that these are efficient, transparent and accountable to local people. Some of these processes are required by law, while others are a matter 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 officers. 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 bodies 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

| | | | |
|-------|---|--------|--|
| ACPC | Area Child Protection Committee | IDeA | Improvement and Development Agency |
| AQMA | Air Quality Management Area | IEG | Implementing E-Government |
| BID | Business Improvement District | liP | Investors in People |
| BVPI | Best Value Performance Indicator | IRRIMS | Integrated Maintenance Scheme |
| BVPP | Best Value Performance Plan | IT | Information Technology |
| BVR | Best Value Review | KS2 | Key Stage 2 |
| CAMHS | Children and Adolescent Mental Health Services | KS3 | Key Stage 3 |
| CCMT | City Centre Management Team | LAA | Local Area Agreement |
| CPA | Comprehensive Performance Assessment | LEA | Local Education Authority |
| CRD | Common Rail Diesel | LPG | Liquid Petroleum Gas |
| CSCI | Commission for Social Care Improvement | LPSA | Local Public Service Agreement |
| DCC | Derby City Council | LSC | Learning and Skills Council |
| DCP | Derby City Partnership | LTP | Local Transport Plan |
| DDEP | Derby and Derbyshire Economic Partnership | MECAC | Minority Ethnic Communities Advisory Committee |
| DEFRA | Department for Environment Food and Rural Affairs | NHS | National Health Service |
| DfES | Department for Education and Skills | NRF | Neighbourhood Renewal Fund |
| DfT | Department for Transport | ODPM | Office of the Deputy Prime Minister |
| DLSC | Derby Learning and Skills Council | PAF | Performance Assessment Framework |
| DMT | Departmental Management Team | PFI | Private Finance Initiative |
| DPAC | Disabled People's Advisory Committee | PI | Performance Indicator |
| EMDA | East Midlands Development Agency | PSA | Public Service Agreement |
| ERDF | European Regional Development Fund | PwC | PricewaterhouseCoopers |
| ESOL | English Speakers of Other Languages | QTS | Qualified Teacher Status |
| ESSP | Education Service Strategic Plan | SIPs | Service Improvement Plans |
| FACS | Fair Access to Care Services | SRB | Single Regeneration Budget |
| GCSE | General Certificate of Secondary Education | TIC | Tourist Information Centre |
| GNVQ | General National Vocational Qualification | URC | Urban Regeneration Company |
| HMI | Her Majesty's Inspectorate | VFM | Value for Money |
| HPS | Health Promoting Schools | YOS | Youth Offending Service |
| ICT | Information and Communication Technology | | |

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