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Council Delivery Plan 2022/23

Derby City Council

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Derby City Council
Council Plan 2022 – 2025

2022/23 Delivery Plan

A green city

Our outcomes	Our must do's	Key milestones for 2022/23	Cabinet portfolio	Review Deadlines	Evaluating our impact	
					The differences you will see	Performance measures
Cleaner air and lower CO2 emissions	Continue the delivery of the Our City, Our River programme, to mitigate flood risks	Planning application submitted for the next Phase of Our City, Our River	Regeneration, Decarbonisation & Strategic Planning & Transport	March 2023	More houses and businesses protected from flood risk	Number of properties moved to a lower flood risk category, as a result of actions taken
		Complete strategic flood risk assessment		March 2023		
	Contribute to the delivery of the City's Climate Change Strategy	City's Climate Change Strategy approved by Cabinet	Regeneration, Decarbonisation & Strategic Planning & Transport	September 2022	Annual reduction in CO2 (carbon dioxide) emissions for the council and city, to 2035 net zero Reduced carbon emissions from residential dwellings through actions to improve energy efficiency	Number of priority areas progressed forward, in line with the approved Climate Change Strategy, by each Action Hub Grants awarded for energy efficiency measures Energy audits undertaken for small and medium-sized enterprises
	Deliver the new Council Climate Change Action Plan, which includes a variety of cross-cutting climate commitments	A new Council Climate Change Action Plan approved by Cabinet	Regeneration, Decarbonisation & Strategic Planning & Transport	June 2022		*N/A – to be developed as part of the 2022/23 milestones*
		Measures developed for the new Council Climate Change Action Plan to assess progress and impact		December 2022		

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					The differences you will see	Performance measures
	Deliver the Roadside NO2 (nitrogen dioxide) Local Air Quality Plan	Deliver the following actions: • Delivery of the final physical works where they are not dependent on other schemes • Monitoring baseline and start up • Close project and transition on-going monitoring to business as usual	Regeneration, Decarbonisation & Strategic Planning & Transport	March 2023	Improved air quality with reduced mortality rates attributable to air pollution	Annual mean NO2 concentration in target areas Fraction of mortality attributable to particulate air pollution
	Deliver our City Air Quality Action Plan	Deliver the following actions: • Fleet and travel plans to be completed • Air Quality Planning Policy • NO2 Roadside Project complete	Cabinet Member for Community Development, Place and Tourism	March 2023		Annual Mean NO2 rate for the city
	Implement a new Local Plan	Progress the development of a new Local Plan, completing a review of adopted policies and commence evidence gathering and preparing for consultation draft in Spring 2023	Regeneration, Decarbonisation & Strategic Planning & Transport	March 2023	A cleaner greener city to live, work, and study in, and visit	*N/A – to be monitored as a milestone*
Sustainable waste and transport	Progress our Mobility programme to improve transport connections and options in Derby	Deliver 2022/23 elements of Phase 1 schemes	Regeneration, Decarbonisation & Strategic Planning & Transport	March 2023	Improved air quality with reduced mortality rates attributable to air pollution	Length of new cycle and walk ways delivered by km Number of junction improvements delivered Public realm areas upgraded by km Number of real time information displays delivered

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					The differences you will see	Performance measures
	Deliver a solution in respect of the Waste Treatment Facility		Streetpride, Leisure and Public Spaces	March 2023	Waste tonnages going to landfill managed Recycling rates for domestic and commercial waste improved	N/A – to be monitored as a milestone
	Implement a refreshed Waste Management Strategy to increase waste re-used or recycled; managing the volume of waste sent to landfill	Review our Joint Waste Strategy and expand on city specific areas including education	Streetpride, Leisure and Public Spaces	October 2022		Cost of waste collection per property in the city Percentage of household waste recycled, composted or reused Tonnage of waste sent to landfill in the city
	Support Derby as a centre of excellence for Future Fuels technology	Delivery of the Future Fuels technology project in line with agreed activities	Regeneration, Decarbonisation & Strategic Planning & Transport	March 2023	A cleaner greener city to live, work, and study in, and visit	N/A – to be monitored as a milestone
Enhancing our green and blue spaces	Work in partnership to rewild Allestree Park	Work with Derbyshire Wildlife Trust to progress the project: • analyse consultation findings; • develop a full business case; and; • evaluate any external funding opportunities	Streetpride, Leisure and Public Spaces		Increase in extent and quality of managed habitats and land managed for biodiversity More people reporting that they are satisfied with their local area, including local parks / green / blue spaces specifically	N/A – to be monitored as a milestone
	Green deprived areas of the city, and make best use of the city's existing parks	Identification of tree planting opportunities through the open space review	Streetpride, Leisure and Public Spaces	March 2025		LEQSI rating parks Number of Green Flag Awards for parks in the city Citizen satisfaction with green and open spaces in the city
		Deliver green and vibrant planting schemes in the city centre and high profile areas around the city				
	Maximise our river areas	Support Derby and Sandiacre Canal Trust to deliver the Riverboat project	Regeneration, Decarbonisation & Strategic Planning & Transport	July 2022		N/A – to be monitored as a milestone

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A city of growth

Our outcomes	Our must do's	Key milestones for 2022/23	Cabinet portfolio	Review Deadlines	Evaluating our impact	
					The differences you will see	Performance measures
Thriving, sustainable economy and business community	Deliver the NAMRC (Nuclear Advanced Manufacturing Research Centre) Midlands / Infinity Park Derby project	Further proposals for investment at Infinity Park Derby including iHub2 site Building completion	Regeneration, Decarbonisation & Strategic Planning & Transport	October 2022 March 2023	NAMRC and Smartparc projects are progressed in line with project plans	*N/A – to be monitored as a milestone*
	Deliver the SmartParc project	First occupiers 'live', employment and skills supported		March 2023		*N/A – to be monitored as a milestone*
	Work with the University of Derby and other partners to continue delivery of the Ascend programme, in support of potentially high value-added business start-ups alongside existing businesses	Continued delivery of the Ascend project to encourage more proactive business development approaches to increase the number of enquiries	Regeneration, Decarbonisation & Strategic Planning & Transport	March 2023	More new businesses attracted to the city, and more existing local businesses supported in their growth	Number of businesses supported by Derby City Council through access to finance, advice and indirect support (including the Ascend programme)
	Deliver initiatives to support people into employment	Deliver Derby Jobs: Recruitment and Skills Brokerage service (including Apprenticeship Levy Transfer)	Regeneration, Decarbonisation & Strategic Planning & Transport	March 2023	More favourable employment rates compared to regional and national benchmarks Increased average income of people living within the city	Number of jobs created through Derby City Council initiatives Percentage of Universal Credit Claimants (Total in and out of employment) Claimant count - unemployment as a percentage of the working population

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					The differences you will see	**Performance measures**
	Work with partners including Marketing Derby, the D2N2 Local Enterprise Partnership, and Midlands Engine to diversify and broaden the economy	Continued investment in relationships, including participating in established groups and reviewing governance as needed to diversify and broaden the economy	Strategy	March 2023	Improved gross domestic product (GDP) per worker, which is a measure of economic health / size	Amount of external public funding secured in pounds
	Support and strengthen the existing business base and sectors	Ensure more coherent innovation ecosystem through the Derby Innovation Group	Regeneration, Decarbonisation & Strategic Planning & Transport	March 2023	More new businesses attracted to the city, and more existing local businesses supported in their growth	Business start-ups per 10,000 population Number of businesses supported by Derby City Council through access to finance, advice and indirect support (including the Ascend programme) Number of jobs created through Derby City Council initiatives
		Complete a review of place that addresses the recommendations from the Purple Flag report Retain Purple Flag status by carrying out light touch audits of criteria in between formal evaluations Draft a Charter for night time economy businesses	Community Development, Place & Tourism	March 2023	Higher levels of satisfaction and customer experience with the city centre More people visiting the city centre at night More new businesses attracted to the city, and more existing local businesses supported in their growth	Purple flag status

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					The differences you will see	Performance measures
	Act as a strategic enabler to create the optimum environment for business growth in the city	Deliver an Inward Investment Strategy, with Marketing Derby, to increase levels of enquiry and levels of investment / jobs	Strategy	July 2022	Improved gross domestic product (GDP) per worker, which is a measure of economic health / size More public and private sector funding for the city	Investment generated in Derby as a result of Council interventions (£)
	Enhance Derby's role as the centre of the UK Rail sector	Deliver a bid and associated campaign to secure Head Quarters of Great British Railways	Regeneration, Decarbonisation & Strategic Planning & Transport	June 2022	More new businesses attracted to the city, and more existing local businesses supported in their growth	*N/A – to be monitored as a milestone*
	Support Derby's super-connectivity expansion, gigabit fibre connectivity and facilitate the entry of 5G to create the conditions for a SMART city	Work in partnership with City Fibre Infrastructure on the rollout of fibre across the city Promote 5G and Smart City as a catalyst for innovation and development of new products and services by Derby businesses	Finance, Digital and Culture	March 2024	More new businesses attracted to the city, and more existing local businesses supported in their growth	Percentage of the city enabled with available gigabit connectivity Estimated number of city projects utilising advantage of 5G and smart city tech

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					The differences you will see	Performance measures
Learning city with access to skills and knowledge for all ages	Deliver our citywide education and skills programme to promote life-long learning (formerly the Opportunity Area programme), by establishing a city-wide education strategy for lifelong learning, working to make sure any impacts of COVID-19 are identified and addressed (for all pupils)	Co-produce an overarching Early Years Strategy to ensure that the needs of children pre-birth to age 5 and their families are met, and the attendant Council's statutory duties are met	Children, Young People and Skills	March 2023	More children and young people achieving their potential through education, skills and development Higher employment rates for under 25-year-olds	Attainment and progress rates: • Early Years Foundation Stage • Key Stage 1 • Key Stage 2 • Key Stage 4 Number of fixed term and permanent exclusions at both primary and secondary levels Percentage of schools in the city judged by Ofsted to be 'good or better' Percentage of young people years 12 and 13 who are not in education, training or employment (NEET) or whose activity is Not Known Attainment outcomes for our children in care and care leavers
		Work with all Derby schools to make sure that they meet statutory guidance for assessments in Key Stages 1 and 2				
		Oversee or contribute to statutory risk assessment of schools and academies by making use of analysis and intelligence gathered, identifying LA schools which could be vulnerable to a poor Ofsted judgement and raising serious concerns through the provisions of 'Schools Causing Concern'				
		All care leavers and children in care offered suitable access to learning				

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Our outcomes	Our must do's	Key milestones for 2022/23	Cabinet portfolio	Review Deadlines	Evaluating our impact	
					The differences you will see	Performance measures
	Deliver strategies to promote inclusion in learning and employment	Review community programmes delivered by Derby Adult Learning Service to ensure that there are clear progression routes into employment related skills programmes	Children, Young People and Skills	August 2022	Skills and learning to address gaps in priority areas e.g., engineering, hi-tec, social care Improved employment rates for under 25-year-olds	Education and Skills Funding Agency community programme and skills programme enrolments (Derby Adult Learning Service) Average pass rates (Derby Adult Learning Service) Youth claimant count - percentage of working age population
	Work with the care sector to attract staff with the right skills and values to support the delivery of local care services, aiding stable and sustainable care	Corporate working group on recruitment and retention Social work Recruitment and Retention Strategy (Children and Young People services)	Adults, Health and Housing Children, Young People and Skills Governance	March 2023	Skills and learning to address gaps in priority areas	Retention and recruitment rates for both children's and adult's social worker posts Care worker recruitment and retention rates for both Derby City Council teams and our external care providers
Decent, sufficient and affordable housing	Deliver the Housing Strategy to modernise, improve or build specialist accommodation to ensure people are safe and connected to their communities	Increase the scale and pace of Council new builds and acquisitions Improve private rented housing standards, working with key providers	Adults, Health and Housing	March 2023 March 2023	Number of new homes delivered across the city, including affordable properties Improvements in the quality of housing stock across all tenures Improved health and wellbeing of residents through housing related interventions	Net additional homes delivered (all tenures) Affordable homes delivered Percentage of dwellings in the city classified as having a Category 1 hazard to health Number of dwellings and shared houses improved to acceptable standards after statutory or informal action

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					The differences you will see	Performance measures
	Continued delivery of the South Derby Growth Zone (SDGZ) project	Outline Business Case submitted Contractor appointed	Adults, Health and Housing	December 2022	Number of new homes delivered across the city, including affordable properties	
	Progress the Bute Walk Conversion (Riverside Site)	Construction to be progressed in line with agreed deadlines	Adults, Health and Housing	March 2023	Number of new homes delivered across the city, including affordable properties	
	Deliver the Butterfly Project	Submit planning application in June 2022 with target decision date of November 2022 Procure architect by November 2022	Adults, Health and Housing	Delivery June 2024		
	The Knoll Redevelopment	Construction to be progressed in line with agreed deadlines	Adults, Health and Housing	March 2023 Delivery July 2023		
	Deliver more homes through the Housing Revenue Account (HRA) Capital programme	Progress schemes that are contained within the HRA Capital programme, alongside ensuring current properties managed by Derby Homes are maintained	Adults, Health and Housing	March 2023		

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A vibrant city

Our outcomes	Our must do's	Key milestones for 2022/23	Cabinet portfolio	Review Deadlines	Evaluating our impact	
					The differences you will see	Performance measures
Destination of choice, dynamic and diverse city centre	Publish a City Centre Plan, which sets out a clear longer-term vision for the re-invention of the city centre	City Centre vision adopted for Derby City Centre by Cabinet and across partners, following consultation	Regeneration, Decarbonisation & Strategic Planning & Transport	March 2023	The diversity of businesses within the city centre	*N/A – to be monitored as a milestone*
	Deliver the Becketwell area Programme including the Performance Venue	Residential phase completed Performance Venue started on site Successful permanent relocation of the Padley Centre	Regeneration, Decarbonisation & Strategic Planning & Transport	March 2023	Reduce levels of crime with more people feeling safe in the city centre Higher levels of satisfaction and customer experience with the city centre More businesses based within the city centre (new and existing), creating more jobs alongside a greater presence by anchor institutions More people visiting the city centre	*N/A – to be monitored as a milestone*
	Progress Project Assemble	Outline Business Case completed Levelling Up Fund application submitted	Regeneration, Decarbonisation & Strategic Planning & Transport	June 2022		*N/A – to be monitored as a milestone*
	Deliver the Castleward project	New quality homes delivered on Phase 3a Planning consent achieved for Phases 3b/4a Elevate scheme on site	Regeneration, Decarbonisation & Strategic Planning & Transport	March 2023		*N/A – to be monitored as a milestone*
	Deliver Derby Riverside *Please note that this area links to commitments under 'Maximise our river areas'*	Gateway 1 and 2 approvals to progress the project to the development phase	Regeneration, Decarbonisation & Strategic Planning & Transport	March 2023		*N/A – to be monitored as a milestone*

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					The differences you will see	Performance measures
	Deliver the Market Hall project	Completion of all Phase 1 works - roof repairs including reglazing and external brickwork and masonry repairs Complete Phase 2 designs	Regeneration, Decarbonisation & Strategic Planning & Transport	March 2023		*N/A – to be monitored as a milestone*
	Implement new models of 'housing' and intervention to improve conditions and suitability of existing housing, with a particular emphasis on the homes of vulnerable people and those living in the private rented sector	Maximise opportunities to integrate housing, health and care initiatives where appropriate to improve the health and wellbeing of residents through Health and Wellbeing and Integrated Care System (ICS) structures	Adults, Health and Housing	March 2023	Improved housing options and choice More people living within the city centre, with increased choice	Number of new supported / adapted homes delivered Number of cases completed by the Handyperson Service Number of households assisted through the Healthy Housing Hub with repairs, improvements, adaptations and advice Number of Disabled Facilities Grant adaptations completed
	Implement a proactive 'enabler' approach to facilitate investment to 'repurpose' buildings for both housing and employment uses	Identify sites within the Estates Strategy that are suitable for housing purposes	Finance, Digital and Culture	March 2025	Reduction in void retail units More people living within the city centre, with increased choice More people visiting the city centre	Number of sites identified for re-development Number of private sector empty homes returned into occupation or demolished
	Complete a strategic city centre car parking study	Study completed	Community Development, Place and Tourism	March 2023		*N/A – to be monitored as a milestone*

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					The differences you will see	Performance measures
	Review Council property assets to support our long-term 'vision' for the city centre	Deliver our Estates Strategy to enable income or capital receipts to be generated from property portfolio	Finance, Digital and Culture	March 2025		Number of assets on Derby City Council property portfolio Amount of income generated from the Estates assets
	Complete our review of Tourism and Place, to develop our place management and marketing	Work in partnership to: • Establish a new strategic coalition across the Derbyshire geography to recognise the role of Derby City in the context of the natural assets of the Peak District • Develop a separate city-based organisation to work in partnership across stakeholders to deliver the effective management of culture and tourism in Derby • A portfolio of baseline insight is created to inform the development of the visitor and cultural offer	Community Development, Place and Tourism	March 2023	Higher levels of satisfaction and customer experience with the city centre	Footfall - High streets recovery tracker (Centre for Cities) Weekday Index Score Income generated through use of Derby City Council care parks Satisfaction with the city centre

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					The differences you will see	Performance measures
	An agreed plan to support transforming our city around the Market Place – the heart of the city that encompasses Derby's varied portfolio of cultural assets *Please also refer to the actions identified under 'Growth'*	Submission of Derby's Levelling Up Fund bid applications Embed the public protection hub and review options for joined up working	Regeneration, Decarbonisation & Strategic Planning & Transport Community Development, Place & Tourism	August 2022	Reduction in void retail units Reduce levels of crime with more people feeling safe in the city centre More businesses based within the city centre (new and existing), creating more jobs alongside a greater presence by anchor institutions Higher levels of satisfaction and customer experience with the city centre	*N/A – to be monitored as a milestone*
Exciting cultural offer representative of communities	Building on the experience of the successful City of Culture25 bid and long listing success, develop our bid for City of Culture status 2029	Develop proposals to strengthen 'collaborative work' across the cultural sector • Recommendations to be received – October 2022 • Implementation – 2023 Deliver the Culture Strategy for Derby 2020-2030 to promote cultural renewal through social mobility and opportunity, sustainable development and the shaping of a stronger city	Finance, Digital and Culture Community Development, Place and Tourism	Review March 2023	Higher levels of satisfaction and customer experience with the city centre Footfall - High streets recovery tracker (Centre for Cities) Weekday Index Score Visitor satisfaction	*N/A – to be monitored as a milestone and supporting measures to be developed*

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					The differences you will see	Performance measures
	An updated Destination Management Plan produced to help support increased numbers of visitors and tourists to the city	*Please refer to "Complete our review of Tourism and Place, to develop our place management and marketing"*	Community Development, Place and Tourism Finance, Digital and Culture	March 2023		Footfall - High streets recovery tracker (Centre for Cities) Weekday Index Score Income generated through use of Derby City Council car parks Satisfaction with the city centre
	Co-produce a vibrant events programme with partners to support the recovery and development of our cultural offer	Build on the Strategic Culture Group to develop a 'City Programme' Complete a review of events opportunities across the 'sector' including Derby Live support and events	Finance, Digital and Culture Community Development, Place and Tourism	March 2023		Attendance at Derby Live produced, presented and supported events and performances Number of visitors at Derby Arena Average satisfaction levels of those attending Derby City Council hosted events
	Establish a city centre curator function to better coordinate activities to support vibrancy and confidence	Create a 'coordinating group' across services, with partners to support a cleaner, safer and more active city centre	Community Development, Place and Tourism Finance, Digital and Culture	October 2022 March 2023		Footfall - High streets recovery tracker (Centre for Cities) Weekday Index Score Engagement of key stakeholders

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A resilient city

Our outcomes	Our must do's	Key milestones for 2022/23	Cabinet portfolio	Review Deadlines	Evaluating our impact	
					The differences you will see	Performance measures
Reduced inequalities, with healthier and wealthier residents	Deliver the Derby Football Hub	Activities are progressed in line with the project plan, including planning approval and delivery of RIBA Stage 4 (technical designs)	Community Development, Place and Tourism	March 2023	More (including more diverse) opportunities for adults and children to participate in physical activity	Number of artificial grass pitches in Derby
	Publish and implement an updated Health and Wellbeing Strategy for Derby on behalf of the Derby Health and Wellbeing Board	Deliver effective strategic planning and insight to help improve health outcomes and reduce health inequalities Lead the development of the Health and Wellbeing Strategy and Implementation Plan, focusing on delivery against key priorities agreed in 2021/22: - reduced smoking prevalence - more adults and children maintaining a healthy weight - reduce harmful alcohol consumption - more adults and children participating in physical activity - reducing poverty - more people living in safe and affordable housing - more people experiencing positive emotional and mental wellbeing	Adults, Health and Housing	March 2023	Co-ordinated action on the drivers of reduced quality of life, life expectancy and healthy expectancy, including action to reduce health inequalities	*N/A to be monitored as a milestone*

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					The differences you will see	Performance measures
		Lead the Derby City Council response to COVID-19 as per the Local Outbreak Management Plan and as per delegation from the NHS and the Department for Health and Social Care	Adults, Health and Housing	March 2023	Co-ordinated actions across Derby City Council and partners to mitigate the impact of the ongoing Covid-19 pandemic, with a focus on infection prevention and control, including vaccination	*N/A to be measured as a milestone*
	Lead the development of the Joined Up Care Derbyshire Integrated Care Partnership Health Inequalities Strategy and Action Plan	Health Inequalities Strategy and Action Plan prepared and approved, in partnership with Joined Up Care Derbyshire	Adults, Health and Housing	March 2023	Targeted activity to reduce inequalities (proportional universalism)	*N/A to be measured as a milestone*
		Support the development and delivery of a Derby Health Inequalities Partnership			Lived experience informing policy and service development	
					Strong multi-agency partnerships, including the voluntary, community and faith sectors working to improve health and reduce inequalities in Derby	
	Deliver the Childhood Obesity Strategy	Lead the implementation of the Derby and Derbyshire Childhood Obesity Strategy 2020-2030, working with partners in health, education and the community and voluntary sector	Adults, Health and Housing	March 2023	Improved support pathways for children who live with obesity	Number of children with BMI >85 centile joining the child weight management programme
		Commission General Practitioner (GP) locally enhanced services for child weight management advice			More children and adults in Derby and Derbyshire are a healthy weight	Children achieving at least a 3% BMI reduction through weight management service
						Proportion of children and young people (CYP) who are less physically active (from Active Lives CYP survey)

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					The differences you will see	Performance measures
	Contribute to the Poverty Commission	Work in partnership to deliver the action plan for both the Poverty Commission and the Poverty Truth Commission	Community Development, Place and Tourism	March 2023	Improved partnership working to tackle poverty in the city	Children in relative or absolute low income families (under 16s) Percentage of households living in fuel poverty Number of residents living in an area regarded as one of the top 20% most deprived in England
	Work with partners to develop Florence Nightingale Community Hospital	Continue to expand Livewell capacity so that the universal lifestyle offer is increased for the population of Derby and secondary prevention interventions are enhanced at the Florence Nightingale Community Hospital prevention hub	Adults, Health and Housing	March 2023	Improved facilities with more people being more active, leading healthier lives	Livewell: Number of NHS Health Checks Number of older people participating in programme to reduce falls
	Work with National Health Service (NHS) colleagues on an Alcohol Care Team	Further increase the provision of community alcohol treatment, specifically by developing an Assertive Alcohol Outreach Team and bolstering the effectiveness of the Alcohol Care Team pathway at the Royal Derby Hospital	Adults, Health and Housing	March 2023	Reduce harmful alcohol consumption	Total number of people in effective alcohol treatment
	Increase drug treatment through grant funds	Implement the government's new 10-year drug strategy at a local level and use new funding allocations to develop a world-class drug treatment and recovery system in Derby	Adults, Health and Housing	March 2023	Improved service offer for drug treatment and recovery	Successful completions as a proportion of all those in drug treatment (opiates)

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	Develop a seven-year locally enhanced framework for delivering services for public health, including for sexual health and substance misuse	Framework developed	Adults, Health and Housing	March 2023	Improved service offer for sexual health services	*N/A to be measured as a milestone*
	Update the delivery of the Healthy Child programme to meet increased need	Continue to implement the revised Healthy Child Programme	Adults, Health and Housing	March 2023	The local system is informed by and designed to reflect the inequalities profile in Derby and has flexibility to respond to insight driven trends	Total Number of universal health assessments (0-5 years) Coverage of the 6 to 8 week Public Health Nursing review
	Provide leadership to Joined-up Care Derbyshire Health Inequalities Strategy	Play a Lead role in the Community Transformation programme with the NHS and wider Place partners – known as Team Up 2.0	Adults, Health and Housing	March 2023	Improved facilities with more people being more active, leading healthier lives Improved joint working across Derby City Council and partners on patient/citizen care	*Measures identified under "Deliver the Health Inequality Strategy"*
Empowered, strong and independent communities	Develop our Better Together operating model of support, with shared health, housing and care records to improve patient/citizen care	Workstreams established with clear work packages in place to assess progress against Align Local Area Coordination to the influence Better Together Operating Model Restorative Practice Training hosted Develop a place based locality approach to working with our communities	Community Development, Place and Tourism	March 2023	Less people moving into long term care, with more remaining independent and in the place that they call home for longer Fewer people at risk of homelessness and more affordable housing and housing of a decent standard	The proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services The outcome of short-term services: sequel to service The proportion of adults in contact with secondary mental health services in paid employment

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					The differences you will see	Performance measures
						The proportion of adults in contact with secondary mental health services living independently, with or without support
						Number of homeless approaches
						Total number of homelessness approaches resolved under 'prevention and relief duties'
						Number of people sleeping rough on a single night

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					The differences you will see	Performance measures
	Provide effective strategic leadership to drive stronger integration of health, housing, community and social care agendas, safeguarding adults that need it *Links to "Respond to the White Paper 'People at the Heart of Care' that sets out the 10-year vision for person-centred care and puts personalised care at the core of this vision, including the introduction of legislative changes and assurance activities"*	Work with housing colleagues to update the housing strategy for people of working age with disabilities and review all housing pathways Integrated care - work with Derbyshire County Council and local NHS providers to establish the mandatory Integrated Care System model for health and care by 2022	Adults, Health and Housing	March 2023	Improved customer experience because of high-quality care services and social work practice Improved outcomes for individuals that leads to "joined up" social and health care meaning less people are re-admitted to hospital following a period of support Less people moving into long term care, with more remaining independent and in the place that they call home for longer	Older people who were still at home, 91 days after discharge from hospital into reablement/ rehabilitation services Adults 18 to 64 whose long term needs are met though placements into residential or nursing care Adults 65 and over whose long term needs are met though placements into residential or nursing care Adults with learning disabilities living in their own homes or with family Adults in contact with secondary mental health services living independently, with or without support
	Implement the Derby SEND Strategy, to support our young people with special educational needs and / or disabilities (SEND) to 'live their best life'	Approval of the SEND city-wide single improvement plan Contribute to the city's prevention and send strategy through the development of Family Hubs and Early Help Delivery	Children, Young People and Skills	March 2023	Inclusion and improving access to services Promoting independence and social network Joined up system Improving Early Years interventions Improving employment opportunities *(Focused on the greatest areas of need - Local Inclusion Plan (SEND)/Enablers)*	Total number of Education Health and Care Plans (EHCP) maintained by Derby Percentage of new EHCPs issued in 20 weeks Percentage of EHCPs with a completed review within the past 12 months Satisfaction level of parents, children and young people Percentage if young people with an EHCP who are NEET (16 and 17 year olds) – SEND

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Our outcomes	Our must do's	Key milestones for 2022/23	Cabinet portfolio	Review Deadlines	Evaluating our impact	
					The differences you will see	Performance measures
						Percentage of cases open to youth offending services who have EHCPs

The percentage of young people aged 18-25 with a learning disability in paid employment |
| | Further expand Shared Lives and Carelink, as cost effective and key preventative interventions for our local communities and residents | Expand the Shared Lives model to cover a wider range of support options (such as Homeshare) | Adults, Health and Housing | March 2023 | Improved customer experience because of high-quality care services and social work practice | Percentage of customers with a Shared Lives service compared to those in a long-term community setting

Number of Carelink referrals for installations to enable people to remain independent |
| | | Expand the reach of Carelink by embedding assistive technology in our Adult Social Care Front Door, assessment, support planning and reviews | | | | |
| | Develop a Digital Poverty Strategy | Collaborate with regional partners on "Overcoming Digital Poverty and Exclusion" initiatives | Finance, Digital and Culture | March 2023 | Reduced digital exclusion and more services available online, for those that choose to contact us this way | Percentage of residents reporting that they have access to the internet

Percentage of residents reporting that they are confident in accessing online services |
| | Establish a citywide Prevention Strategy, focusing on building independence using individual and community assets | Develop a co-production Strategy / Customer Insight plan so that the lived experience of individuals and Carers routinely drives our improvement plans to improve the quality of support - including the voice of people with a learning disability and/or autism

Please refer to the actions under "Develop our Better Together operating model of support, with shared health, housing and care | Community Development, Place and Tourism | March 2023 | Fewer children live in low-income households

Fewer people at risk of homelessness and more affordable housing and housing of a decent standard | Children in relative or absolute low income families (under 16s)

Number of homeless approaches

Total number of homelessness approaches resolved under 'prevention and relief duties'

Number of people sleeping rough on a single night

Net additional homes delivered (all tenures) |
| | Work in partnership to streamline our processes implementing a coordinated approach to investing in our voluntary, third and faith sectors (co-production), building our | | Community Development, Place and Tourism | | | |

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Our outcomes	Our must do's	Key milestones for 2022/23	Cabinet portfolio	Review Deadlines	Evaluating our impact	
					The differences you will see	Performance measures
	communities and connecting people	*records to improve patient/citizen care"*				Affordable homes delivered

Percentage of dwellings in the city classified as having a Category 1 hazard to health |
| | Facilitate a range of housing that meets the city's needs and provides suitable accommodation for the vulnerable through the delivery of our Housing Strategy 2020 – 2029, the Tenancy Strategy and the Homelessness and Rough Sleeping Strategy 2020 – 2025 | *Please refer to the actions under "Deliver the Housing Strategy to modernise, improve or build specialist accommodation to ensure people are safe and connected to their communities"* | Adults, Health and Housing | March 2023 | Housing provision meets the needs of our citizens

Fewer people at risk of homelessness and more affordable housing and housing of a decent standard | |
| **A safe city, where those that need support can access them at the right time for them** | Deliver our Corporate Fostering project | Maintain the Corporate Fostering Working Group, with regular insight informing decision making | Children, Young People and Skills | March 2023 | More people local stable placements for our looked after children and young people | Total number of active approved fostering households

Average occupancy of Derby City Council mainstream carer beds (snapshot), excluding short break and respite placements |
| | Deliver our Strategic Demand Management project - Children's Services including D2N2, Children's Accommodation, Placements, Home to School, Judiciary Review and SEND high needs | Refresh the Council's strategic demand management programme

Implement a new operating model to further improve the Adult Social Care Front Door with redesigned work flows and pathways whereby prevention and enablement is offered for all new enquiries. Ensure impact is tracked and a performance dashboard embedded | Children, Young People and Skills

Adults, Health and Housing

Community Development, Place and Tourism | September 2022 | Fewer Derby residents requiring statutory social care support (adults and children's) | Number of young people successfully completing independent travel training

Further measures will be identified in line with the refresh of the strategic programme, alongside existing measures that evidence demand |

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Our outcomes	Our must do's	Key milestones for 2022/23	Cabinet portfolio	Review Deadlines	Evaluating our impact	
					The differences you will see	Performance measures
		Implementation of Living Well Multi-Disciplinary Teams within Community Mental Health Framework to help manage increased demand more effectively				
	Work with the children's social care market and local providers to contribute towards the sufficiency and sustainability of placements for our children in care	Partnering with D2N2 to deliver services for looked after children and children in need; delivery of existing children's homes and fostering framework, commence the new supported accommodation for 16/17-year-olds framework to achieve sufficiency and quality	Children, Young People and Skills	March 2023	More people local stable placements for our looked after children and young people	Percentage of children placed within Derby City residential placements versus agency placements Percentage of children placed within a Derby City foster care placement versus agency placements Percentage of children placed within 20 miles of the child's home address Stability of placements of looked after children: length of placement and number of moves
	Ensure there are care providers in Derby that can meet demand for care from local people	Complete and publish a Care Market Sustainability Plan in the required format and timescale	Adults, Health and Housing	March 2023	More people reporting that they feel safe Meeting the assessed needs of Derby citizens, in line with the Care Act 2014, within the resources that are available	*N/A – to be monitored as a milestone*
	Prepare for the introduction of Liberty Protection Safeguards (LPS) to replace Deprivation of Liberty Safeguards (DoLs) in 2022	Implement the transition from DoLs to LPS by the Government deadline (national deadlines to be confirmed)	Adults, Health and Housing	Review March 2023		*N/A – to be monitored as a milestone*

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Our outcomes	Our must do's	Key milestones for 2022/23	Cabinet portfolio	Review Deadlines	Evaluating our impact	
					The differences you will see	Performance measures
	Develop the Community Urgent Response Model in partnership with City GPs and Derbyshire Community Hospital Service NHS Foundation Trust	Scale up the Rapid Integrated Independence at Home team (RIIHT) to become integrated into the Derby Place Urgent Community Response	Adults, Health and Housing	March 2023	Fewer Derby residents requiring statutory social care support (adults and children's)	Percentage of new Adult Social Care clients who received short term support, who then required no other services (STMAX)
	Extend and redesign the Home First service, providing 24/7 short-term assessment and enablement services for new customers from the community and for those leaving hospital	Home First's Discharge to Assess pathways fully integrated into a single service with Derbyshire Community Health Services	Adults, Health and Housing	March 2023	Fewer Derby residents requiring statutory social care support (adults and children's)	*N/A - Performance measures to be developed as part of the development of the business case*
	Reduce waiting times for assessments and care packages during periods of increased demand	Increase productivity within social work and safeguarding processes to maximise efficiency and effectiveness, reducing waiting times and embed a programme of planned reviews	Adults, Health and Housing	March 2023	Meeting the assessed needs of Derby citizens, in line with the Care Act 2014, within the resources that are available	Average waiting time for a social care assessment

Percentage of reviews – planned and unplanned |
| | | Work with the Derby Safeguarding Adults Board to review thresholds documentation and training so that threshold decisions are applied more consistently | | | | |

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Our outcomes	Our must do's	Key milestones for 2022/23	Cabinet portfolio	Review Deadlines	Evaluating our impact	
					The differences you will see	Performance measures
	Implement our Place-based Risk Strategy	Shape and develop Place Based Risk	Community Development, Place and Tourism	March 2023	More people reporting that they feel safe Lower levels of domestic abuse and exploitation	Levels of children and young people at risk of criminal exploitation Number of domestic violence incidents / crimes recorded Total number of crimes recorded Number of reported anti-social behaviour (ASB) incidents across Derby Number of hate crimes reported
		Develop a new approach to community cohesion and hate crime				
		Work with partners on serious violence and violence against women and girls strategies				
		Develop a PROTECT plan				
		Strengthen and improve the Public Protection Officer role and improve working with partner organisations to tackle crime and anti-social behaviour and improve community cohesion				
	Work with families, partners and communities to ensure the safeguarding of vulnerable children	Increase partnership working with our voluntary, third and faith sectors (co-production) to safeguard vulnerable children	Children, Young People and Skills	March 2023	Fewer Derby residents requiring statutory social care support (adults and children's)	Children in need per 10,000 population aged under 18 (snapshot) Children who became the subject of a child protection plan per 10,000 population aged under 18 (snapshot) Children looked after per 10,000 population aged under 18 (snapshot) Percentage of children and young people's early help cases where progression tools show an improving direction of travel after support has been provided
		Strengthen communication and engagement with our residents, to shape and co-produce sustainable services for the future for children's social care and early help				

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Our outcomes	Our must do's	Key milestones for 2022/23	Cabinet portfolio	Review Deadlines	Evaluating our impact	
					The differences you will see	Performance measures
	Respond to the White Paper 'People at the Heart of Care' that sets out the 10-year vision for person-centred care and puts personalised care at the core of this vision, including the introduction of legislative changes and assurance activities *This must do also links to "Provide effective strategic leadership to drive stronger integration of health, housing, community and social care agendas, safeguarding adults that need it"*	Work with colleagues to prepare for the introduction of the Adult Social Care funding reforms due to be implemented from October 2023	Adults, Health and Housing	October 2023	People have choice, control, and support to live independent lives People can access outstanding quality and tailored care and support People find adult social care fair and accessible	*N/A - Performance measures to be developed as part of the development and delivery of the programme and supporting project activities*
		Devise an improvement plan and data dashboard that is aligned to the new Care Quality Commission's assurance regime, engaging with regional preparations via sector led improvement activities		March 2023		

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Working smarter

Our outcomes	Our must do's	Key milestones for 2022/23	Cabinet portfolio	Review Deadlines	Evaluating our impact	
					The differences you will see	Performance measures
An insight led Council that delivers value for money	Deliver our Insight-led Council programme	Progress Phase 2 of the Insight Led programme, including the delivery of a reporting solution for performance and risk	Finance, Digital and Culture	March 2023	Improved insight available to support decision making in key areas Effective and efficient services, that are sustainable, and deliver value for money; evidenced through positive performance outcomes and the level of our financial reserves	*N/A – to be monitored as a milestone*
	Deliver our Commercialism programme	Deliver Working Smarter, portfolio including contract management and commercialism	Governance	March 2023	Effective and efficient services, that are sustainable, and deliver value for money; evidenced through positive performance outcomes and the level of our financial reserves Income generated Improved commissioning in relation to our priority areas	Total level of income generated Income collection rates
	Deliver our Contract management programme	Re-write the Contract Procedure Rules to make them more user friendly, avoid unnecessary processes and to incorporate Contract Management requirements Development of a new Contracts Register and Procurement Dashboard	Governance			Achievement of Medium Term Financial Plan savings linked to Contract Management Programme Number of contract waivers
	Deliver the replacement of our core Financial Management System project	Financial Management System project progressed in line with project timescales	Finance, Digital and Culture	April 2023	Improved insight available to support decision making in key areas Effective and efficient services, that are	*N/A – to be monitored as a milestone*

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Our outcomes	Our must do's	Key milestones for 2022/23	Cabinet portfolio	Review Deadlines	Evaluating our impact	
					The differences you will see	Performance measures
	Rolling Digital Enablement programme of change and business operation	Create the next phase of the Digital by Default Development Programme in collaboration with citizen, partners and delivery stakeholders	Finance, Digital and Culture	March 2023	sustainable, and deliver value for money; evidenced through positive performance outcomes and the level of our financial reserves	*N/A – to be monitored as a milestone*
	Deliver the property rationalisation programme to make the most of property we own, and dispose of any that is no longer used	Estates Strategy delivered to enable income or capital receipts to be generated from property portfolio	Finance, Digital and Culture	March 2025		Reduced portfolio Income generated
	Seek further devolvement of freedoms and flexibilities from Government to pursue options for local area decision making and accountability	Develop submission and business cases to support devolution	Strategy	March 2023	Effective and efficient services, that are sustainable, and deliver value for money; evidenced through positive performance outcomes and the level of our financial reserves	*N/A – to be monitored as a milestone*
Satisfied and enabled residents	Deliver our Digital Enablement programme of change	Create a Staff Account considering Internal Process Automation Introduce Records Management and Business Classification Scheme through implementation of new systems	Finance, Digital and Culture	March 2024	Increase the use of digitally enabled services Digital transactions through My Account Simple pathways for services, with increased examples of how we have prevented the escalation of need	Number of My Account registered users Number of online services

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Our outcomes	Our must do's	Key milestones for 2022/23	Cabinet portfolio	Review Deadlines	Evaluating our impact	
					The differences you will see	Performance measures
	Improve communication and engagement with our residents, to shape sustainable services for the future	Regular engagement and pulse surveys, in line with agreed Council and City priorities Completion of a residents survey	Governance	March 2023	More residents and colleagues feeling informed and engaged Positive customer feedback	Percentage of residents satisfied with the way the Council runs things Percentage of residents who agree the Council provides value for money
	Continue our work to create a Single Front Door Strategy for Derby to simplify access to services and support more, increasing access online	Develop and implement a Single Front Door Strategy Align the Single Front Door approach with the emerging Better Together workstream	Finance, Digital and Culture	March 2023	A collaborative and coordinated city approach to identifying residents who need help and how we help Increase the use of digitally enabled services Positive customer feedback Simple pathways for services, with increased examples of how we have prevented the escalation of need	N/A – to be monitored as a milestone
Empowered and accountable colleagues and Councillors	Individual development plans in place for all colleagues	Launch and support senior leaders to embed the People Strategy 2022/25 Personal development plans on Derby intranet and within Great Performance Conversation (GPC) reporting system for each colleague	Governance	March 2023	Our colleagues are empowered to take personal responsibility for their development and career progression Colleagues report that they feel empowered to make decisions	Percentage of colleagues reporting that they have an up to date GPC Percentage of colleagues reporting that they have identified development priorities Percentage of colleagues reporting that they feel empowered to make decisions Average working days per employee (full time equivalents) per year lost through sickness absence
	Embed our refreshed leadership accountabilities to provide clarity on responsibility and boundaries		Governance	March 2023		

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Our outcomes	Our must do's	Key milestones for 2022/23	Cabinet portfolio	Review Deadlines	Evaluating our impact	
					The differences you will see	Performance measures
	Promote a culture of collaboration and working together	Define the workforce engagement approach, with key stakeholders	Governance	March 2023	Colleagues report that they feel empowered to make decisions	
		Undertake a review of the Council Constitution, with external support				
		Implement whole council elections and multi-member count				
	Continue the implementation of our Councillor Portal	Full implementation of Councillor Portal and utilisation of hybrid meeting capability	Governance	March 2023	Councillors feel engaged and able to address local needs and are actively engaged with the Councillor Portal	Percentage of Councillors using the portal
		Create a Digital Councillor process considering Accounts, Workflow, Intelligence, Integration and Mobility				