

# CORPORATE PLAN 2008-11 - ACTION PLAN

**[NEW ACTIONS ARE HIGHLIGHTED IN BOLD]**

## INTRODUCTION

Welcome to Derby City Council's Corporate Plan 2008-2011 - Action Plan. It describes how the Council manages its performance and sets out actions that we will undertake to deliver our six priorities...

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

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

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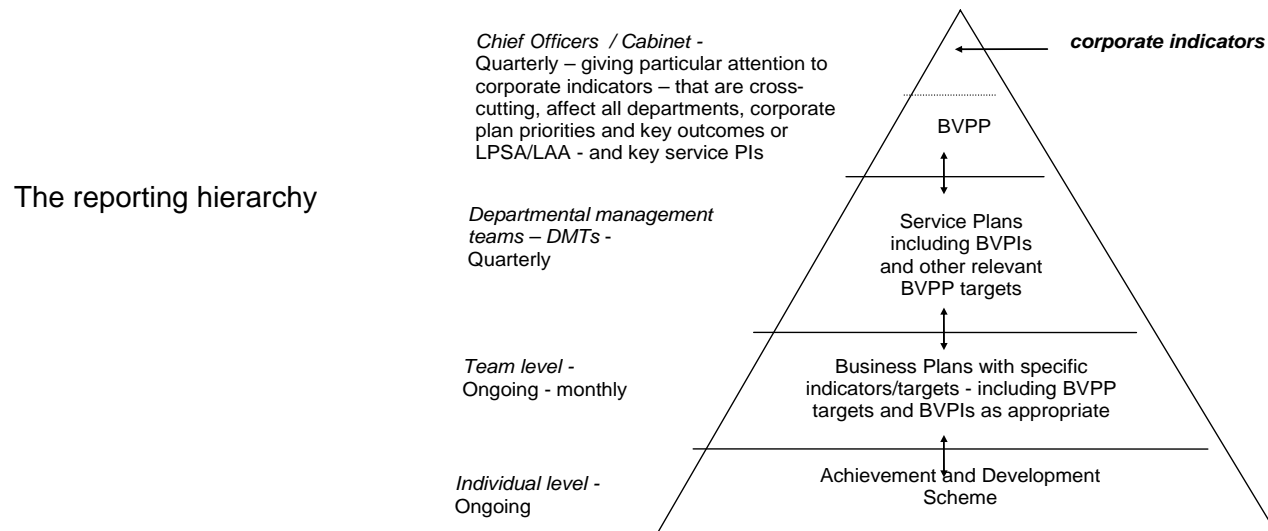
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## Measuring success

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

Corporately we monitor our performance every three months, preparing performance reports for the Council's Cabinet and Chief Officer Group. We use an ICT system, Performance Eye, to help us improve the way we collect, monitor, analyse and manage performance.

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



## Performance Management Strategy

The Council's Performance Management Strategy outlines our approach to achieving effective performance management. The strategy is reviewed on a regular basis to make sure that it remains both relevant and meaningful. A copy of our Performance Management Strategy can be found at [www.derby.gov.uk](http://www.derby.gov.uk)

## **Our key actions and outcomes**

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

For each key outcome we show...

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

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

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

**Here are the categories used to classify funding...**

- A** Expected to be funded without allocating further funding beyond that in 2008-2009 budget or secured external funding.
- B** Requires significant additional funding to be sought or confirmed by 2009-2010 budget.
- C** Requires external funding that has not yet been confirmed.

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

**Timescale** – when we expect to achieve the actions we will take.

**Risks** – the corporate risks of not delivering each action.

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

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

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

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

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

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

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

Key outcome 1.1		Reducing crime and anti-social behaviour					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Implement Derby Community Safety Plan for 2008-09	Director of Community Safety Partnership	A	April 2008 – ongoing	i. Reduction in violent crime, anti-social behaviour and offending by young people.	Crime and disorder	Community Safety Strategy Children and Young Peoples Plan Supporting People Strategy Youth Offending Service, Assessment and Care Planning Children and Young Peoples Business Plan

Key outcome 1.1		Reducing crime and anti-social behaviour					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
b.	Deliver Hartington Street Renewal Area Delivery Plan	Private Sector Housing Manager	A	March 2010	i. Facelift schemes by June 2008 ii. Environmental improvements by June 2008	Bad publicity around area decline	Housing Strategy Hartington Street Renewal Strategy Local Area Agreement Renewals and Grants Business Plan
c.	Deliver gypsy site on Russell St	Housing Strategy and Performance Manager	A/C	March 2009	i. Site acquired by April 2008 ii. Site operational by March 2009	Unable to reach agreement on purchase	Corporate Asset Management Plan



Key outcome 1.2		Making Derby cleaner and greener					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Expand the customer services interface in Derby Direct so that customer enquiries are delivered to Area and Neighbourhoods as quickly as possible	Head of Customer Services	A	March 2009 - ongoing	i. Number of enquiries received through Derby Direct  ii. Average time taken to transfer enquiries to Area and Neighbourhoods  iii. Identify with Neighbourhood Boards how Derby Direct can help deliver local services by September 2008	Delayed response to queries  Failure to meet Customer Service Standards	Resources Business Plan  Customer Services Business Plan  Derby Direct Strategy  Customer Services Strategy

Key outcome 1.2		Making Derby cleaner and greener					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
b.	Maintain Neighbourhood Environmental Action Teams, NEAT, in priority areas	Head of Waste Management	A Time limited funding £800,000 per annum	April 2009	i. % of land with unacceptable levels of litter and detritus	Local dissatisfaction  Local services do not meet expectations	Area and Neighbourhood Strategy  Community Safety Strategy  Waste Management Business Plan

Key outcome 1.3		Providing greater opportunities for people to participate in decisions about the area they live in					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Sustain and develop neighbourhood working arrangements across the city	Director of CSP	A	March 2009	i. Proportion of people who feel that they belong to their neighbourhood	TBC	Sustainable Communities Strategy CSP Strategy Local Area Agreement

Key outcome 1.3		Providing greater opportunities for people to participate in decisions about the area they live in					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
b.	<p>Improve and enhance the opportunities for residents to get involved in decisions about their neighbourhoods by</p> <ul style="list-style-type: none"> <li>working in partnership to develop a feasibility plan and enhance the research capabilities of local residents in order to equip them to design and run their own local consultation activities</li> <li>produce an Engagement toolkit to raise the standards of consultation activity undertaken locally</li> </ul>	<p>Director of Stronger and Safer Communities (CSP)</p> <p>Head of Communications and Consultation</p>	B/C	March 2009	<p>i. Proportion of adults who feel able to influence decisions in their locality</p> <p>ii. Launch of a shared Community Engagement Toolkit by May 2008</p> <p>iii. Review of diversity forums completed by April 2008 and subsequent action plan by May 2008</p> <p>iv. Feasibility Study on community research capabilities produced by July 2008</p>	<p>Local people will feel disengaged and unable to be involved in decision-making</p> <p>Duplication of effort leads to consultation fatigue</p> <p>Few people will actively wish to be engaged in delivering their own consultation locally</p>	<p>Sustainable Communities Strategy</p> <p>CSP Strategy</p> <p>Local Area Agreement</p> <p>Community Engagement Toolkit</p>

Key outcome 1.3		Providing greater opportunities for people to participate in decisions about the area they live in					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
c.	Support children and young people to be involved in decision making processes that affect children's lives in Derby.	Head of Partnerships and Performance	A	April 2008 – March 2009	i. Voices in Action attending the City for Children and Young people. ii. Number of young people involved in multi agency training iii. Number of young people trained in recruitment and selection	Lack of involvement from children with limited input into the delivery of services	Children and Young Peoples Plan Personal Social and Health Education, PSHE, and Citizenship Children and Young Peoples Business Plan

Key outcome 1.3		Providing greater opportunities for people to participate in decisions about the area they live in					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
d.	Support young people in improving services in their local communities including their involvement in the Youth Opportunity Fund	Head of Youth Service	A	March 2011	i. Number of young people involved as decision makers ii. Number of young people involved as project leads iii. Number of young people involved as participants iv. Increase in the range of voluntary and statutory projects working with disadvantaged young people v. Local action response to 'aiming higher'	Lack of engagement of local children	Children and Young Peoples Plan Children and Young Peoples Business Plan

Key outcome 1.3		Providing greater opportunities for people to participate in decisions about the area they live in					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
e.	Implement the Rosehill Master Plan, working with local people to improve housing, environments, transport infrastructures and general facilities	Housing Special Projects Manager	A/C	March 2010	i. Publish Master Plan by June 2007 ii. Implement recommended actions – ongoing	Continued decline in Rosehill area	Regional Housing Strategy Community Safety Strategy Housing Strategy Rosehill Market Renewal Area Delivery Agreement Renewals and Grants Business Plan Housing Renewal Policy Highways and Transport Business Plan Corporate Asset Management Plan Derby Joint Local Transport Plan: 2006-2011, LTP2

Key outcome 1.3		Providing greater opportunities for people to participate in decisions about the area they live in					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
f.	Undertake and implement Osmaston Master Planning	Housing Special Projects Manager	A/C	March 2010	i. Publish Master Plan by September 2007 ii. Implement recommended actions – ongoing	Piecemeal and un-coordinated development of new housing and services in Osmaston	Regional Housing Strategy Housing Strategy Housing Strategy and Development Business Plan Corporate Asset Management Plan Derby Joint Local Transport Plan: 2006-2011, LTP2



Key outcome 1.3		Providing greater opportunities for people to participate in decisions about the area they live in					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
g.	Undertake and implement Master Planning within the Derwent New Deal for Communities area	Housing Special Projects Manager	A/C	March 2010	i. Publish Master Plan by September 2007 ii. Implement recommended actions – ongoing	Improvements within the New Deal for Communities area may not be sustained	Regional Housing Strategy Housing Strategy NDC Strategic Plan 2001-2011 Housing Strategy and Development Business Plan Corporate Asset Management Plan Derby Joint Local Transport Plan: 2006-2011, LTP2

Key outcome 1.4		Reducing inequalities between neighbourhoods by supporting the creation of job opportunities					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	<p>Roll out the 'Workstation' model to future developments in the city</p> <p><b>Funding due to end 31 March 08. Awaiting decision on further funding.</b></p>	Head of City Development and Tourism	B/C	2009 onwards	<p>i. Number of people assisted into employment</p> <p>ii. Number of people completing training</p>	Employment rate in Derby does not increase	<p>Regeneration and Community Business Plan</p> <p>City Growth Executive Strategy</p> <p>Local Area Agreement</p>

Key outcome 1.5		Improving the standard and range of affordable housing					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Deliver the affordable housing development programme	Housing Strategy and Performance Manager	A	March 2009	i. Number of new homes provided	Housing needs are not adequately addressed	Housing Strategy Regional Housing Strategy Housing Strategy and Development Business Plan
b.	Deliver the Housing PFI scheme	Housing Special Projects Manager	A	March 2009	i. Number of new and refurbished homes provided	Housing needs are not adequately addressed	Housing Strategy Regional Housing Strategy Housing Strategy and Development Business Plan

Key outcome 1.5		Improving the standard and range of affordable housing					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
c.	Increase the number of decent homes in the private sector	Private Sector Housing Manager	A/B	March 2010	i. Number of private sector dwellings made decent	<p>Failure to meet government targets for decent homes in the private sector</p> <p>Vulnerable households living in non-decent homes</p>	<p>Regional Housing Strategy</p> <p>Housing Strategy</p> <p>Housing Renewal Policy</p> <p>Renewal &amp; Grants Business Plan</p>

Key outcome 1.6		Building strong and sustainable community relations across Derby					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Implement Derby Community Cohesion Strategy 2008-09	Director of CSP	A	March 2009	i. Proportion of people who believe people from different backgrounds get on well together in their local area	Breakdown in community relations	Sustainable communities strategy CSP Strategy Local Area Agreement

Key outcome 1.7		Improving facilities in our neighbourhoods					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Improve people's access to libraries in Derby by opening new libraries in Springwood, Oakwood, Allenton, Chellaston and Mackworth	Head of Libraries	A	2010	i. Springwood library open by the end of 2008 ii. Open Oakwood Library by Sept 2008 iii. Open Allenton Library by May 2009 iv. Open Chellaston Library by Jan 2010 v. Open Mackworth Library by March 2010	Library services delivered from inadequate accommodation  Projects must be delivered on time in order to avoid financial penalties from the Big Lottery	Cultural Strategy Community Strategy Regeneration and Community Business Plan Library Business Plan Corporate Asset Management Plan

<b>PRIORITY 2</b>	<b>Creating a 21st Century city centre</b>
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This is a very exciting time for economic regeneration in Derby. The Derby City Growth Strategy and Cityscape Masterplan sets a clear framework for investment and economic development across the city. The Cityscape Masterplan aims to provide an improved range of facilities for residents and visitors to Derby, with increased residential options, enhanced commercial opportunities for retailing, employment and leisure and better connectivity and transport services.

A number of major developments and transport projects are being moved forward, including the development of the former Police HQ on Full Street, Riverlights, redesign of Full Street and Morledge, various Cathedral Quarter improvements and Connecting Derby. The projects are indicative of the new vision for Derby city centre and will act as a catalyst for further investment and regeneration.

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

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

Key outcome 2.1		Increasing economic growth and sustainable investment					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Deliver <b>priority development</b> projects in the city centre, in partnership with Derby Cityscape Limited – <ul style="list-style-type: none"> <li>i. Riverlights</li> <li>ii. <b>Castleward</b></li> <li>iii. <b>North Riverside</b></li> </ul>	Assistant Director Regeneration	A	TBC	<ul style="list-style-type: none"> <li>i. Complete the Riverlights development by November 2009</li> <li>ii. Selection of Preferred Developer by XXX</li> <li>iii. Planning permission for scheme by XXX</li> <li>iv. Compulsory purchase order by XXX</li> </ul>	Loss of key regeneration opportunities  Impact on city-wide housing land supply and growth point targets  Non provision of replacement bus station to detriment of public transport (Riverlights)	City of Derby Local Plan  Regeneration and Community Business Plan  City Growth Strategy  Cityscape Masterplan



Key outcome 2.1		Increasing economic growth and sustainable investment					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
b.	Build on the work of the City Growth <b>Executive</b> to help develop and deliver projects <b>via an agreed action plan.</b>	AD - Regeneration	C	TBC	Terms of reference for each cluster are being reviewed again – yet to be confirmed.	Failure to attract investment and create job opportunities	Regeneration and Community Business Plan Local Area Agreement Community Strategy Derby Cityscape Masterplan
c.	<b>Purchase properties in Castle Ward to enable further redevelopment.</b>	<b>Chief Estates Officer</b>	<b>C</b>	<b>2011</b>	<b>i. Assist Cityscape in selection of partner developer to bring forward phase one of scheme of redevelopment by August 2009.</b>	<b>Use of CPO powers may be needed</b> <b>Reduced rental income will impact on revenue budgets</b>	<b>Derby Cityscape Masterplan</b> <b>Corporate Asset Management Plan</b>

Key outcome 2.2		Improving accessibility to the city centre					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Prepare for and construct Connecting Derby project	Head of Transportation and Special Projects	A/B/C	By 2009	i. Start of main contract works by August 2008 ii. Ring Road section of Connecting Derby completed in 2010/11	Failure to address accessibility issues Vital component of Cityscape	City of Derby Local Plan Cityscape Master Plan Community Strategy Highways and Transport Business Plan Regeneration and Community Business Plan Derby Joint Local Transport Plan: 2006-2011, LTP2

Key outcome 2.2		Improving accessibility to the city centre					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
b.	Tackle congestion by improving bus networks, through the implementation of bus priority measures on key routes	Senior Public Transport Coordinator	B/C	2008	i. Delivery of schemes and initiatives through the local Transport Plan programme. Details in Business Plan	Bus passenger targets not met Increased congestion	Regeneration and Community Business Plan Derby Joint Local Transport Plan: 2006-2011, LTP2 Highways and Transport Business Plan
c.	Improving the quality of bus services	Senior Public Transport Coordinator	B/C	2008	i. Delivery of schemes and initiatives through the local Transport Plan programme. Details in Business Plan	Failure to address congestion  Bus passenger targets not met	Derby Joint Local Transport Plan: 2006-2011, LTP2 Regeneration and Community Business Plan Highways and Transport Business Plan

Key outcome 2.2		Improving accessibility to the city centre					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
d.	Improving the Railway Station and its surrounding area for the benefit of all users	Assistant Director Regeneration	B/C		i. Agree design details for replacement canopies and improved access to platforms by Jan 2008  ii. Commission intergrated transport study to be completed by April 2008	TBC	Derby Cityscape Masterplan  Railway Conservation Area Appraisal and Management Plan  Derby Joint Local Transport Plan: 2006-2011, LTP2  Regeneration and Community Business Plan  Highways and Transport Business Plan

Key outcome 2.3		Increasing the quality of open spaces and the range of cultural facilities in the city centre					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Refurbish the Silk Mill Museum	Head of Museums	C	October 2009	i. Achieve acceptance of HLF Stage 1 bid ii. Submit HLF stage 2 bid – October 2009	Visitor dissatisfaction Decline in visitor figures	Regeneration and Community Business Plan Museums Business Plan Corporate Asset Management Plan
b.	Open QUAD, Derby's Visual Arts and Media Centre	Head of Arts and Events	A	August 2008	i. QUAD opened by August 2008	Failure to open would limit the quality and quantity of city centre cultural facilities	Regeneration and Community Business Plan Arts Business Plan Community Strategy Local Area Agreement Corporate Asset Management Plan

Key outcome 2.3		Increasing the quality of open spaces and the range of cultural facilities in the city centre					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
c.	Deliver projects in the Public Realm Strategy, in partnership with Derby Cityscape Limited – <b>including Full Street and Castleward Boulevard</b>	Assistant Director Regeneration	A/B/C	December 2008	i. Cathedral Green and footbridge by May 2008 ii. Scheme designs for Full Street completed by August 2008 iii. Castleward Boulevard detailed designs completed by end 2008	Fail to meet public expectations.	Regeneration and Community Business Plan  Cityscape Masterplan  Derby Joint Local Transport Plan: 2006-2011, LTP2
d.	<b>Start to deliver a series of major Public Art installations in the city centre</b>	<b>Assistant Director, Cultural Services</b>	<b>B</b>	<b>March 2009</b>	<b>i. First new instalment in place by March 2009</b>	<b>Full funding package relies on some commercial sponsorship</b>	<b>Public Realm strategy</b>
e.	<b>Steer Derby Playhouse back into stability success</b>	<b>Head of Arts and Events</b>	<b>A</b>	<b>July 2008</b>	<b>i. First production staged as part of a sound continuing programme of quality arts events</b>	<b>Attracting disappointed ticket holders back into the theatre habit</b>	<b>Cultural Strategy</b>



<b>PRIORITY 3</b>	<b>Leading Derby towards a better environment</b>
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It is important that we take steps to care for our environment to make sure a decent quality of life for future generations. We need to work together as a city to: reduce and recycle waste, utilise renewable sources of energy sources and reduce reliance on fossil fuels. We are also committed to protecting and developing the natural and built parts of our local environment.

In summary, we will create a better environment by:

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



Key outcome 3.1		Reducing the level of carbon emissions					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Take forward the framework provided by Derby Declaration on climate change	Head of Environmental Sustainability	B	2011	i. 25% reduction in Council's carbon emissions by March 2011	Council would not make a suitable contribution to addressing climate change agenda	Derby City Council's Environmental Policy Derby Declaration on Climate Change Regeneration and Community Business Plan Environmental Sustainability Business Plan

Key outcome 3.1		Reducing the level of carbon emissions					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
b.	Implement the NO <sub>2</sub> , nitrogen dioxide, air quality action plan – <ul style="list-style-type: none"> <li>i. Network Management Duty</li> <li>ii. Low emission vehicles – funding issues – electric vehicles</li> <li>iii. Put measures in place to reduce the use of private transport</li> <li>iv. Industrial emissions</li> <li>v. Levels of NO<sub>2</sub></li> </ul>	<ul style="list-style-type: none"> <li>i. Head of Traffic</li> <li>ii. Fleet and Depot Manager</li> <li>iii. Head of Transportation</li> <li>iv. Environmental Health Manager</li> <li>v. Environmental Health Manager</li> </ul>	B/C	Ongoing -	<ul style="list-style-type: none"> <li>i. Develop the Network Management Duty</li> <li>ii. Increase low emission vehicles in the Council's own fleet</li> <li>iii. Improve cycling, walking, public transport facilities by</li> <li>iv. Reduce industrial emissions under LAPP regime</li> <li>v. Reduce levels of NO<sub>2</sub></li> </ul>	Failure to reduce carbon emissions  Withdrawal or reduction in DEFRA Air Quality Grant	Derby Joint Local Transport Plan: 2006-2011, LTP2  Highways and Transport Business Plan  Regeneration and Community Business Plan  Environmental Services Business Plan  LAPPC public register

Key outcome 3.1		Reducing the level of carbon emissions					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
c.	Implement the Local Authority Carbon Management Programme (Strategy and Implementation Plan)	Energy Manager	B	TBC	i. Energy / carbon emissions reduction targets as detailed in the Local Authority Plan	Increasing energy costs Failure to meet energy reduction targets	Corporate and Adult Services Business Plan Corporate Asset Management Plan
d.	Deliver the City Council's Travel Plan by implementing schemes to encourage alternatives to single occupancy vehicle commuting	Assistant Director Human Resources	A	December 2008	i. Staff car parking and business mileage allowances reviewed	Failure to reduce emissions	Corporate and Adult Services Business Plan Human Resources Business Plan Derby Joint Local Transport Plan: 2006-2011, LTP2

Key outcome 3.2		Raising awareness on climate change and local environmental issues					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Increase the number of people using public transport, by improving the accessibility of bus services	Head of Transportation	A/C	March 2010	i. Number of bus passengers ii. Completion of the new bus station by May 2009	Failure to increase number of bus passengers  Failure to reduce carbon emissions	Derby Joint Local Transport Plan: 2006-2011, LTP2  Highways and Transport Business Plan  Regeneration and Community Business Plan

Key outcome 3.2		Raising awareness on climate change and local environmental issues					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
b.	Implement the Smarter Choices Strategy to promote different means of travel	Head of Transportation	B/C	2011	i. Implement the Marketing Strategy for transport improvements in 2008 ii. Complete 64 travel awareness campaigns by March 2011 iii. 90% of city schools to have a travel plan by March 2011	Failure to reduce carbon emissions	Derby Joint Local Transport Plan: 2006-2011, LTP2 Highways and Transport Business Plan Regeneration and Community Business Plan
c.	Maximise residents' access to the Warm Front Scheme, which aims to make homes more energy efficient	Assistant Director Housing and Advice Services	A	Ongoing	i. Number of properties made more energy efficient ii. Number of households taken out of fuel poverty	Vulnerable households continuing to live in fuel poverty	Housing Renewal Policy Affordable Warmth Strategy Housing and Advice Services Business Plan

Key outcome 3.2		Raising awareness on climate change and local environmental issues					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
d.	Provision of Energy Advice - reduction of energy use in domestic properties	Private Sector Housing Manager	A	March 2010	i. Number of properties receiving home energy advice ii. Number of properties where energy efficiency measures have been installed	Failure to reduce carbon emissions Vulnerable households continuing to live in fuel poverty	Derby Advice Business Plan Environmental Plans/Policy Community Strategy Affordable Warmth Strategy Decent Homes Standards Housing Renewal and Grants Business Plan
e.	Procure jointly with Derbyshire County Council an alternative means of waste disposal	Contracts and Waste Development Manager	B	March 2010	i. Identify one preferred bidder by March 2008 ii. Sign contract by March 2009 iii. Complete planning procedure by March 2010	Higher waste disposal costs Prudential borrowing limited by the government	Environmental Services Business Plan Derbyshire Waste Management Strategy

Key outcome 3.3		Caring for Derby's heritage					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Determine and take forward a programme of conservation area appraisals and management proposals covering all of the city's conservation areas	Team Leader – Built Environment	A	March 2009	i. Two conservation character appraisals completed and published ii. Two conservation management proposals documents completed and published	Council performance on statutory BV indicators would not be improved	Regeneration and Community Business Plan Environmental Sustainability Business Plan
b.	Review the local list of buildings of architectural or historical interest	Team Leader – Built Environment	A	March 2009	i. Publication of the new list, on the Council website and in hard copy	Inadequate information base to support the Council's adopted Development Plan policies	Regeneration and Community Business Plan Environmental Sustainability Business Plan

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

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

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

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

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



Key outcome 4.1		Improving educational achievement and narrowing gaps in attainment					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Implement primary and secondary improvement strategies	Assistant Director Learning	A	Ongoing	i. National curriculum and GCSE results – LPSA 2 Target 1	Strategies do not impact on standards	Children and Young Peoples Plan 14-19 Strategy Local Area Agreement LPSA 2 Children and Young Peoples Business Plan Learning Business Plan

Key outcome 4.1		Improving educational achievement and narrowing gaps in attainment					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
b.	Building schools for the future	Corporate Director Children and Young People	A / B	2012/2015	i. Vision to transform secondary education for 21st Century learning by March 2009 ii. Secondary Schools estates strategy by March 2009 iii. Develop outline Business Case by November 2008 iv. Procurement process to select private sector construction partner by December 2009	Buildings/ facilities that do not meet the needs of staff and pupils	Children and Young Peoples Business Plan Children and Young Peoples Plan Highways and Transport Business Plan Corporate Asset Management Plan

Key outcome 4.1		Improving educational achievement and narrowing gaps in attainment					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
c.	Provide targeted support to identified schools and underachieving groups	Assistant Director Learning	B NRF Funding LPSA funding	Ongoing	i. Progress of low achieving pupils between Key Stages in targeted schools – LPSA2 – Target 1  ii. Reduction in absences and exclusions – LPSA2 – Target 2	Underachieving schools	Local Area Agreement LPSA 2 Children and Young Peoples Plan Children and Young Peoples Business Plan Learning Business Plan
d.	Provide differentiated support, training and challenge to all schools	Assistant Director Learning	A	Ongoing	i. Number of schools in special measures ii. Number of schools with a Notice to Improve iii. Percentage of inspections that are satisfactory or better iv. Percentage of HMI visits to schools where progress is satisfactory	Underachieving schools	Children and Peoples Plan Local Area Agreement LPSA2 Children and Young Peoples Business Plan Learning Business Plan

Key outcome 4.2		Providing learning opportunities to raise skills levels for all					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Implement with partners the NEET, Not in education, employment or training, reduction strategy 2006-2010	14-19 Strategy Manager	A and B	2010	i. % NEET	NEET targets not met Disengagement of partners	Children and Young Peoples Business Plan Connexions Business Plan Local Area Agreement LSC post Inspection Plan 14-19 Strategy

Key outcome 4.2		Providing learning opportunities to raise skills levels for all					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
b.	Implement the 14 – 19 Strategy 2007 - 2010	14 – 19 Strategy Coordinator	A	December 2008	<p>I. Appropriate collaborative arrangements in place by July 2008</p> <p>II. Breadth and choice of courses is increased both pre and post 16</p> <p>III. The embedding of vocational routes after short term funding has finished</p> <p>IV. Increase the number of below L2 courses available 14-16</p>	<p>Breakdown in collaborative arrangements</p> <p>Resources are not deployed to purchase vocational provision</p>	<p>CYPD Business Plan</p> <p>LSC 14-19 Plan</p> <p>14-19 Progress Check</p>

Key outcome 4.2		Providing learning opportunities to raise skills levels for all					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
c.	Improve 14-19 year old provision, including the development of youth support	Head of Secondary Support	A	Ongoing	i. Level 2 achievement ii. Level 3 achievement iii. % NEET	Provision does not meet student needs/ preferences Disengagement of partners	Children and Young Peoples Business Plan Connexions Business Plan LSC post Inspection Plan Derby College Business Plan
d.	Increase the number of adults achieving a Skills-for-Life qualification i.e. Literacy, Numeracy and ESOL.	Head of Adult Learning Services	Learning and Skills Council	March 2010	i. Number of adults gaining a Skills-for-Life qualification in each academic year up to 2009/10 ii. LSC and national Skills for Life targets	High number of adults without qualifications Limited access to job opportunities	Local Area Agreement Adult Service three-year Development Plan 2006 – 2009 Children and Young Peoples Business Plan

Key outcome 4.2		Providing learning opportunities to raise skills levels for all					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
e.	Deliver a comprehensive workforce skills for life development programme	Assistant Director Human Resources	C	December 2008	i. Achieve the Local Government GO Award	Failure to realise full potential of our workforce. Failure to maximise our status as employer of choice	HR Business Plan People Strategy Workforce Development Plan

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

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

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

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

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

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

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



Key outcome 5.1		Raising the quality of social care for vulnerable and older people					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Develop Extra Care – residential accommodation for older people that offers a range of support packages	Housing Strategy and Performance Manager	A/C	March 2009	i. Number of additional extra care bed spaces provided at <ul style="list-style-type: none"> <li>• Tomlinson Court</li> <li>• Rebecca House</li> </ul>	Inadequate housing provision to meet the needs and aspirations of older people  High demand for residential care services will continue	Regional Housing Strategy Housing Strategy Supported Accommodation Strategy Older Persons Housing Strategy Housing Strategy and Development Business Plan

Key outcome 5.1		Raising the quality of social care for vulnerable and older people					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
b.	Help people to live independently using telecare grant money, with a sustainable plan for 2008 onwards	Assistant Director Housing	B	March 2009	i. Use telecare grant money to – increase the volume of telecare equipment, the range of equipment and the number of target groups  ii. Establish a project to sustain improvements made to services, as a result of grant funding	Higher number of people in residential care  Less independence	Corporate and Adult Services Business Plan  Telecare Strategy Housing Strategy Supported Accommodation Strategy Draft Older Persons Housing Strategy Reducing Hypothermia and Falls Strategy Housing Options Centre Business Plan

Key outcome 5.1		Raising the quality of social care for vulnerable and older people					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
c.	To deliver the modernisation of sheltered housing services within the city	Supporting People Manager	A	March 2010	i. Produce a report assessing the possibility of using the same flexible model of provision across all sheltered housing provision in the city by March 2010	Older people will receive costly and outdated services	Regional Housing Strategy Housing Strategy Supported Accommodation Strategy Draft Older Persons Housing Strategy Supporting People Business Plan

Key outcome 5.1		Raising the quality of social care for vulnerable and older people					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
d.	To support more people to be cared for in the community reducing unnecessary hospitalisation and increasing rehabilitation services	Head of Planning and Commissioning	B/C	March 2010	i. Number of people intensively supported to live at home ii. Reduction in the number of people admitted to care homes iii. Reduction in unnecessary emergency admissions and unnecessary prolonged length of stay in hospital	Less independence	LPSA2 Local Area Agreement Derby Older People Strategic Planning Partnership Supported Accommodation Strategy Corporate and Adult Services Business Plan

Key outcome 5.1		Raising the quality of social care for vulnerable and older people					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
e.	To modernise homecare services in line with the Best Value review, including the re-design of in-house services and an increase in the level of independent sector provision	Senior Assistant Director Adult Social Services	A/B	March 2010	i. Level of independent sector provision ii. Unit cost – domiciliary care services	Failure to comply with Best Value review recommendations	Best Value Review Corporate and Adult Services Business Plan Commissioning Strategy for Older People
f.	To enable more people with learning disabilities to play a more active role in the community by modernising day and residential services	Head of Learning Disability Commissioning	A	March 2009	i. Increase and redevelop in the range of alternatives	Lack of engagement from vulnerable sections of the community	Corporate and Adult Services Business Plan Corporate Asset Management Plan Learning Disability Commissioning Strategy

Key outcome 5.1		Raising the quality of social care for vulnerable and older people					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
g.	To provide more focused support for carers by developing the range and flexibility of carer's services	Head of Planning and Commissioning	B	March 2009	i. Extension of carer's services, including direct payments for carers	Support services do not meet needs	Corporate and Adult Services Business Plan User and Carers Participation Strategy

Key outcome 5.2		Improving the health and well-being of our communities					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	<p>Improve outcomes in relation to:</p> <p>drug and substance misuse</p> <p>sexual health and pregnancy</p> <p>increasing physical activity and healthy eating, through the Health Promoting Schools agenda</p> <p>reducing incidents and effects of bullying</p>	AD Performance and Commissioning	B and A Affected by CSR	April 2006 - ongoing	<p>i. Percentage of schools achieving National Healthy Schools Standard</p> <p>ii. Reduction in under 18 conception rate</p> <p>iii. The number of young people in school years 4, 8 and 10 participating in at least 7 hours of moderate intensity sport and physical activity each week - LPSA 2, Target 7</p> <p>iv. Percentage of schools reporting bullying incidents</p>	Failure to deliver improvements in teenage pregnancies, drug abuse, obesity and bullying	<p>Children and Young Peoples Plan</p> <p>CSP/DAAT Young Peoples Substance Misuse Strategy</p> <p>Health Promoting Schools Plan</p> <p>Local Area Agreement</p> <p>LPSA 2</p> <p>Children and Peoples Business Plan</p> <p>Supporting People Strategy</p> <p>Physical Activity Strategy</p>

Key outcome 5.2		Improving the health and well-being of our communities					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
b.	Implement Cycle Derby, which provides extensive promotion and cycle training for primary and secondary target groups	Cycle Derby Project Manager	A	2008	i. Number of secure sheltered cycle parking places at schools and colleges ii. Number of children receiving cycle training iii. Number of festival cycle events	Failure to meet physical activity targets in the LAA and LPSA2	Cycle Derby Regeneration and Community Business Plan Highways and Transport Business Plan Local Area Agreement LPSA2 Derby Joint Local Transport Plan: 2006-2011, LTP2
c.	Improve parks facilities within the city	Head of Parks	C	2010	i. Provide new changing rooms at the Racecourse and Alvaston Park – operational by 2010 ii. Provide new Pavilion/Community Centre at Osmaston Park – operational by September 2009	Facilities not available to local teams Community facilities not being made available	Environmental Services Business Plan Physical Activity Strategy Parks Strategy Corporate Asset Management Plan



Key outcome 5.2		Improving the health and well-being of our communities					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
d.	Refurbish 12 play areas in the city	Head of Parks	C	March 2010	i. Number of play areas refurbished	Non-compliance with Health and Safety standards	Environmental Services Business Plan Getting Derby Active Play Strategy Parks Strategy

Key outcome 5.3		Responding quickly and effectively to local needs of children, young people and their parents/carers					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Deliver integrated services for children and families through children's centres, extended schools and Area 1 Trailblazer	Assistant Director Locality Services	B and C	April 09 roll out across city	i. Seven additional Phase 2 children's centres opened and delivering integrated services ii. 73 schools involved in delivering the core offer for extended schools strategy iii. 4 local teams providing services to children, young people and families in Area 1	Inadequate support for parents, children and carers in deprived areas	Children and Young Peoples Plan Early Years Strategy and Children's Centre Plan Extended Schools Strategy Local Area Agreement Locality Services Business Plan Corporate Asset Management Plan Children and Young Peoples Business Plan

Key outcome 5.3		Responding quickly and effectively to local needs of children, young people and their parents/carers					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
b.	Strengthen and maintain safeguarding arrangements and responsibilities	Assistant Director Locality Services	A	Ongoing	i. Reduction in child protection registrations ii. All staff within the Council and partner agencies to have access to new safeguarding procedures iii. Lead a training programme for the Local Safeguarding Children Board to train staff	Increased number of children on the child protection registers	Children and Young Peoples Plan Local Safeguarding Children Board Business Plan Children and Young Peoples Business Plan

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

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

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

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

- improving Council services
- increasing value for money.

Key outcome 6.1		Improving Council services					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Develop plans to improve central office accommodation, including seeking to address working inefficiencies	Assistant Director Property Services	A/B	Jan 2009	i. Plan developed and approved ii. Produce a refurbishment plan for the Council House by July 2008	Ineffective use of space	Corporate and Adult Services Business Plan Property Services Business Plan Corporate Asset Management Plan
b.	Implement the Workforce Development Plan	Corporate Training and Development Adviser	A	March 2010	i. New appraisal scheme applied to all employees by March 2009 ii. Succession planning programme established by October 2008 iii. New career development framework launched by March 2009	Staff may not have the appropriate skills and competencies for their roles	Corporate and Adult Services Business Plan Corporate Human Resources Business Plan People Strategy Workforce Development Plan

Key outcome 6.1		Improving Council services					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
c.	Complete health and safety audit and develop corporate, departmental and divisional reports including appropriate action plans to address issues identified	Corporate Human Resources Adviser – Occupational Health, Safety and Welfare	A	December 2008	i. H&S Advisers to complete ongoing departmental inspection and audit programmes by December 2008  ii. Use 2006 H&S audit results as benchmark for improvement against 2008 audit	Prosecution for failure to meet statutory requirements in respect of health and safety.  Personal injury claims.	Corporate and Adult Services Business Plan  Human Resources Business Plan
d.	<b>Produce and deliver a new three-year Equality and Diversity Action Plan</b>	<b>Assistant Director Human Resources</b>	<b>A</b>	<b>March 2011</b>	<b>i. Progress against Equality Standard and new equality legislation requirements</b>	<b>Reduced ability to meet the needs of the community</b>	<b>Equality and Diversity Policy</b>  <b>Corporate and Adult Services Business Plan</b>  <b>Corporate Human Resources Business Plan</b>

Key outcome 6.1		Improving Council services					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
e.	Deliver the Derby Direct Programme for 2007-08	Head of Customer Services	Service Level Agreements for each service transfer	March 2009	i. Number of frontline customer services provided through Derby Direct	Failure to meet Customer Service Standards	Resources Business Plan Customer Services Strategy Customer Services Business Plan Accommodation Review
f.	Deploy the Customer Service Information System – CSIS – into other Council locations	Head of Customer Service	N/A	March 2008	ii. Customer feedback	Availability of ICT development resource	Resources Business Plan Customer Services Strategy Customer Services Business Plan Accommodation Review

Key outcome 6.1		Improving Council services					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
g.	Design services around “life events” for customers	Head of Customer Service		March 2009	iii. Delivery of two “life events” processes into Derby Direct	Capacity of current telephony and ACD system	Resources Business Plan Customer Services Strategy Customer Services Business Plan Accommodation Review
h.	Develop the transformational programme	Change Manager	A	April 2008	i. Individual Business Case ii. Benefits Realisation reviews	Failure to identify and deliver possible efficiency savings and meet Gershon targets	Customer Service Strategy Change Management Strategy Resources Business Plan ICT and Performance Business Plan



Key outcome 6.1		Improving Council services					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
i.	Prepare a Data Quality policy for approval and link to LAA	Planning & Performance Manager	A	June 2008	i. Number of actions implemented	Poor data quality	Resources Business Plan ICT & Performance Plan
j.	Implement first year actions of the new Website Strategy including: <ul style="list-style-type: none"> <li>tendering for a new technology solution for the Council's websites</li> <li>designing a new navigation structure for <a href="http://www.derby.gov.uk">www.derby.gov.uk</a></li> <li>first stage of implementing the new technology solution including preparing the organisation for migrating the content.</li> </ul>	Head of Communications and Consultation  Head of Information Services	A/B	March 2009 and beyond	iii. technology supplier appointed iv. new navigation design agreed v. Content migration plan in place	Funding shortfall possible as exact requirements not finalised.  Impact on services during migration.  Not enough resources to meet timescales	Website Strategy Communications Strategy

Key outcome 6.2		Increasing value for money					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Commission new ICT partnership contract	Assistant Director ICT and Performance	A	October 2008	i. New contract commissioned by October 2008	Breaching OJEU regulations Failure to realise benefits from procuring more modern and relevant contract	Resources Business Plan ICT and Performance Business Plan
b.	Produce progress reports on the LGS pay review	Assistant Director Human Resources	B	April and September 2008	i. Production of reports	Risk of widespread equal pay claims Employee relations unrest and disaffection	Three year financial strategy Corporate & Adult Services Business Plan

Key outcome 6.2		Increasing value for money					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
c.	Deliver a resolution of issues related to manual worker bonuses	Assistant Director Human Resources	A?	April 2008	i. Removal of manual worker bonus payments ii. Implementation of defensible non-discriminatory pay system for former bonus earners iii. Containment of costs within budget agreed by Cabinet	Risk of widespread equal pay claims Risk of other tribunal claims related to removal of bonuses Risk of industrial action	Three year financial strategy Corporate & Adult Services Business Plan
d.	Monitor a set of key service outcome measures for the 2008/09 budget	AD Corporate Finance		March 2009	i. Reported performance through Performance Eye in 2008/09 as part of departmental set of indicators ii. Inform future budget setting	Insufficient VFM information to inform efficiency savings for the budget process	Service Business Plans Departmental management teams

Key outcome 6.2		Increasing value for money					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
e.	Heads of Service, in conjunction with Head of Finance, carry out selective benchmarking during 2008/09 on exception areas identified from 2007 CPA VFM review	Heads of Service		December 2008	i. Identify future efficiency review areas ii. VFM information inform future budget and priority setting	Insufficient VFM information to inform efficiency savings for the budget process	HOF and Departmental Management teams
f.	Develop a Council – wide transformational change management efficiency savings realisation model	AD Corporate Finance		September 2008	Budgeted savings secured and build into budgets	Insufficient VFM information to inform efficiency savings for the budget process	Transforming Derby
g.	Implement a process for the monitoring of expected savings from Transforming Derby	AD Corporate Finance		September 2008	Performance reporting on actual efficiency savings	Insufficient VFM information to inform efficiency savings for the budget process	Transforming Derby Approved Budget Savings proposals

## Glossary

ATP	Astro-turf Pitch
BID	Business Improvement District
BSF	Building Schools for the Future
BV	Best Value
COG	Chief Officer Group
CSP	Community Safety Partnership
DAAT	Drug and Alcohol Action Team
DDEP	Derby and Derbyshire Economic Partnerships
DEFRA	Department for Environment, Food and Rural Affairs
DfES	Department for Education and Skills
DRI	Derby Royal Infirmary
ErBAN	Energy Business Advice Normanton
FSM	Free School Meals
GCSE	General Certificate of Secondary Education
HMI	Her Majesty's Inspectorate
H&S	Health and Safety
ICT	Information and Communications Technology
LAA	Local Area Agreement
LAPP	Local Authority Purchasing Partnership
LAPPC	Local Authority Air Pollution Prevention and Control
LCS	Learning Skills Council
LGS	Local Government Scheme
LPSA2	Local Public Service Agreement 2
LTP2	Local Transport Plan 2
NDC	New Deal for Communities
NEAT	Neighbourhood Environmental Action Teams
NEET	Not in Education, Employment or Training
NO <sub>2</sub>	Nitrogen dioxide
NDC	New Deal for Communities
OJEU	Official Journal of the European Union
PFI	Private Finance Initiative

PSHE	Personal Social and Health Education
QUAD	Derby's Visual Arts and Media Centre
SROs	Side Road Orders
7Cs	Corporate climate change communications can create clever solutions