

CORPORATE PLAN 2008-11 ACTION PLAN

Updated for 2009-10

INTRODUCTION

Welcome to Derby City Council's Corporate Plan 2008-2011 - Action Plan, which has been updated for 2009-10. 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.

Contents

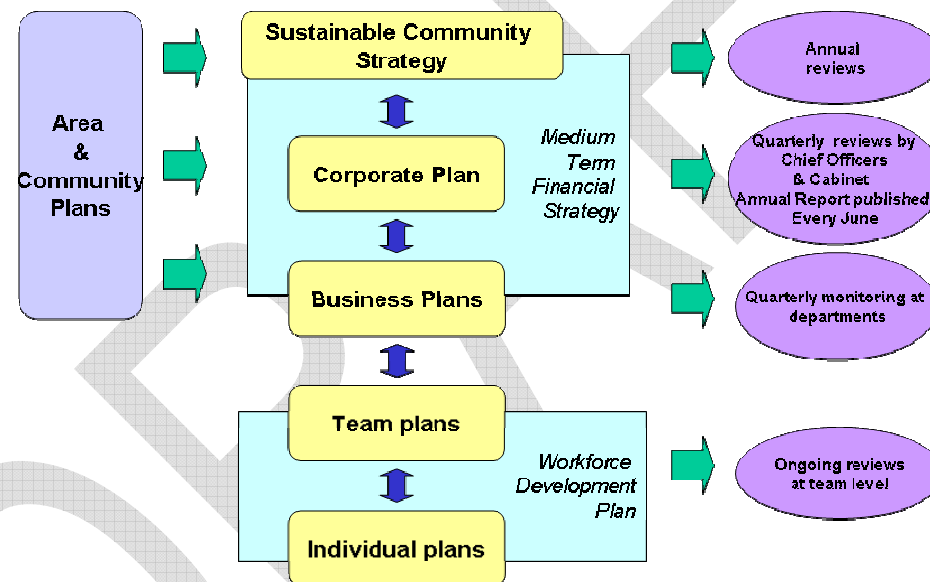
Measuring Success.....	3
Working with our Partners.....	4
Making us proud of our neighbourhoods	9
Reducing crime and anti-social behaviour	10
Making Derby cleaner and greener.....	12
Providing greater opportunities for people to participate in decisions about the area they live in.....	14
Reducing inequalities between neighbourhoods by supporting the creation of job opportunities.....	17
Improving the standard and range of affordable housing.....	20
Building strong and sustainable community relations across Derby	21
Improving facilities in our neighbourhoods.....	22
Creating a 21st Century city centre.....	23
Increasing economic growth and sustainable investment.....	24
Improving accessibility to the city centre.....	26
Increasing the quality of open spaces and the range of cultural facilities in the city centre	27
Leading Derby towards a better environment.....	30
Reducing the level of carbon emissions.....	31
Raising awareness on climate change and local environmental issues	33
Caring for Derby's heritage	35
Supporting everyone in learning and achieving	36
Improving educational achievement and narrowing gaps in attainment	37
Providing learning opportunities to raise skills levels for all	40
Helping us all to be healthy, active and independent.....	41
Raising the quality of social care for vulnerable and older people	43
Improving the health and well-being of our communities	45
Responding quickly and effectively to local needs of children, young people and their parents/carers.....	47
Giving you excellent services and value for money	49
Improving Council services	50
Increasing value for money	56

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 to help us improve the way we collect, monitor, analyse and manage performance.

The diagram below shows our planning framework and includes details of our reporting hierarchy for performance indicators according to the impact that they have on our 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

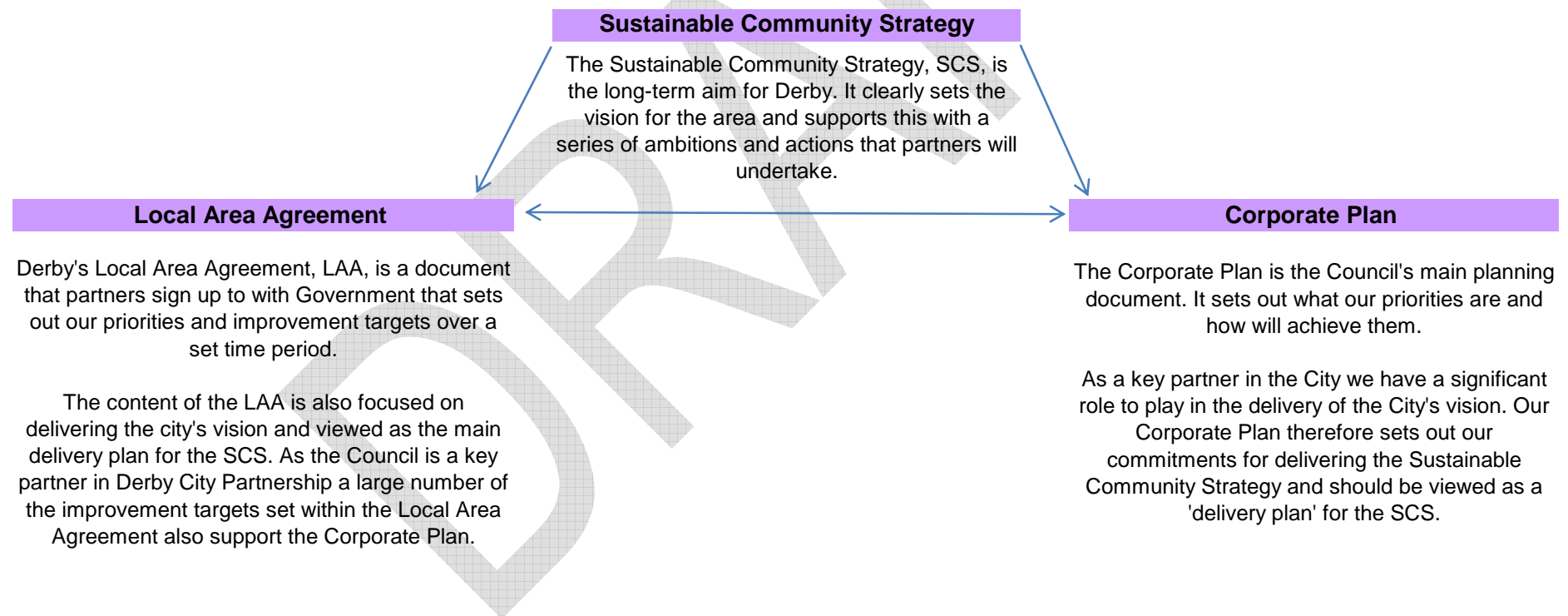
Working with our Partners

Derby City Council works closely with its partners through Derby City Partnership, DCP. Together we are working to deliver the City's 2020 Vision...

Derby - a city for all ages

People of all ages and from all walks of life will feel they belong to Derby and that Derby offers them everything they need - for work, education, housing, leisure and a safe, healthy lifestyle.

There are a number of key documents that are published which make sure that we remain focused on delivering our vision...



The Sustainable Community Strategy was published in March 2009 having undergone a significant redevelopment from the Community Strategy for 2006-2009.

The Strategy now focuses on delivering ambitions and 'priorities for action' centred on each of the themed partnerships or 'Cities' that make up Derby City Partnership. Each City is responsible for contributing to a different part of the Vision. The priorities for action provide the framework for what achievements will be delivered in the two years that the Strategy covers.

The priorities for action set out within the SCS align very closely to our priorities and key outcomes contained within this action plan. The table below shows how they map together and more specifically where the work that we are going to deliver over the life of this Plan directly supports what has been published in the Sustainable Community Strategy **(To be reviewed and updated when final drafts have been completed)**...

Sustainable Community Strategy 2009-11		A ✓ indicates that the outcomes and actions underpinning the priority support the delivery of the ambition					
City	Early priorities for action	Corporate Plan 2008-2011					
		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.
City for Children and Young People	Parenting –supporting Derby's parents and carers to be positive, caring and responsible parents, to enable children and young people to meet the five outcomes identified by government.	✓	✓		✓	✓	
	Safety, belonging and being valued in the community ensuring all children and young people are listened to and can participate in decision-making in their local communities.	✓			✓	✓	
	Building ambition, aspiration and achievement – supporting children and young people to develop and maintain positive relationships and have access to new opportunities.	✓			✓	✓	
	Physical, emotional wellbeing and safe choices –children, young people and their families will be supported to understand risk and how to make safe choices.	✓		✓		✓	
City Growth	Establish a portfolio of higher value, knowledge based employment.	✓	✓		✓		
	Attracting and retaining creative, imaginative and forward thinking people and businesses.	✓	✓				
	Enabling everyone in Derby to access training and job opportunities and reach their full potential.	✓	✓		✓		

Sustainable Community Strategy 2009-11		A ✓ indicates that the outcomes and actions underpinning the priority support the delivery of the ambition					
City	Early priorities for action	Corporate Plan 2008-2011					
		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.
	Working with Derby's communities and organisations to respond to the opportunities and challenges of climate change.			✓			
	Transforming Derby's physical assets to the benefit of Derby's Communities and the city.		✓				
City for Stronger, Safer and Cleaner Communities	Developing stronger and more cohesive communities where more local people are able to influence decisions and become active citizens.	✓					
	Developing safer communities with reduced crime, anti-social behaviour and harm caused by the misuse of drugs and alcohol.	✓					
	Developing cleaner communities with cleaner streets and well-managed public open spaces.	✓					
Cultural City	Improving the range and quality of Derby's cultural, sporting and learning opportunities and facilities.	✓	✓		✓	✓	
	Celebrating diversity and ensuring everyone has an equal opportunity to take part in cultural and learning activities.	✓	✓				
	Contribute to regeneration and prosperity in the city and ensuring that the importance of culture in the economy of the city will be better understood.		✓	✓			
Healthy City	Improving health and reducing differences in health between neighbourhoods and communities.					✓	
	Improving the standard of health and social care services in Derby.					✓	
	Improving the health of our residents, especially vulnerable adults, by providing decent, affordable, and sustainable housing.	✓				✓	

In addition to the links set out in the table above where we have identified a specific action through our corporate planning process that directly supports the SCS it will be highlighted in the action planning tables. For more information please refer to 'Key Actions' on pages **seven and eight**.

Key Actions

Our key outcomes underpin our six main priorities and form the basic framework for our performance management system, our business plans, the budget process and service development more generally. Over the following pages, we describe each key outcome in more 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 that we will take to meet our priority.

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

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

Here are the categories used to classify funding...

Revenue Budget

- R-a** Funded through existing core budgets
- R-b** Grant funded
- R-c** Funded through new approved developments
- R-d** Requires new external funding

Capital Budget

- C-a** Funded through already approved budget
- C-b** Requires new external funding

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

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

Risks – the corporate risks of not delivering each action. Each risk is categorised using the themes from the Council's Strategic Risk Register...

A - Vulnerability to fraud
B - Failure to deliver service through partnerships/PFI failures
C - Critical incidents affecting employees, property or resources
D - Inability to retain/recruit key staff
E - Insufficient Funding
F - Data Recovery/Security Arrangements
G - Failure to comply with external inspection requirements
H - Failure to comply with strategic objectives
I - Inadequate measures/controls to prevent financial errors

J - Inadequate security/safety measures in place to maintain site integrity on all council buildings
K - Ineffective communication mechanisms in place across the council
L - Failure to have effective risk management/business continuity policies and plans
M - Fail to achieve Council wide environmental targets for example reduction of energy use or reduction of CO2 emissions
N - Accommodation doesn't meet our current or future needs

Other Links - where applicable, this identifies actions that link to other key internal or external plans...

Internal

BP	Department/Service Business Plan(s)
AMP	Corporate Asset Management Plan
LTP	Derby Joint Local Transport Plan 2006-2011, LTP2
CYPP	Children and Young People's Plan
LDF	Local Development Framework
R-HS	Regional Housing Strategy
HS	Housing Strategy
CS	Customer Services Strategy
Int - O	Other

External

SCS	Sustainable Community Strategy
LAA	Local Area Agreement
CSS	Community Safety Strategy
CSM	Cityscape Masterplan
Ext - O	Other

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

We know that crime, and 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 Area Agreement, which includes some key targets such as reducing domestic violence, assault with injury and anti-social behaviour.

Our approach to neighbourhood working and engagement is key to delivering better outcomes. This involves neighbourhood teams, managed in partnership, working to reduce crime, make Derby cleaner and greener and improve local facilities. Residents are being encouraged to get involved in decisions about service delivery in their local communities through ward and neighbourhood boards and forums.

We are also working to improve the quality of life for local people by making homes more affordable, increasing the number of job opportunities and building better community relations through our Community Cohesion Strategy.

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
	<p>Implement Objective Two of Derby's Community Safety Partnership Strategic Plan for 2008-11 to...</p> <ul style="list-style-type: none"> Prevent and reduce violent crime – particularly alcohol-related violence and domestic and sexual violence Reduce re-offending Tackle anti-social behaviour Tackle youth crime and disorder Reduce the harm caused by substance misuse 	Director of Community Safety Partnership	R-a	April 2008 - 2011	<ul style="list-style-type: none"> i. Assault with less serious injury crime rate ii. Perceptions of anti-social behaviour iii. Repeat incidents of domestic violence iv. First time entrants into the Youth Justice System aged 10-17 v. Adult re-offending rates for those under probation supervision 	TBC	LAA – NI 20, NI 17, NI 18, NI 32 and NI 111

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
	Deliver the Hartington Street Renewal Area Delivery Plan	Assistant Director Housing and Advice Services	C-a	March 2012	Deliver the Facelift Scheme in Arboretum Street i. Complete Pilot Programme by September 2009 ii. Complete design and specification of works for main Facelift Programme by January 2010 iii. Complete Facelift scheme by March 2011	B	BP HS
	Implement crime reduction measures to reduce repeat burglaries in line with Crime Reduction Service Level Agreement	Head of Building Services	R-a	March 2010	i. Reduced number of repeat burglaries	TBC	TBC

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
	Maintain Neighbourhood Environmental Action Teams, NEAT, in priority areas	Head of Waste Management	R-d	March 2010 - TBC	i. Improved street and environmental cleanliness (graffiti, litter, detritus and fly posting)	B, D and E	BP LAA - NI 195
	Bring more wildlife sites into positive management	Assistant Director – Regeneration	R-a	March 2012	i. Improved biodiversity: Proportion of sites where positive conservation management has been or is being implemented – NI 197	H	LDF Int – O

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
	Continue to roll out the 'Re-think Recycle' scheme to up to 12,000 properties in Derby	Head of Waste Management	R-a	March 2010	i. Increasing combined recycling and composting rate for Derby's household waste ii. Amount of household waste sent to landfill iii. Amount of municipal waste sent to landfilled	TBC	LAA – NI 193

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
	Implement the Rosehill Master Plan, working with local people to improve housing, environments, transport infrastructures and general facilities	Housing Special Projects Manager	C-a	March 2010	i. Implement recommended actions – ongoing	E and H	R-HS HS Ext – O
	Undertake and implement Osmaston Master Planning	Housing Special Projects Manager	C-a	March 2010	i. Implement recommended actions – ongoing	E and H	R-HS HS Ext – O
	Consult with neighbourhood forums, diversity forums and other local groups on issues and options for the LDF core strategy	Assistant Director – Regeneration	R-a R-b	March 2010	i. Attend at least one meeting with each neighbourhood forum	G, H	SCS Ext - O

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
	Support young people in improving services in their local communities including their involvement in the Youth Opportunity Fund (Link to the action below in one general action with specific measures?)	Head of Youth Service	TBC	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. Local action response to 'aiming higher' v. Young people's participation in positive activities	TBC	TBC
	Involvement of young people in Neighbourhood Forums (Link to action above or the action below?)	Head of Youth Service	TBC	TBC	i. Number of young people involved in Neighbourhood Forums	TBC	TBC
	Consult with all Neighbourhood Forums and Boards to obtain X ward priorities	Head of Transportation	TBC	TBC	TBC	TBC	TBC

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
	Implement Objective One of Derby Community Safety Partnership Strategic Plan 2008-11... Neighbourhood working and engaging with local people <ul style="list-style-type: none"> develop active citizenship make sure local people can influence decisions 	Director of CSP	R-a	April 2008 - 2011	i. Percentage of people who feel that they can influence decisions in their locality ii. Proportion of people who feel that they belong to their neighbourhood	TBC	LAA – NI 4 and NI 2

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
	Coordinate the preparation of projects and activities to create jobs, training places and business opportunities in Derby	Assistant Director – Regeneration	R-a R-b R-d C-b	March 2010	i. Commence Single Programme management by end June 2009 ii. Liaise with partners to identify best project ideas by end December 2009 iii. EMDA Single Programme funding awarded to Derby for 2009/10 fully committed by end December 2009 iv. Support procurement & appraisal of projects by the end March 2010	D, B and E	BP SCS LAA CSM

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
	Use Council planning and procurement processes to train and employ disadvantaged people	Assistant Director – Regeneration	R-a R-c R-d	March 2012	i. Recruitment and training agreement with internal and external partners in place by the end of June 2009 ii. Derby City Council to adopt The 3 Sustainable Construction Initiative by end of June 2010 iii. Recruitment and training agreements signed by end of March 2012 i. Working age people on out of work benefits ii. VAT registered businesses in the area showing growth iv. Proportion of children in poverty	B, E and K	BP SCS LAA – NI 152 and NI 172 Ext – O

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
	Tackle child poverty by XXX	Assistant Director – Performance and Commissioning	TBC	TBC	i. Reduction in the number of lone parents on benefits ii. Proportion of children in poverty	TBC	LAA – NI 116

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
	Deliver the affordable housing development programme	Housing Strategy and Performance Manager	R-b R-c	March 2010	i. Number of new affordable home provided ii. Net additional homes provided	B and E	LAA – NI 154 AMP LDF R-HS HS SCS CSS CSM
	Increase the number of decent homes in the private sector	Assistant Director Housing and Advice Services	C-a C-b	March 2010	i. Number of private sector dwellings made decent	B and E	BP R-HS HS

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
	Implement Objective One of Derby Community Safety Partnership Strategic Plan 2008-11... Community Cohesion <ul style="list-style-type: none"> • improving leadership • empowering communities • developing shared values and sense of belonging • monitoring and assessing tensions • tackling inequalities • preventing violent extremism • supporting inter-faith initiatives 	Director of CSP	R-a	April 2008 – 2011	i. Proportion who believe that their neighbourhood is one where people from different backgrounds get on well together ii. Proportion of people who feel that they belong to their neighbourhood iii. Building resilience to violent extremism	TBC	LAA – NI 1, NI 2 and NI 35

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
	Improve people's access to libraries in Derby by opening new libraries in Allenton, Chellaston and Mackworth	Assistant Director – Culture	R-a C-a	March 2010	i. Open Allenton Library by June 2009 ii. Open Chellaston Library by March 2010 iii. Open Mackworth Library by March 2010	H	CP AMP SCS LAA
	Improving the quality of the library services in Chaddesden by building a replacement library	Assistant Director – Culture	C-a	June 2011	i. Open Chaddesden library by June 2011	H	CP AMP SCS LAA
	Increase the use of public libraries	Assistant Director – Culture	R-a R-c C-a	March 2011	i. Use of Public Libraries	H	BP AMP SCS LAA – NI 9
	Deliver local transport improvements to aid accessibility and safety – District Centre Improvements at Alvaston	Head of Traffic	TBC	TBC	TBC	TBC	TBC

PRIORITY 2**Creating a 21st Century city centre**

This is a very exciting time for economic regeneration in Derby. The Derby City Growth Strategy and Cityscape Masterplan set 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 redesign of Morledge 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
	Create a City Development Company, CDC	Assistant Director – Regeneration	R-a R-d	April 2010	i. Obtain Partner agreement to CDC business plan by June 2009 ii. CDC legal & funding agreement signed by partners by the end of December 2009 iii. CDC company operational by April 2010	B, D and E	BP SCS LAA CSM

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
	Implement Derby's new Investment & Development Framework to attract premium retail and restaurant/café bar operators to the city centre	Assistant Director – Regeneration	R-a R-b R-d	March 2010	i. Define & prepare integrated marketing/ communications plan for premium retailers & restaurants/café-bars by the end of June 2009 ii. Targeted marketing and communications campaigns by the end of June 2009 iii. Secure first incoming business by the end of March 2010	B	BP SCS LAA

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
	Prepare for and construct Connecting Derby project	Assistant Director – Highways and Transportation	TBC	By 2010/11	i. Ring Road section of Connecting Derby and King Street link completed in 2011	TBC	TBC
	Tackle congestion by improving bus networks, through the implementation of bus priority measures on key routes	Senior Public Transport Coordinator	TBC	TBC	i. Number of buses running on time ii. Route enhancement measures - TBC	TBC	LAA – NI 178

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
	Improve parks facilities within the city	Head of Parks	C-a C-b	March 2010	i. Provide new changing rooms at the Racecourse and Alvaston Park – operational by March 2010 ii. Markeaton Park restoration project <ul style="list-style-type: none"> • Consultation completed by June 2009 • Masterplan completed by December 2009 iii. Development of a new park off Moorway Lane, Blagreaves - Consultation and Master planning completed by March 2010	H	BP LAA – NI 8 and NI 110
	Refurbish 12 play areas in the city	Head of Parks	C-b	March 2011	i. Number of play areas refurbished	J	BP LAA – NI 110

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
	Deliver projects in the Public Realm Strategy: Castleward Boulevard Phase 1	Assistant Director – Regeneration	C-a C-b	April 2010	i. Detailed designs completed by September 2009 ii. Construction on site to start by December 2009	E	BP LTP CSM CSS Int – O Ext – O
	Deliver projects in the Public Realm Strategy: Full Street Corridor Phase 1 – The Morledge	Assistant Director – Regeneration	C-a C-b	September 2010	i. Detailed designs completed by end of September 2009 ii. Construction complete by September 2010	E	BP LTP LDF CSS CSM Int – O Ext – O
	Identify funding to begin the redevelopment of the Silk Mill	Assistant Director - Culture	C-a C-b	April 2011	i. Funding identified by March 2010 ii. Refurbishment works commence April 2011	C, E, H, J and N	BP AMP CYPP LAA CSM

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
	Implement the City Centre Wayfinding and Public Art Masterplan	Assistant Director – Regeneration	R-c C-a C-b	March 2012	i. One installation per year to be completed by the end of March	H	CSM LDF
	Establish QUAD as a regional , national & international arts venue	Assistant Director - Culture	TBC	March 2010	i. Achieve targeted visitor numbers	TBC	TBC
	Develop Derby Live's learning & inclusion programme	Assistant Director - Culture	TBC	June 2009	i. First performance by Derby Live's Youth & Community Theatre groups	TBC	TBC
	Develop Derby Live! to provide a sustainable model for produced theatre in the City & support the amateur community	Assistant Director – Culture	TBC	March 2010	i. Recruitment of artistic associates and advisory board in operation by end May 2009 ii. Number of productions staged by amateur sector in premiere performance spaces	TBC	TBC

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

It is important that we take steps to care for our environment to make sure a decent quality of life for future generations. We need to work together as a city 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
	Develop an integrated approach to climate change issues within the council	Corporate & Adult Services	TBC	May 2009	i. New integrated climate change and energy management unit operational	TBC	TBC
	Continue the implementation of the Local Authority Carbon Management Programme	Energy Manager	TBC	December 2011	i. Implement 3 key projects from the Corporate Climate Change Action Programme ii. CO2 reduction from local authority operations - NI 185 iii. Per Capita CO2 emissions in the local authority area	TBC	LAA – NI 186

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
	Implement the NO ₂ , nitrogen dioxide, air quality action plan – i. Low emission vehicles ii. Put measures in place to reduce the use of private transport iii. Industrial emissions iv. Levels of NO ₂	i. Fleet and Depot Manager ii. Head of Transportation iii. Environmental Health Manager iv. Environmental Health Manager	i. R-a ii. TBC iii. TBC iv. TBC	March 2011	i. Number of low emission vehicles in the Council's own fleet ii. Improve cycling, walking, public transport facilities iii. Reduce industrial emissions under LAPP regime iv. Maintain levels of NO ₂ v. General air quality action - TBC	M	BP

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
	Maximise residents' access to the Warm Front Scheme, which aims to make homes more energy efficient	Private Sector Housing Manager	R-a C-a	March 2011	i. Number of properties made more energy efficient ii. Number of households taken out of fuel poverty	E and H	BP Int-O SCS – Climate Change LAA – NI 186
	Provide energy Advice to reduce energy use in domestic properties	Private Sector Housing Manager	R-a C-a	March 2011	i. Number of properties receiving home energy advice ii. Number of properties where energy efficiency measures have been installed	E and H	BP Int-O SCS – Climate Change LAA – NI 186
	Increase the number of people using public transport, by improving the accessibility of bus services	Senior Public Transport Coordinator	TBC	March 2010	i. Number of bus passengers ii. Completion of the new bus station by October 2009	TBC	TBC
	Raise awareness on recycling through the delivery of 'Re-think Rubbish' campaigns	Head of Waste Management	R-a	March 2010	i. Number of campaigns	TBC	TBC

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
	Implement the Smarter Choices Strategy and Action Plan to promote different means of travel	Head of Transportation	TBC	2011	i. Ongoing development of City Councils Travel Plan to be implemented by March 2009 ii. Implementation of School Travel Plan and Air Quality Plans	TBC	TBC
	Manage flood risk in Derby	Assistant Director Highways and Transportation	R-c R-d C-b	March 2010	i. To enter into a partnership agreement with the Environment Agency on the Lower Derwent Flood Risk Strategy ii. Flood risk management	B, C, D, E and L	BP AMP LAA – NI 189
	Deliver the Contaminated Land Strategy	Assistant Director Environmental Health and Trading Standards	R-a R-b	March 2010	i. Reduced number of contaminated land sites	TBC	TBC

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
	Determine and take forward a programme of conservation area appraisals and management proposals covering all of the city's conservation areas	Assistant Director – Regeneration	R-a	March 2010	i. Complete a 2 Conservation Area Appraisals & prepare Management Proposals – City Centre & Friargate	G and H	BP LDF CSS
	Review the local list of buildings of architectural or historical interest	Assistant Director – Regeneration	R-a	March 2010	i. Publish revised list of locally listed buildings	G and H	BP LDF

PRIORITY 4**Supporting everyone in learning and achieving**

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
	Implement primary and secondary improvement strategies	Assistant Director Learning	TBC	Ongoing	i. Foundation stage, national curriculum and GCSE results	TBC	LAA – Mandatory Indicators
	Implement the National Challenge Strategy	Assistant Director Learning	TBC	TBC	i. GCSE results	TBC	LAA – Mandatory Indicators
	Building schools for the future	Corporate Director Children and Young People	TBC	2012/2015	i. Procurement process to select private sector construction partner by December 2009 ii. Additional measures TBC relating to 'choice and diversity options'?	TBC	TBC
	Improve the outcomes for most vulnerable groups	Assistant Director Learning	TBC	TBC	i. Outcomes for learners with learning difficulties and disabilities ii. Outcomes for children looked after	TBC	TBC

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
	Provide targeted support to identified schools and underachieving groups	Assistant Director Learning	TBC	Ongoing	i. Progress of low achieving pupils between Key Stages in targeted schools ii. Reduction in absences and exclusions – NI 87 and 187	TBC	LAA – NI 95 and NI 96
	Provide differentiated support, training and challenge to all schools	Assistant Director Learning	TBC	Ongoing	i. Number of schools in special measures ii. Number of schools with a Notice to Improve iii. Percentage of inspections that are good or better iv. Percentage of HMI visits to schools where progress is satisfactory	TBC	TBC

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
	Deliver the Primary Capital Programme	Assistant Director Performance and Commissioning	R-a C-a	March 2013	i. Completion of priority school schemes identified in the Primary Strategy for Change ii. Completion of the four area reviews recommended through the Primary Strategy for Change – First review completed by end of June 2009	H	CYPP Int – O

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
	Implement the 14-19 Strategy and improve provision for 14-19 year olds, including Targeted Youth Support	Assistant Director Learning	TBC	March 2011	i. Level 2 achievement ii. Level 3 achievement iii. Percentage of 16-18 yrs olds who are not in education, training or employment (NEET) iv. Key milestones within the LSC transition process	TBC	LAA – NI 117 and NI 164
	Increase the number of adults achieving a Skills-for-Life qualification i.e. Literacy, Numeracy and ESOL.	Head of Adult Learning Services	TBC	March 2011	i. 450 adults to gain a Skills-for Life qualification in each academic year ii. Working age population qualified to at least Level 3 or higher	TBC	TBC

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
	Deliver the 'Trades Apprentice Scheme' in Environmental Services Department	Head of Human Resources – Environmental Services	TBC	March 2010	i. Number of apprentices	TBC	TBC

PRIORITY 5	Helping us all to be healthy, active and independent
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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 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 circulatory diseases.

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 creating locally based integrated children and family teams for each area of the city. These teams will include a range of staff from across the children's workforce. These arrangements will deliver a local integrated approach to improve the ability of the Council and its partners to provide effective support to children and 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.

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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
	Extend support for carers of older people and people with disabilities	Senior Assistant Director Adult Social Services	R-a and R-b	March 2010	i. Carers receiving a specific carers services as a percentage of clients receiving community based services and information	G and H	BP LAA - NI 135
	Raise the quality of regulated social care services in Derby	Assistant Director for Commissioning and Performance - Adult Social Services	R-a	March 2011	i. Percentage of regulated services	G and H	BP
	To deliver the modernisation of sheltered housing services within the city	Assistant Director Housing and Advice Services	R-b	March 2010	i. Consultation Strategy agreed by Board by end of June 2009 ii. Strategy fully implemented by March 2010	C	HS Int-O

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
	To support more people to be cared for in the community reducing unnecessary hospitalisation and increasing rehabilitation services	Head of Planning and Commissioning	TBC	March 2010	i. Achieving independence for older people through rehabilitation/ intermediate care ii. Number of vulnerable people achieving independent living	TBC	LAA – NI 125 and NI 141
	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	TBC	March 2010	TBC	TBC	TBC

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
	<p>Improve outcomes in relation to:</p> <ul style="list-style-type: none"> • drug and substance misuse • sexual health • pregnancy • increasing physical activity and healthy eating, through the Health Promoting Schools agenda • reducing incidents and effects of bullying • child and adolescent mental health, CAMHs 	Assistant Director Performance and Commissioning	TBC	2011 - Ongoing	<ul style="list-style-type: none"> i. % of schools achieving National Healthy Schools Standard ii. Under 18 conception rate iii. Sexual health measure TBC iv. Children and young people's participation in high quality PE and sport v. % of schools reporting bullying incidents vi. Young people's participation in positive activities vii. Effectiveness of child and adolescent mental health services 	TBC	LAA – NI 51, NI 57 and NI 110 and NI 112

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
	Implement Cycle Derby, which provides extensive promotion and cycle training for primary and secondary target groups	Cycle Derby Project Manager	TBC	TBC	TBC	TBC	TBC
	Deliver the b-active campaign	Head of Sports and Leisure	R-a	March 2015	i. Adult participation in sport ii. Additional measures TBC	TBC	TBC
	Work with Derby City Primary Care Trust to deliver the Obesity Strategy	Assistant Director – Environmental Health and Trading Standards	TBC	TBC	TBC	TBC	TBC
	KSI action	Head of Traffic	TBC	TBC	TBC	TBC	LAA – NI 47

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
	Deliver integrated services for children and families through rolling out across the city children's centres, extended schools and integrated locality services	Assistant Director Locality Services	TBC	TBC	Measures to be developed – Rachel Dickinson	TBC	TBC
	Strengthen and maintain safeguarding arrangements and responsibilities	Assistant Director Locality Services	TBC	2011	<ul style="list-style-type: none"> i. Reduction in child protection registers ii. Children becoming the subject of a Child Protection Plan for a second or subsequent time iii. Measure on initial assessments – TBC by RD iv. Put processes in place to respond to the establishment of the Independent Safeguarding Authority by XXX- TBC by RD 	TBC	LAA – NI 65

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
	Making appropriate levels of response for children and carers	Assistant Director Locality Services/ Assistant Director Performance and Commissioning	TBC	TBC	Development of autistic provisions Aim Higher – Measures TBC	TBC	TBC
	Robust enforcement of licensing laws to protect children and reduce the likelihood of anti-social behaviour	Assistant Director – Environmental Health and Trading Standards	TBC	TBC	TBC	TBC	TBC

PRIORITY 6**Giving you excellent services and value for money**

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

We have a programme of improvement called Transforming Derby, 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
	Implement the Workforce Development Plan	Corporate Training and Development Adviser	R-a	March 2010	i. Complete High Performance Management training for all managers ii. Launch New Individual performance management scheme iii. Launch Directors succession Pool	D	BP O - Int
	Implement the three year Equality and Diversity Plan	Assistant Director Human Resources	R-a	March 2012	i. Percentage of scheduled actions delivered in year one ii. Review the plan by the end of March 2010	D, G, H and J	BP AMP Int – O SCS – Equalities and Diversity LAA CSS

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
	Implement the Data Quality Policy	Assistant Director – Corporate Finance and Performance	R-a	March 2010	i. Number of self assessment forms completed ii. Review and update the Data Quality Policy for 2010/11	G and H	BP Int – O
	Implement the Website Strategy	Head of Communications and Consultation Head of Information Services	R-c C-a	March 2010	i. Technology supplied appointed by end November 2009 ii. New navigation design agreed by end of February 2010 iii. Content migration plan in place by end February 2010	E, G, H and K	BP Int – O

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
	Deliver the Derby Direct Programme	Assistant Director Customer Services	R-a R-c	March 2011	i. Percentage of customer contact that is avoidable – NI 14 ii. Number of action plans, as a percentage of the total number required that address issues arising from <ul style="list-style-type: none"> • NI 14 • Mystery shopper results iii. Number of service per Derby Direct Advisor	E, G, H, L and N	BP CS Int - O

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
	Deliver the improvement programme for Revenues and Benefits in the Customer Services Division	Assistant Director Customer Services	R-a	TBC	i. Reduction in unavoidable contact for Revenues and Benefits Services ii. Number of partners working with Revenues and Benefits (i.e. Housing Options) to reduce avoidable contact	A, D, G, H, L and N	BP CS
	Extend the range of projects operating under the Transforming Derby Programme	Head of Change Management, Performance and Research	R-a	March 2010	i. Number of projects delivered through Transforming Derby	H and K	BP Int – O
	Develop the Council House as a Civic Centre and central point for customer services	Head of Change Management, Performance and Research	C-a	March 2011	i. One Stop Shop created by March 2011	B, H and N	BP Int – O

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
	Create a better working environment for employees	Head of Change Management, Performance and Research	C-a	TBC	ii. Phase 1 building works to start by September 2009 iii. 30% increase in office space by the end of each building phase iv. Percentage of employees satisfied with their working environment	H and N	BP Int – O
	Implement a Local Code of Corporate Governance	Head of Audit	R-a	September 2009	i. Draft completed by end of June 2009 ii. Approved by Audit and Accounts by end of September 2009	A, B, C, D, E, F, G, H, I, J, K L and M	AMP, LTP, CYPP, LDF, R-HS, HS, CS Int – O SCS, LAA, CSS, CSM Ext – O

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
	Procure, build and operate jointly with Derbyshire County Council an alternative means of waste disposal	Contracts and Waste Development Manager	R-c C-a	March 2010	i. Contract signed by April 2009 ii. Complete planning procedure by March 2010	B, E and M	BP Int – O LAA – NI 193 Ext – O

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
	VFM action - TBC	Assistant Director Corporate Finance and Performance	TBC	TBC	TBC	TBC	TBC

Glossary

BVPP	Best Value Performance Plan
CAMHs	Child and Adolescent Mental Health
CDC	City Development Company
CGE	City Growth Executive
CO ₂	Carbon Dioxide
CPO	Compulsory Purchase Order
CPA	Comprehensive Performance Assessment
CSIS	Customer Service information System
CSP	Community Safety Partnership
DAAT	Drug and Alcohol Action Team
DDEP	Derby and Derbyshire Economic Partnerships
EMDA	East Midlands Development Agency
ESOL	English for Speakers of other language
GCSE	General Certificate of Secondary Education
HMI	Her Majesty's Inspectorate
ICT	Information and Communications Technology
KSI	Killed or Seriously Injured
LAA	Local Area Agreement
LAPP	Local Authority Purchasing Partnership
LAPPC	Local Authority Air Pollution Prevention and Control
LDF	Local Development Framework
LSC	Learning Skills Council
LGS	Local Government Scheme
LTP2	Local Transport Plan 2
NDC	New Deal for Communities
NEAT	Neighbourhood Environmental Action Teams
NEET	Not in Education, Employment or Training
NO ₂	Nitrogen dioxide
NDC	New Deal for Communities
PE	Physical Education
PFI	Private Finance Initiative
PSHE	Personal Social and Health Education
QUAD	Derby's Visual Arts and Media Centre
VAT	Value added tax
VFM	Value for money