



DERBY CITY COUNCIL

COUNCIL CABINET
24 February 2004

Report of the Chief Executive
and Director of Finance

ITEM 16

DRAFT CORPORATE PLAN 2004-07

RECOMMENDATIONS

- 1.1 To note the contents of the draft plan and consider the comments of the Scrutiny Management Commission and the Overview and Scrutiny Commissions.
- 1.2 To recommend Council adopt the plan.
- 1.3 To recommend that Council delegate authority to make amendments to reflect up to date information and final targets to the Chief Executive and Director of Finance, in consultation with the Leader of the Council.

REASON FOR RECOMMENDATIONS

2. The Corporate Plan will provide the framework to put the Council's Vision and priorities into effect. The Plan will inform the Council's business planning and performance management framework for 2004-05 and beyond. It should be agreed, alongside the 2004-05 Budget, by Council on 1 March 2004. The plan forms part of the Council's Budget and Policy Framework.

SUPPORTING INFORMATION

- 3.1 Draft 4 of the 2004-07 Corporate Plan is attached at Appendix 2.
- 3.2 The Plan describes the Council's Vision and Priorities for Derby. It outlines our achievements but gives most prominence to our future plans, in particular the actions we will take to deliver the Council's priorities in the short term, with targets to measure progress. It also outlines the actions we will take to achieve the objectives that underpin the Council's Vision, with some key performance measures and reference to other plans where more details can be found.
- 3.3 The main features of the plan have been considered alongside the budget by the Scrutiny Management Commission.

- 3.4 The attached draft includes some recent amendments not included in the previous drafts. These include
- explaining the contribution Building for Excellence will make to deliver our improvement agenda
 - the review of the 2003-06 Corporate Plan based on the 3rd quarter 2003-04 performance monitoring report
 - the inclusion of estimated performance and targets for key performance measures to monitor the Council's objectives
 - More work has been undertaken to develop more robust measures and targets that can be used to monitor progress towards our priorities. However, the work will need to continue up to the point at which the document is sent for print.
- 3.5 Members will appreciate that the current draft is not yet complete and represents work in progress. The contents list shows what the final version will contain. The section on financial management will be added when 2004-05 budget process is nearer to completion.
- 3.6 The Council's Vision and priorities, which form the basis of the plan, have been revised further on the basis of feedback from the public consultation. The Cabinet propose that the order of the top ten priorities reflect those suggested by the Derby public.
- 3.7 The plan should be approved by Council on 1 March 2004 at the same time as the 2003/04 budget
- 3.8 When approved, the plan will be published and distributed to team level within the Council and to key local partners and government agencies. It will be available via the Intranet. We intend to achieve the same, professional standards of presentation adopted for our previous corporate plans and have appointed a company to design and print the plan based on a competitive quotation.

For more information contact:	Gary Dawes e-mail gary.dawes@derby.gov.uk
Background papers:	None
List of appendices:	Appendix 1 – Implications Appendix 2 – Draft Corporate Plan 2004-07

IMPLICATIONS

Financial

1. Design and printing costs of £5,498 will be met from existing budget provision

Legal

2. There is no legal requirement to produce a corporate plan, although it is good practice to do so.

Personnel

3. None directly arising from this report.

Corporate Themes and Priorities

4. The draft Plan includes a revised statement of vision and priorities that will replace the Council's existing themes and priorities.

CORPORATE PLAN

2004-2007



DERBY CITY COUNCIL

HOW TO CONTACT US

We would like you to tell us what you think about this plan as this will help us develop our future corporate plans. Please send comments to:

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

A copy of this plan can be found on our website at www.derby.gov.uk.

Please tell us if you need this plan in large print, on audio tape, computer disk or in Braille. You can contact us on 256297, by fax on 256257 or by textphone on 258427.

Punjabi

ਜੇ ਤੁਹਾਨੂੰ ਇਸ ਦਸਤਾਵੇਜ਼ ਪੜ੍ਹਨ ਲਈ ਜਾਂ ਇਸਦੇ ਕਿਸੇ ਭਾਗ ਦੇ ਅਨੁਵਾਦ ਕਰਾਨ ਲਈ ਸਹਾਇਤਾ ਦੀ ਲੋੜ ਹੈ ਤਾਂ ਸਾਨੂੰ ਦੱਸੋ। ਸਾਨੂੰ ਦੱਸੋ ਕਿ ਇਹ 'ਕਾਰਪੋਰੇਟ ਪਲੈਨ' ਬਾਰੇ ਹੈ, ਤੁਸੀਂ ਸਾਡੇ ਨਾਲ ਇਸ ਟੈਲੀਫੋਨ ਨੰਬਰ ਤੇ ਸੰਪਰਕ ਕਰ ਸਕਦੇ ਹੋ। 01332 258422

Hindi

यदि आपको इस दस्तावेज़ को पढ़ने या इसके अनुवाद कराने के लिए सहायता चाहिए तो हमें बताएं। और कहें कि यह 'कारपोरेट प्लैन' के बारे में है, आप हमसे इस टैलीफोन नम्बर पर सम्पर्क कर सकते हैं। 01332 258422

Urdu

اگر آپ کو اس دستاویز کے پڑھنے میں مدد یا کسی حصہ کا ترجمہ کرانے کی ضرورت ہو، تو ہم سے رابطہ کریں،
 اور ہمیں بتائیں، کہ یہ کارپوریٹ پلان کے بارے میں ہے،
 اس کیلئے ہم سے اس نمبر پر رابطہ کریں 01332 258422

Introduction

Welcome to Derby's 2004-07 Corporate Plan. It describes the city the Council wants to help Derby become and provides the framework for managing our performance and resources to bring this about. Corporate planning is now well established in the Council. This is our third corporate plan and it builds on our experience of the process. In particular, the plan highlights ten key priorities for improvement and other actions to improve our performance and places these in the context of the broader objectives of the Council. To help realise its Vision for Derby, the Council must work with many different partners. We will build on our established partnerships, in particular our contribution to Derby City Partnership and the 2020 Vision, the community strategy for Derby, to make it the pride of the East Midlands. The Council's services have a leading role in delivering that strategy and this plan demonstrates our commitment to this. We will continue to form new partnerships to help us meet the challenges that delivering effective public services present.

Last year, 2003-04, was one of continuing achievement for the Council. The Audit Commission confirmed Derby as a Good council following the second annual round of the Comprehensive Performance Assessment, CPA. The CPA recognised the improvements we have made in our benefits service and that we are among the best councils for the way we manage our resources. Our education service was one of the most improved in terms of school attainment but we still need to raise the achievements of many pupils. The Commission noted the improvements we have made in improving our management capacity, such as our plans for the better use of IT to help access to and delivery of services and in managing our performance.

In September, the Social Services Inspectorate and the Audit Commission published their Joint Review of Derby Social Services. This produced a positive report and concluded that Social Services serve most people well and there are a number of examples of excellent practice, including those for care leavers, disabled children and adoption. The report found other aspects in need of review in some children's and adult's services.

The Council is not complacent and this plan shows how we will improve our performance to provide better services for Derby people - and we hope to reach a standard that will be recognised as Excellent in the CPA. We show how we will improve a number of environmental services, including increasing our re-cycling rate and processing planning applications more quickly. We will continue to work with schools to improve

performance, in particular in areas of under-achievement and modernise aspects of children's and adult social services. Underpinning this will be continuing development of our capacity to sustain improvement across all our services.

Managing such a broad improvement programme is a challenge in itself. That's why we've introduced the Building for Excellence change management programme. This is a three year programme that will modernise several key elements of the Council's business. These are access to services, accommodation to provide modern environments for service delivery, how we procure goods and services, our use of ICT and eGovernment, and how we manage people and performance. Getting these right will underpin better performance across the board. The programme provides a framework for rigorous project management so we make the best use of our resources to achieve this.

The Council is committed to improvement. This plan shows how we will do it.

- Part 1** **Our vision**
- Our vision, objectives and priorities for change – why they are important
 - Building for Excellence
- Part 2** **Review**
- CPA scorecard
 - Our achievements
 - Review of the 2003-2006 Corporate Plan
 - Building for Excellence update
- Part 3** **Our vision, objectives and priorities for change**
- Actions to deliver the priorities for change
 - Delivering the vision objectives

Contents

- Part 4** **Performance management and corporate planning**
- How the Corporate Plan fits into our performance management framework and links to the Best Value Performance Plan
 - Why we need to plan for the future
 - Corporate planning process
 - The plans we produce
- Part 5** **Financial management**
- How we make best use of our resources
- Appendix** **Context**
- Derby – the city
 - Derby City Council
 - Corporate structures
 - Political management

Acronyms

- List of acronyms used in the plan

Part 1 – Vision**Vision, objectives and priorities – why they are important**

The Council's Vision for Derby, our broad objectives for the services we provide and our priorities for improvement this year are central to our planning processes which enable us to provide better services to Derby. Our Vision, objectives and priorities have been agreed following extensive consultation with local people and organisations.

Our Vision describes the kind of city we want Derby to be and the Council will help the city to build on its strengths and take advantage of new opportunities to be a major player in the East Midlands. The Council must work with many partners to achieve this and we will continue to do so. In particular, we will work closely with the other organisations that make up Derby City Partnership to deliver Derby's Community Strategy, the 2020 Vision. Our Corporate Plan includes many actions which show some of the contribution's the Council' services will make to achieving that Vision.

Our Vision is underpinned by seven objectives that will guide the services we provide over the medium term. These objectives describe the contribution the Council's services will make to improving the quality of life in Derby. Our services will work together across departments and with different organisations and local people to provide better services for Derby.

We have ten priorities. These are the specific services we most want to improve over the next year and where we expect people to see a difference as a result. They are related to the need to provide more modern and effective services, issues of importance to local people and priorities for improving public services more generally. We will continue to improve all our services, but to make significant changes we need to focus on a few key issues. We will review our progress in tackling these priorities and move on to other issues when we have made and sustained the improvements we want to bring about.

Vision

To build on Derby's heritage and skills to make it a modern city that attracts businesses and visitors and where everyone can live safely, harmoniously, and achieve their full potential.

Objectives

Through the services we provide and in partnership with others, we will make Derby a city of:

- **job opportunities** – through job retention, inward investment and developing underused industrial land in and around the city.
- **strong and positive neighbourhoods** – with good local services, where people feel safe and there are strong relationships within and between communities.
- **education** – where provision responds to people's needs, so they can develop skills and knowledge all through their lives, leading to better life choices and chances.
- **protecting and supporting people** – through social, education, housing and health care services working together to protect vulnerable adults and children, reduce health inequalities and help people live independent lives in the way they choose.
- **a healthy environment** – with reduced water, air and land pollution levels through encouraging people to cut waste, use public transport more and recycle more.
- **shops, commercial and leisure activities** – of a wide variety that appeal to local people and attract visitors by developing cultural and heritage opportunities.
- **integrated, cost effective services** that respond to customers' and community needs, rather than those of the Council.

The Council will:

- be open, transparent and honest in everything it does
- value its employees in delivering services
- develop effective partnerships with all stakeholders, especially Derby's residents.

Priorities for change

To achieve our Vision for Derby, these are our priorities ...

1. Minimise increases in Council Tax and increase value for money from Council services.
2. Tackle under-achievement in schools, in particular by helping schools come out of special measures or serious weakness and preventing other schools entering these categories.
3. Promote the city as a major force for industry, commerce, culture and tourism throughout the country and as an equal participant within the East Midlands region.
4. Continue plans to remove traffic from city centre streets, where this helps people make better use of the city centre, and improve transport choice by completing Connecting Derby – the city centre transport plan.
5. Develop an integrated management system of the city and district centres to improve their attractiveness and viability.
6. Continue to expand doorstep recycling and other recycling activity.
7. Develop plans to modernise the fostering service and residential and community care for adults to meet the level of demand and the requirements of the National Care Standards Commission.
8. Enhance the community leadership role of the Council both at strategic and neighbourhood level, through partnership working and listening to, and communicating, with the public.
9. Respond to people's needs appropriately, on time and first time, by developing a customer-focused culture, using new technology and investing in the Council's buildings to provide modern working environments for service delivery and employees.
10. Decide planning applications more quickly, while maintaining the quality of decision-making within a framework for the sustainable economic, environmental and social development of Derby.

Part 2 – Review

Comprehensive Performance Assessment 2003



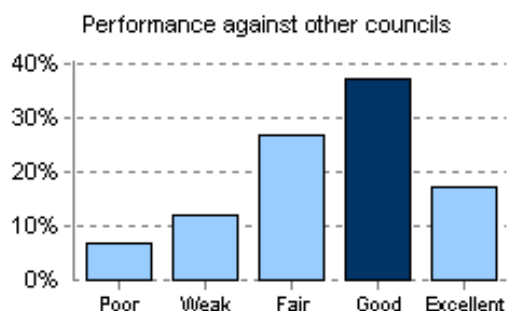
How is Derby City Council performing?

Overall performance	good
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Derby City Council has been measured as good in the way that it serves its local people. The chart opposite shows what share of councils also received this rating.

We reached this overall rating by looking at:

1. how **Derby City Council** is run; and
2. how **Derby City Council's** main services perform.



1. How is Derby City Council run and what progress has the council made in the last year?

Derby City Council continues to be a good council.

Over the last year, Derby City Council has made improvements in some services, for example benefits and education. However, some services have deteriorated, for example environmental services.

The council continues to perform well in housing and social care services and it continues to manage its finances well.

The council has developed its ability to improve, by enhancing the way it manages its own performance, developing its risk management and investing in new technology and e-government. The council is working to provide solutions to accommodation problems which restrict customer access to council services.

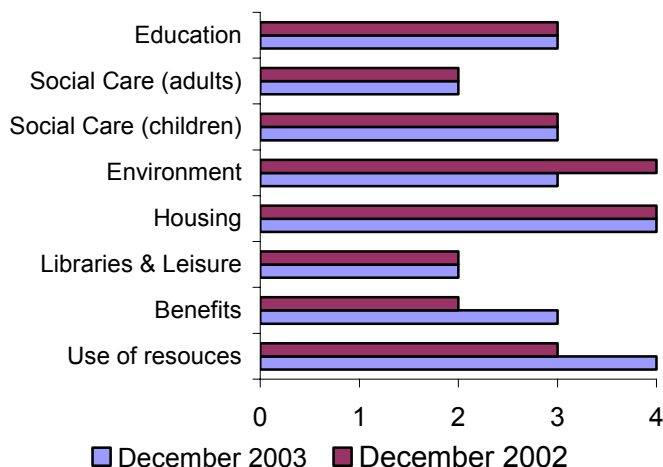
Based on current plans the council is well placed to improve the way it works and the services it provides to local people.

In December 2002 **Derby City Council** received a measurement of 3 out of 4 for the way it is run.

2. How do Derby City Council's main services perform?

We have assessed core service performance in the service areas shown alongside. Each service is scored on a scale from 1 to 4, with 1 being the lowest and 4 being the highest. Education and social care are given more importance in reaching the overall service score than other areas.

Overall service performance **3** out of 4



For more information you can visit the Audit Commission's website www.audit-commission.gov.uk

Derby's CPA scorecard is supplemented by a report from the Audit Commission that outlines the progress we have made in achieving our improvement priorities, which reflect the Council's priorities for its services and areas for development identified by the CPA. A more detailed account of specific achievements and areas where we have not yet met our improvement targets is included in our review of the 2003-06 Corporate Plan.

Improving our capacity

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

As part of Building for Excellence, a Best Value review of service access has been done which will develop our customer care culture and provide easier access to information and services through the improvement plan we will implement in 2004-05 onwards. A consultancy report will be used to help us review the options to produce a strategy to deal with the accommodation problems we face. We have started implementation of an enhanced ICT based performance information systems that will help managers to manage performance better and increase accountability among Members and officers. Further work by our external auditors, PWC, has also noted the progress we have made in embedding a performance management culture. We have integrated risk management into our planning processes and have a corporate risk register so that major risks can be effectively managed. We have continued to strengthen our training and development of officers and Members to support the objectives of the Council and develop the competencies we need to take us forward. This has included leadership development for senior managers, continuing implementation of the attendance management strategy and a number of work-life balance initiatives to help get the best from our employees. In 2003-04 Council Cabinet benefited from input from the Improvement and Development Agency, IDeA, and through learning from other Councils and different approaches to service delivery.

Our achievements

The CPA scorecard gives a summary score for the current performance of the main services we provide. We have strong service scores for a Good council. Derby is one of the most improved Local Education Authorities, particularly for results at Key Stage 2, although we still need to raise attainment at a number of levels. We have a two star Social Services department and the 2003 Joint Review said that it serves most people well, with several excellent services such as those for care leavers and adoptions, but there are some areas of the service we need to modernise. We have maintained the excellent rating for our Housing services and completed the establishment of Derby Homes as our arms-length housing management organisation, which is now bringing about additional investment. The Benefits Fraud Inspectorate has increased the score they awarded us in recognition of the real progress we have made. Our management of resources and people has moved up to the maximum 4. Other specific examples of improvement include the reduction in sickness absence we have made, continuing recognition of our partnership working such as that through Derby City Partnership and innovative projects such as the Sinfin Neighbourhood Management Centre that uses the local library as a base for information and access to representatives from different services and organisations.

However, there are areas where our performance has slipped when compared to other councils or the targets we wanted to achieve. These include aspects of environmental services such as recycling rates and the time we take to decide planning applications. We have plans to tackle these and other

under-performing areas. These are addressed under the top ten improvement priorities that make up the core of this Plan and more generally through Building for Excellence.

Review of the 2003 / 2006 Corporate Plan

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

Improving children's and young people's prospects

Truancy sweeps across the city, carried out by the Rapid Response Team and supplemented by Education Welfare Officer patrols, are improving attendance figures at schools. Fast track prosecution procedures have been implemented in all schools. Provisional results show the number of pupils leaving school with at least one GCSE has improved. We have introduced regular monitoring, support and intervention strategies to improve the standard of education in schools. We are developing a strategy for the management and provision of primary school places. We are still on target with our project plan to provide five new schools.

We continue to develop new initiatives to make sure we achieve our target of 70% of care leavers entering education or employment. We have maintained our strong performance in the number of adoptions we have achieved and supported, and our performance remains in the top quartile. We have developed an action plan to support and deliver the multi-agency strategy for services to vulnerable children in Derby.

Improving life chances for disadvantaged people and communities

We are currently recruiting a Joint Head of Learning Disability Services so we can provide an integrated service for people with learning disabilities. Although the number of people claiming housing benefit in 2003/04 has increased, we continue to improve our housing benefit performance for all the low income households in the city. We are helping to remove barriers to work by increasing our speed of processing and working together with organisations that deal directly with young people in the city.

We have exceeded our target for the recruitment and enrolment of schools to the Health Promoting Schools, HPS, scheme. We expect to have 50% of schools accredited to the National Healthy Schools standard by July 2004. We have appointed an additional HPS project worker. Drug education guidance is in place in all schools with Key Stage 2 pupils and we are on target to achieve the reduction in the number of teenage pregnancies we set. We have exceeded our target, by more than 46%, for the number of households accessing assistance from schemes targeting the fuel poor and energy efficiency. We have increased the take up of family learning activities and participation in adult learning programmes, including Basic Skills and ESOL. A new project specification 'ICT and Life Skills Training for Homeless People' designed to engage with people living in hostels has been completed. We have a new pilot project, 'Men into Childcare' to address the shortage of men working in childcare. Our new 'Small Change' programme began awarding grants in January 2004.

Our October take-up campaign to maximise entitlement to benefits was very successful. We had 1,985 enquiries, resulting in 859 new claims including 731 pension credit claims worth approximately £660,000 a year to claimants. Our work has achieved national recognition with invitations to the Partnerships Against Poverty Group and to be Local Government Association advisors. To build on this success a new take-up plan has been approved for 2004-05. We currently have 362 homes in the development programme to help meet the housing needs of Derby's households. We officially launched the new children's mobile library on 10 February to increase the use of public libraries in renewal areas and opened the new Alvaston Library on 18 March.

We continue to tackle and reduce anti-social behaviour using the legal powers available to us. We currently have 30 Anti-Social Behaviour Contracts in force and 19 Anti-Social Behaviour Orders in force, with a further 20-25 under investigation or application.

Enabling people to live the independent lives they choose

We are improving our service to carers and expect to reach the target we set for the number of informal carers receiving an assessment by the end of March. Fewer people are being admitted inappropriately to residential and nursing care. We have provided six new intermediate care residential beds at Warwick House. Work is still progressing towards provision of a new resource centre for people with dementia with an estimated completion date of February 2007.

Enhancing the economic vitality of our city to produce more business and jobs

We have successfully attracted a £35,000 grant from EMDA for the Silk Mill World Heritage display. This is due for completion by December 2004. In October 2003, The Derwent Valley Mills Partnership acquired the Joseph Wright portrait of Richard Arkwright Junior with his wife and daughter. The painting is on show in the main Museum and Art Gallery.

We submitted a Development Plan to the Arts Council in October 2003 to progress the development of the new Visual Arts and Media Centre. The architecture competition is well underway and a design team will soon be appointed. Funding applications have been submitted DDEP, EMDA and ERDF. We have established an Urban Regeneration Company, URC, to implement the Derby CityScape proposals. The URC board has been set up and is operational. EDAW has been appointed as consultants for the Master Plan, which is to be prepared by May 2004. Progress is still being made to develop quality employment sites at land available at Sinfin Moor and Raynesway/Accordis land. Accordis are submitting the planning application for the Raynesway land and EMDA will approach Rolls-Royce to purchase the development land.

Improving the physical environment of our city and streets

We have beaten the target we set for the rapid removal of abandoned vehicles. So far we have removed 98.95% of vehicles within six working days compared to the target of 95%. Of 572 vehicles that were removed, only six were removed outside the target time. The average time taken for removing a vehicle from first being reported is three working days. We continue to refurbish Arboretum Park with the completion of the sports facility contract and the sports courts now being used. The main contract for the building and landscaping has begun and the grass pitch is expected to be available in Autumn 2004. We have measures in place, such as the Empty Property PFI scheme, to make sure we meet our target to reduce the number of empty properties.

Local safety schemes, traffic calming and safety cameras have helped reduce road casualty figures to be significantly lower than the target we set. LPSA and other government funding have helped us to further promote road safety education, training and publicity to reduce child casualties in Derby. We have been working hard to improve transport links by repairing and refurbishing areas around Derby city centre. The Friar Gate Bridge lowering and Ashbourne Road works are complete and the replacement of Victoria Street and Albert Street are almost complete. To reduce the number of properties subjected to flooding we have completed work around Burns Close and work at the Hollow is progressing well. We have submitted bids to DEFRA to fund further flood defence schemes. To reduce the risk of flooding in the Sinfin area Severn Trent Water will be carrying out a re-sewering scheme early this financial year.

Safeguarding and enhancing the natural environment

We have undergone a tender exercise to increase our number of alternatively fuelled vehicles. We have identified the Common Rail Diesel, CRD, variety of non-LPG vehicles as being best for reducing carbon dioxide emissions and we are having trials of continually regenerating traps for refuse collection vehicles.

In December 2003 we adopted an air quality action plan to tackle poor air quality in the ring road Air Quality Management Area, AQMA. An Update and Screening Assessment report was completed and was recently open to public consultation. The report detailed further work that is needed over the next couple of years. We have recently secured a further £289,000 in external funding to improve the city's parks. This will be used to provide or improve kickabout areas, playgrounds and a BMX track at Sunnyhill. We recently declared a local nature reserve at Chellaston Brickworks and Sunnysdale Park local nature reserve is due to be declared in 2004-05. The implementation of our Recycling Plan is on schedule and during 2004-05 we will introduce four additional rethink rubbish rounds. We have exceeded our target figure for securing Landfill Tax Credits for use on Council projects – £66,000 was used to acquire the Joseph Wright painting. We are making the best possible use of brownfield land – current indications are that a relatively high level of development activity on brownfield sites is continuing.

Building our capacity by investing in people and systems

We have begun implementing a new performance management system, which we will use to capture performance data from across the Council beginning in 2004-05. Our external auditors recently carried out an audit of our performance management arrangements and we are currently reviewing our performance management strategy.

To improve our ICT systems we produced a strategy in April 2003 and have implemented the action plan. To develop our senior officers and members we have agreed a Strategic Leadership Programme, which is currently underway. We have started coaching sessions for Assistant Directors following a 360-degree appraisal pilot. For more flexible delivery of services we have four new pilot areas under the work life balance project currently ongoing. Two further pilot areas have been planned and will be introduced shortly. All Council departments are compliant with the Investors in People, IiP, standard. Achievement and Development audits and IiP internal reviews will help us to maintain this. The number of voluntary leavers is lower than our target, helping us retain high performing employees.

Providing value for money

To improve our Council Tax collection rate we have added additional recovery runs. We are improving our procurement practises by recruiting of a Head of Procurement and working with the Improvement and Development Agency, IDeA, to develop a procurement handbook. We have established a Business Improvement District, BID, project team and identified funding to introduce a BID for use in the 2005-06 budget process. Our Asset Management Plan has been revised in preparation for submission to Council in July 2004.

Improving customer service and access to services

We have improved our service to revenues and benefits customers. Frontline employees have been trained to deliver peripatetic support to Derby Homes. We have increased the opening hours of the telephone service and now have an Ethnic Liaison Outreach worker operating throughout the city. We have a pilot scheme with four housing associations and we are expanding this to other housing associations.

To help achieve our e-service targets we launched our redesigned website on 1 July 2003. This is being developed to provide the customer with joined-up service delivery. A customer focus group will advise us on future developments. To improve residents' access to information and services we established a neighbourhood base in Sinfyn. Satellite bases are being developed to expand this across Sinfyn. To improve access to affordable housing Derby Homefinder has been operating successfully city wide since May 2003. So far approximately 2300 properties have been advertised with over 82,000 expressions of interest by service users. We have introduced Fair Access to Core Services, FACS, to provide people with clearer information and better access to services.

You can find more information on the progress we have made in achieving all the targets in our 2003/2006 Corporate Plan in our BVPP, which will be published by 30 June 2004. A number of the actions and outcomes in this current plan build on those included last year, such as the outcomes to be achieved through our LPSA by March 2005.

In preparing this Corporate Plan, we have reviewed the progress made in achieving the priorities set in the plan published in 2003. As a result, we have revised our vision for Derby and the priorities set in this plan to make them more focussed, as explained in Part 1 of this plan.

Building for Excellence

Derby is a 'good' Council. That has been the findings of the Audit Commission for the last two years through the Comprehensive Performance Assessment – CPA process. We don't just want to be a good Council though, we want to be an 'excellent' one. The Building for Excellence programme is one of the ways that we will use to make sure that is what we achieve.

The Building for Excellence programme is a series of inter-related strategies by which we intend to deliver real improvements and change the way we deal with our customers and how we work. Ultimately the programme will help us deliver better services to the citizens of Derby.

The programme is the way by which the Council will manage and co-ordinate the strategies. Each strategy will have a series of projects under the overall Building for Excellence programme banner.

Building for Excellence has three main aims. These are...

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

Building for Excellence comprises of five strategies. As it develops, additional strategies may be added and ultimately some will be taken out as they are fully implemented. The five strategy areas are...

Service Access - a review of service access was completed in February 2004. A Corporate Customer Service Strategy has been developed which provides the Council with a vision for customer service over the next three years. Improvements include the introduction of service standards, the rationalisation of hotlines and the introduction of call-centre technology backed up by a programme of customer service training.

Procurement – the Council is improving the systems and processes it uses to buy goods and services. This includes developing a Procurement Handbook and introducing training for employees.

Accommodation – the present historic office accommodation used by the Council is not the most efficient way of running services. The Council is currently finalising its accommodation strategy which could see the relocation of all its city centre offices to one site within the next three years.

E-Derby and Business Improvement – e-government is one of the key drivers for change in central and local government services. There are a number of projects within E-Derby including an A-Z for the Internet, E-Forms, Local Land and Property Gazetteer and information screens in reception areas.

People and Performance – the Council is committed to improving how it manages performance and to improving how we manage and develop our people. We want to embed a high performance culture, where people feel confident to tackle difficult issues.

Part 3 – Our vision, objectives and priorities for change

Delivering the priorities for change

The Council's priorities provide the basic framework for our performance management system, our business plans, the budget process and service development more generally. Over the following pages, we describe each priority in detail and outline what we are going to achieve in the future.

For each priority, we show...

Community Strategy Link – where applicable, this shows where priorities are linked to 2020 Vision, Derby City Partnership's Community Strategy, identifying the relevant operational sub-group of the partnership.

Ref – this includes a reference to the department that will lead on delivering the action and reporting progress against it. In some cases, more than one department will be involved.

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

Who we will work with – for cross-cutting priorities, this describes the internal departments / directorates and key external partners that need to work together to deliver the priority.

Resources needed and source of finance – this describes the resources, both financial and human, that we will need to achieve the priority. Against each action, we have categorised the funding required to link these to our budgets. Here are the categories used to classify funding...

- A** expected to be funded without growth in existing revenue or capital funding or from secured external funding
- B** requires significant additional funding being sought during 2004/05 budget processes
- C** requires external funding that has not yet been received.

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

To be achieved by – this shows when we expect to achieve the action we will take.

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

Delivering the vision objectives

Over pages ??-?? we outline the actions we will take, and list the key performance indicators we will use, to measure our progress to achieve each of the seven objectives that underpin the Council's Vision. We also make reference to other plans and strategies were actions, resources and more detailed targets can be found to support each of the objectives. The targets and performance for the key measures are provisional, subject to confirmation in the 2004-05 BVPP published June 2004. They are marked by an asterisk '*'.

Priority 1 – Minimise increases in Council Tax and increase value for money from Council services.

Community Strategy Link		Not applicable				
Ref	How we will achieve it	Who we will work with	Resources needed and source of finance	Main measure / target	To be achieved by	Other links
1.1 CE	<p>Prepare council budgets working to guideline cash limits</p> <p>Scrutinise budget proposals including peer review process</p> <p>Corporate budget reviews extending beyond budget process</p>	<p>All chief officers/assistant directors in forming departmental budget proposals for Cabinet</p> <p>Consultation and feedback through surveys using Derby Pointer panel and Council website and other meetings listed.</p> <p>Discussion with Scrutiny Commissions, Area Panels, teachers and governors forum, trade unions, young people, MECAC, DPAC, older people, Council employees.</p>	<p>To be coordinated by accountancy staffing establishments consistent with 2003/04 and subsequent budget proposals, without additions to establishments</p> <p>Corporate budget reviews to include support from existing finance Scrutiny Officer post</p>	<p>1. Ability to set Council Tax for 2004/05 which is:</p> <ul style="list-style-type: none"> • consistent with consultation limit of 5% increase • supported by budgets with evidence of efficiency savings <p>2. Deliver actual net 2004/05 spending no greater than budget requirement</p> <p>3. 2005/06 and 2006/07 Council Tax to be guided by definition of priority – no specific target increase yet set</p>	<p>1. Council Tax: March prior to financial year</p> <p>2. Spending: reflected in final accounts after end of financial year</p>	<p>Links to all strategies/plans with resource implications</p>

Priority 2 – Tackle under-achievement in schools, in particular by helping schools come out of special measures or serious weakness and preventing other schools entering these categories.

Community Strategy Link		City of Learning					
Ref	How we will achieve it	Who we will work with	Resources needed and source of finance		Main measure / target	To be achieved by	Other links
2.1 Edu	Work with schools to monitor and identify strengths and weaknesses	Schools, Connexions, Derwent New Deal, Neighbourhood Renewal Initiatives, Education Action Zone, Excellence Cluster, DfES, Derbyshire LSC, DCC & partner agencies supporting pupils and families	Deploy key employees Use of Standards Fund Additional resources for targeted work, £115k, subject to budget decisions	A	SATS / GCSEs Number of schools in Ofsted categories Education Service monitoring & evaluation, reported through the Education Development Plan External Monitoring and Evaluation <ul style="list-style-type: none"> • Ofsted inspections • HMI visits • DfES visits 	On-going	
2.2 Edu	Compile, implement and monitor action plans which address school needs			A			
2.3 Edu	Target staff and other resources at identified needs			B			
2.4 Edu	Disseminate identified good practice						

Priority 3 – Promote the city as a major force for industry, commerce, culture and tourism throughout the country and as an equal participant in activity within the East Midlands region.

Community Strategy Link		Prosperous City / Cultural City					
Ref	How we will achieve it	Who we will work with	Resources needed and source of finance		Main measure / target	To be achieved by	Other links
3.1 DCS	Publish 3 Cities development Strategy	Notts / Leics / Regional Planning Body	Existing employees and Interreg III funding	A	Secure grant Publish strategy	2004/05 2005/06	
3.2 DCS	Implement key development projects	Development partners	Existing employees	A	Riverlights reserved matters approval Riverlights start on site Westfield reserved matters approval Westfield start on site	Early Summer 2004 Summer 2004 Early Summer 2004 Summer 2004	
3.3 DCS	Assist Delivery of Cityscape development programme	Derby Cityscape Partners			Complete EDAW Masterplan	May 2004	

Ref	How we will achieve it	Who we will work with	Resources needed and source of finance		Main measure / target	To be achieved by	Other links
3.4 DCS	Design, build and commission Quad, Derby's Visual Arts and Media Centre		Up to £80,000 in 2004/05, Up to £73,000 in 2005/06 Up to £231,000 in 2006/07 Up to £284,000 a year thereafter All figures depend on the success of external funding applications	B	Publication of detailed design Building built Building in use	Design phase complete by April 2005 Build phase complete by April 2007 Building commissioned by November 2007	
3.5 DCS	Contribute to DCP Marketing Strategy	Derby City Partnership			Establish structure and funding plan Produce Marketing Strategy	April 2004 December 2004	

Priority 4 – Continue plans to remove traffic from city centre streets, where this helps people make better use of the city centre, and improve transport choice by delivering the Local Transport Plan and completing Connecting Derby – the city centre transport plan.

Community Strategy Link		Environment City					
Ref	How we will achieve it	Who we will work with	Resources needed and source of finance		Main measure / target	To be achieved by	Other links
4.1 DCS	Complete Connecting Derby	Consultants, contractors, public, stakeholders	Grant from DfT		Complete works in Victoria, Albert Street, Strand, Bold Lane Submit planning application for remainder Complete design Substantial project completion	May 2004 April 2004 March 2005 2007	
4.2 DCS	Build new bus station	Developer / contractor	Private sector		Start on site Operational	Summer 2004 Christmas 2006	
4.3 DCS	Prepare next Local Transport Plan, LTP	All stakeholders, LTP Steering Group	Part existing resources Some unidentified		Draft LTP Submit LTP	March 2004 July 2005	

Priority 5 – Develop an integrated management system of the city and district centres to improve their attractiveness and viability.

Community Strategy Link		Prosperous City					
Ref	How we will achieve it	Who we will work with	Resources needed and source of finance		Main measure / target	To be achieved by	Other links
5.1 DCS	Progress Allenton District Centre and Alvaston District Centre Improvement projects	Traders	LTP and DCC revenue Possibly external funding		<ul style="list-style-type: none"> Allenton environmental works complete Complete options appraisal on Allenton neighbourhood base and library Alvaston proposals 	End 2006 Oct 2004 April 2005	
5.2 DCS	Plan for the improvement of neighbourhood libraries	Other Council departments, Area Panels, Stakeholders, employees	Existing employees Running costs for each neighbourhood library	A	<ul style="list-style-type: none"> Complete options appraisal for Mickleover Develop proposal for Derwent 	June 2004 April 2004	
5.3 DCS	Bid for the costs of a replacement Central Library as part of a Joint Services Centre through PFI		Existing employees will create the plan	A	Publication of the business case	September 2004	

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5.4 DCS	Review and re-establish arrangements for City Centre Management	CCMT DCP consultant	Existing	A	<ul style="list-style-type: none"> • Develop new CCMT proposal • Establish structure • Recruit relevant staff 	<p>April 2004</p> <p>June 2004</p> <p>Sept 2004</p>	
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Ref	How we will achieve it	Who we will work with	Resources needed and source of finance	Main measure / target	To be achieved by	Other links
5.5 DCS	Deliver street lighting PFI contract	Commercial Services, consultants, industry	£250,000; initial £100,000 then further £150,000 to achieve 32.47m PFI credits	Approved outline Business Case Contract starts	2004/05 2006/07	

Priority 6 – Continue to expand doorstep recycling and other recycling activity.

Community Strategy Link		Environment City					
Ref	How we will achieve it	Who we will work with	Resources needed and source of finance		Main measure / target	To be achieved by	Other links
6.1 DCS	Introduce four new rounds of recycling	Commercial Services	£		Rounds introduced	March May July October	
6.2 DCS	Build new composting plant	County Council, South East Derbyshire District Council	£		Let contract Operational	May 2004 Apr 2005	
6.3 DCS	Start a long-term waste treatment and disposal contract	Commercial Services, industry, County and District Councils	Existing employee resources		Invite tenders Start contract	2004/05 2007/08	

Priority 7 – Develop plans to modernise the fostering service and residential and community care for adults to meet the level of demand and the requirements of the National Care Standards Commission.

Community Strategy Link		City of Opportunity				
Ref	How we will achieve it	Who we will work with	Resources needed and source of finance	Main measure / target	To be achieved by	Other links
7.1 SS	Develop and implement a new strategy to recruit and retain foster carers managed through a five-year plan	Education, Primary Health Services, CAMHS, YOS, voluntary sector services, communities, Council as a whole.	£700k Modernisation Strategy	Numbers of foster carers 100 120	2004/05 2006/07	Children's Strategic Planning Partnership
				Reduction in use of Independent Foster Agencies 40 20	2004/05 2006/07	
				(A1) BVPI49 Placement 10% 8%	2004/05 2006/07	
				Reduction in numbers of Children Looked After 383 355	2004/05 2006/07	
				Reduction in social work vacancies 14% 10%	2004/05 2006/07	

Ref	How we will achieve it	Who we will work with	Resources needed and source of finance	Main measure / target	To be achieved by	Other links	
7.2 SS	Implement a change programme for home care to make best use of the skills and resources of the service, in line with national and local priorities managed through a five-year plan	NHS, independent sector providers, voluntary sector, housing services, employees and service users	Progress can be made within existing budgets but resources will be needed to be identified for specific projects	Increase intensive home care PAF C28 / BV53	10 15	2004/05 2006/07	Older People's Partnership Group
				Increase direct payments PAF C51	65 75	2004/05 2006/07	
				Reduce low level care PAF C32 / BV54	110 100	2004/05 2006/07	
				Out of hours management cover in place		2005/06	
				Prevention Strategy in place		2004/05	

Priority 8 – Enhance the community leadership role of the Council both at strategic and neighbourhood level, through partnership working and listening to, and communicating with, the public.

Community Strategy Link		Supporting Derby's Communities					
Ref	How we will achieve it	Who we will work with	Resources needed and source of finance		Main measure / target	To be achieved by	Other links
8.1 Pol	We will develop an area planning process to put in place profiles and plans with measured input from key partners and from local residents. Plans will be used as planning documents across the partner organisations.	Derby City Partnership's Integrated Services Development Network		A	Area profiles in place Area and neighbourhood plans in place – phase 1 Area and neighbourhood plans in place – phase 2	April 2004 Sept 2005 Sept 2006	
8.2 Pol	Develop area panels and the good practice guide	Derby City Partnership's Integrated Services Development Network		A	Implement new area panel procedures. First resident networks in place Review / renew procedures. Five resident networks in place. Review / renew procedures	2004/05 2005/06 2006/07	
8.3 Pol	Implement a central support service to promote good practice in consultation	DCP partners, particularly in voluntary and public sector and cross cutting in the City Council		C	Increase in volume and breadth of demand on Consultation Support Team and its products – number of calls for assistance	60 – 2004/05 135 – 2006/07	

Ref	How we will achieve it	Who we will work with	Resources needed and source of finance		Main measure / target	To be achieved by	Other links
8.4 Pol	Achieve a co-operative approach with partners to develop and uphold good practice	DCP partners, particularly in voluntary and public sector and cross cutting in the City Council		C	Increase in volume of work from DCP partners using guidelines and quality framework	Benchmark – 2004/05 then annual 10% increase	
8.5 Pol	Achieve a quality framework which guides consultation projects			A	Establish assessment process % of assessed projects meeting guidelines	2004/05	
8.6 Pol	Show effectiveness of consultation on influencing policy and service			A	Log and monitor the changes brought about as a result of consultation Roll our logging out to all the Derby Consultation Finder projects	2004/05	

Priority 9 – Make sure we respond to people’s needs appropriately, on time and first time, by developing a customer-focused culture, using new technology and investing in the Council’s buildings to provide modern working environments for service delivery and employees.

Community Strategy Link		Not applicable					
Ref	How we will achieve it	Who we will work with	Resources needed and source of finance		Main measure / target	To be achieved by	Other links
9.1 CE	Develop and launch a Corporate Customer Service Strategy	Employees, Members, the Public			Report to Cabinet Launch event	July 2004 September 2004	Accommodation Strategy
9.2 CE	Appoint a Customer Services Manager to implement the Corporate Customer Service Strategy and introduce a customer care culture.		Resources available from within existing budgets.	A	Appointment made BV3 – 72% overall satisfaction of Council Services	July 2004 2006/07	
9.3 CE	Develop the Accommodation Strategy to provide for a contact centre and new office accommodation.	Employees, Consultants	To be identified within the Strategy document		Report to Cabinet	July 2004	Building for Excellence
9.4 CE	Restructure and redevelop telephone handling systems	Employees			Rationalise hotlines Develop mini telephone centres Corporate customer contact centre introduced.	October 2004 From April 2005 September 2007	

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Ref	How we will achieve it	Who we will work with	Resources needed and source of finance		Main measure / target	To be achieved by	Other links
9.5 CE	Develop Customer Service Training Programmes for all employees	Employees			Training courses delivered	From January 2005	Building for Excellence
9.6 CE	Continue to develop the Sinfin Neighbourhood base through the provision of an ICT project, enabling access and information through satellite links	DCP partner agencies	NRF and e-govt funding	C	ICT kiosk in place	Dec 2004	
9.7 CE	Set up ICT based access kiosks in Osmaston / Allenton	DCP partner agencies	NRF and e-govt funding	C	ICT kiosk in place	March 2005	

Priority 10 – Decide planning applications more quickly, while maintaining the quality of decision-making within a framework for the sustainable economic, environmental and social development of Derby.

Community Strategy Link		Environment City					
Ref	How we will achieve it	Who we will work with	Resources needed and source of finance		Main measure / target	To be achieved by	Other links
10.1 DCS	Implement Development Control / Planning Delivery Action Plan	Private sector and stakeholders	Employees PDG and retained income	A A	Web access to Development Control Service Development Control Performance targets	Spring 2004	
10.2 DCS	Implement first stages of Local Development Framework	Stakeholders and community	Employees Additional resources may be needed	A C	Publish Local Development Scheme	December 2004	
10.3 DCS	Complete Best Value Review for Development and Building Control	Stakeholders	Employees	A	Final Best Value Review Report	June 2004	

Job opportunities

Our objective

Create job opportunities through job retention, inward investment and developing underused industrial land in and around the city.

We want to promote economic activity in Derby, in line with emerging national and regional economic development strategies. We will build on Derby's strong manufacturing base and work closely with businesses, colleges, the government and voluntary sector within Derby City Partnership and the new Derby and Derbyshire Economic Partnership to improve local people's skills and increase job opportunities.

Derby City Partnership has recognised the importance of realising job retention and inward investment opportunities by creating the 'Prosperous City' Executive and making this a main element of the 2020 Vision. Derby City Council has a key role in bringing this about. Our efforts in this area will include identifying and bringing forward land for development, particularly on brownfield sites, and facilitating new investment and development in the city centre through the Cityscape programme. We will maintain and develop relationships with existing employers and help employment growth through direct development or within the supply chain. We will continue to progress the development of QUAD, Derby's new visual arts and media centre, and promote associated creative industries opportunities and develop a quality employment site, following the completion of Pride Park.

Key performance measures

Indicator	Source	Estimated 2003-04 performance*	Provisional 2004-05 target*	Provisional 2006-07 target*
Number of jobs created and safeguarded by Derby Marketing	Local 6	200	250	350
Proportion of working age people in employment	DCP 2020 Vision		To be set	
Increase or decrease in the total number of VAT registered businesses in the area	DCP 2020 Vision		To be set	

Plans to deliver improved performance

Actions, resources and more detailed targets to help bring about improved job retention and inward investment for Derby can be found in these plans and strategies.

- 2020 Vision – Derby Community Strategy – Prosperous City Action Plan
- Local Public Services Agreement, DCC, May 2002
- City of Derby Local Plan
- Derby Cityscape
- Creative Industries Strategy
- Local Investment Strategy
- Plans and Policies Business Plan – Development and Cultural Services
- City Development and Tourism Business Plan – Development and Cultural Services

Strong and positive neighbourhoods

Our objective

Strong and positive neighbourhoods – with good local services, where people feel safe and there are strong relationships within and between communities.

Many people live in communities where some services are difficult to access and where crime and anti-social behaviour are continuing problems. These variations across and between areas of the city have been recognised in our Neighbourhood Renewal Strategy and a series of measures to reduce inequalities between local neighbourhoods. People should be able to live in their communities with access to all basic services and without fearing others. We want to promote social inclusion, community cohesion and community safety. We want to reduce actual crime and anti-social behaviour. We will also reduce the fear of crime and anti-social behaviour. We also want to enable people to access better services at a neighbourhood level.

Derby City Partnership has recognised the importance of having distinct and thriving neighbourhoods for Derby people by developing the Local Neighbourhood Renewal Strategy and making this a main element of the 2020 Vision. Derby City Council has a key role in bringing this about. Our efforts in this area include preparing integrated plans for areas and for the high priority neighbourhoods, bringing forward improvement proposals to meet identified needs. We will develop proposals for improvements to the housing, highway and transport infrastructure, and the physical environment, in line with the Local Transport Plan and the Waste / Recycling Plan priorities.

We will improve access to services within neighbourhoods by developing integrated service points with links to Council and Partnership services and activities. We will put in place area planning so that services work better together to meet the needs of local communities. We will work closely with a range of organisations within the Community Safety Partnership to make sure we help tackle key neighbourhood issues such as anti-social behaviour, particularly from nuisance neighbours and young people, burglary, car crime, drug and alcohol issues, domestic violence and racial tension. We will work towards reducing community safety inequalities across the city and help communities to tackle, by their own actions, the community safety issues in their area.

Key performance measures

Indicator	Source	Estimated 2003-04 performance*	Provisional 2004-05 target*	Provisional 2006-07 target*
When will a full review of the community strategy be completed?	BV 1b	N/a	Update Action Plan May 2004	Complete Strategy review May 2006
Has the Council reported progress towards implementing the community strategy to the wider community this year?	BV 1c	Yes	Yes	Yes
Domestic burglaries per 1,000 households	BV 126 DCP 2020 Vision	31.45	19.04	16.5
Vehicle crimes per 1,000 population	BV 128	21.91	19.59	15.7
Violent crimes per 1,000 population	Local 1	33.59	12.87	

Plans to deliver improved performance

Actions, resources and more detailed targets to help bring about more distinctive neighbourhoods for Derby can be found in these plans and strategies.

- 2020 Vision – Derby Community Strategy – Supporting Derby’s Communities
- Community Safety Strategy
- Drugs and Alcohol Action Team Plan 2004/05
- Youth Justice Plan 2004/05
- Anti-Social Behaviour Strategy 2004
- Domestic Violence Strategy
- Derwent Together Delivery Plan
- SRB City Scheme Delivery Plan
- URBAN II Delivery Plan
- Community Policy Division Business Plan – Policy Directorate
- Renewals and Grants Business Plan – Policy Directorate
- Local Neighbourhood Renewal Strategy
- Housing Strategy
- Homelessness Strategy
- Housing Renewal Area Strategies
- Local Transport Plan
- Waste Management Strategy
- Objective 2 Action Plan

Education services that respond to people's needs

Our objective

Education services that respond to people's needs, so they can develop skills and knowledge all through their lives, leading to better life choices and chances.

Learning brings success. Excellent learning opportunities throughout life will bring better life choices and chances. The development and success of children, young people and adults are vital to the well-being and strength of the city, and this relies on the commitment of schools, learning providers and employers. We want to give high quality educational opportunities to everyone living in Derby, with equality of access for all learners. We will support and encourage individuals to reach their potential at school and throughout life. We will continue to promote learning as a lifelong process to raise the self-esteem of individuals and the whole community, and to support the city's development.

Derby City Council has a key role in bringing this about. Our efforts in this area include continuing to improve the levels of achievement at all stages of learning. We will continue to develop and enhance provision in early years education and childcare. Actions to raise standards and tackle under-achievement in schools feature in both our top ten priorities and our LPSA agreement. We will also enhance the lifelong learning opportunities for individuals through library and information services. We will continue to increase the take-up by families and adults in family learning activities and adult learning programmes such as Basic Skills and ESOL. And through the schools PFI project we will rebuild existing schools to provide five new schools, as well as investing other capital funding streams to improve learning environments. Derby City Partnership has recognised the importance of an education service that responds to the needs of Derby people through its 'City of Learning' group and in making this a main element of the 2020 Vision.

As well as providing support to schools and lifelong learning services, we will ensure that services and partner agencies work together to support children and families. This is a vital aspect of motivation and success in learning. We want to ensure that our schools can rely on a range of services to support pupils and that they and our wider education services are increasingly part of a strong network of services in local communities.

Key performance measures

Indicator	Source	Estimated 2003-04 performance*	Provisional 2004-05 target*	Provisional 2006-07 target*
Percentage of 15-year-old pupils achieving five or more GCSEs at grades A*-C or equivalent	BV 38	N/a	49%	53%
Percentage of 15-year-old pupils achieving five or more GCSEs or equivalent at grades A*-G including English and Maths	BV 39 LPSA 1	N/a	91% Average for targeted schools: 79%	93%
Increase in participation in adult learning programmes, including basic skills and English as a second language	DCP 2020 Vision		7,734	
Percentage of pupils achieving Level 4 or above in Key Stage 2 Maths	BV 40 LPSA 1	N/a	85% 65%	90%
Percentage of pupils achieving Level 4 or above in Key Stage 2 English	BV 41 LPSA 1	N/a	85% 61%	90%
Percentage of 14-year-old pupils achieving Level 5 or above in Key Stage 3 English	BV 181a LPSA 1	N/a	71% 44.5%	73%
Percentage of 14-year-old pupils achieving Level 5 or above in Key Stage 3 Maths	BV 181b LPSA 1	N/a	72% 52.3%	74%
Percentage of 14-year-old pupils achieving Level 5 or above in Key Stage 3 Science	BV 181c	N/a	67%	71%
Percentage of 14-year-old pupils achieving Level 5 or above in Key Stage 3 ICT	BV 181d	N/a	60%	67%
Percentage of pupils achieving Level 5 or above in Key Stage 2 English	BV 194a LPSA 1	N/a	35% 19%	37%
Percentage of pupils achieving Level 5 or above in Key Stage 2 Maths	BV 194b LPSA 1	N/a	35% 22%	37%
Increase attendance in Derby schools through a rapid response team – the current level of attendance in the city, at secondary level	LPSA2	N/a	92.2%	
Quality of teaching for early years and childcare services – average days access to relevant training and development per practitioner delivering Foundation Stage education	BV 192a	4 days	5 days	7 days
Quality of teaching for early years and childcare services – average number of Qualified Teacher Status, QTS, teachers for every 10 non-maintained settings	BV 192b	0.58	1	2

Plans to deliver improved performance

Actions, resources and more detailed targets to help bring about a more focussed education service for Derby can be found in these plans and strategies.

- 2020 Vision – Derby Community Strategy – City of Learning Action Plan
- Local Public Services Agreement, DCC, May 2002
- Education Service Strategic Plan
- Education Development Plan
- Adult and Community Education Plan
- Special Education Needs Development Plan
- Youth Service Development Plan
- Early Years Development and Childcare Plan
- Curriculum and School Management Support Business Plan – Education Service
- Early Years and Childcare Business Plan – Education Service
- SENSS Business Plan – Education Service
- Lifelong Learning and Community Business Plan – Education Service
- Adult Learning Business Plan – Education Service
- Youth Services Business Plan – Education Service
- Family and Out-of-Lesson-Time Business Plan – Education Service
- School Improvement and Inclusion Business Plan – Education Service
- Libraries Plan

Protecting and supporting people

Our objective

Protecting and supporting people through social, education, housing and health care services working together to protect vulnerable adults and children, reduce health inequalities and help people live independent lives in the way they choose.

We know that some areas of society experience social exclusion. Opportunities for work, play and learning can be few or difficult to access. We want to reshape partnership arrangements and services to help vulnerable adults, families and children to lead full and independent lives, by giving them the support when they need it. We will work to improve the quality of housing, education and social care services we provide.

Derby City Partnership has recognised the importance of supporting and protecting Derby's vulnerable adults and children by creating a 'City of Opportunity' group and making this a main element of the 2020 Vision. With its partners and local people, Derby City Council has a key role in bringing this about. Our efforts in this area will include providing increased support to looked after children and increase our use of adoption. We will improve services for disabled children and increase the skills of care leavers. We will increase intensive home support and direct payments for vulnerable adults. Some of the actions to tackle these issues feature in our top ten priorities and our LPSA targets.

We will provide all of our tenants with a home that is in good repair, has modern facilities, is affordable to heat and meets their individual needs. We will strive to achieve this same level of decency for homeowners and private tenants by targeting our resources at areas of poorer housing occupied by poorer people. We will continue to work in partnership with others to meet the overall need for additional affordable housing in the city and the special needs of some disadvantaged groups, and others who need more help to remain in their own homes or independent living arrangements.

Key performance measures

Indicator	Source	Estimated 2003-04 performance*	Provisional 2004-05 target*	Provisional 2006-07 target*
Number of children adopted	LPSA 4	26	45	
Number of adopter applicants approved	LPSA 4	21	33	
Intensive home care per 1,000 population aged 65 and over	BV 53 / LPSA 5 DCP 2020 Vision	8.4	10	15
Number of lifelines installed and used by people aged 65 and over	LPSA 5	N/a	2,520	
Incidence of hypothermia and falls per 1,000 people aged 75 and over	LPSA 5	20.2	19.9	
Death rate from cancer in under 75s per 1,000 population	DCP 2020 Vision		2005-2007: 117	
Death rate from circulatory diseases in under 75s per 1,000 population	DCP 2020 Vision		2005-2007: 104.5	
Number of conceptions in females aged under 18 per 1,000 females aged 15-17, compared with the baseline year of 1998	BV 197 DCP 2020 Vision	N/a	40%	36%
Number of problem drug misusers in treatment per 1,000 population aged 15-44	BV 198	To be set	To be set	To be set
Stability of placements – percentage of children looked after with three or more placements during the year	BV 49	9.5%	9%	8%
Education qualifications of children looked after – percentage of young people leaving care aged 16 or over with at least one GCSE at grades A*-G, or GNVQ	BV 50	75%	77%	81%
Number of older people helped to live at home per 1,000 population aged 65 and over	BV 54	120	110	100
Percentage of items delivered within seven working days	BV 56	60%	80%	93%
Percentage of those young people who were looked after on 1 April in their 17 th year, aged 16, who were engaged in education, training or employment at the age of 19.	LPSA 6	85%	75%	
Percentage of child protection cases which should have been reviewed during the year that were reviewed	BV 162	N/a	100%	100%
Number of 'looked after' children adopted during the year as a percentage of the number of children looked after at 31 March who had been looked after for six months or more at that date.	BV 163	10%	11.3%	12%
Acceptable waiting time for assessments	BV 195	48.3%	60%	70%
Acceptable waiting time for care packages	BV 196	82.4%	85%	90%
Proportion of unfit private sector homes made fit or demolished	BV 62	3.35%	3.42%	4%
Number of private sector vacant dwellings returned into occupation or demolished	BV 64	155	155	155
Average length of stay in bed and breakfast accommodation	BV 183a	20 days	0	0
Average length of stay in hostel accommodation	BV 183b	65 days	50	20
Proportion of council homes which were non-decent at 1 April	BV 184a	N/a	29%	12%

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Annual percentage change in proportion of non-decent council homes	BV 184b	N/a	49%	100%
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Plans to deliver improved performance

Actions, resources and more detailed targets to help bring about a more effective service for Derby's vulnerable adults and children are found in these following plans and strategies.

- 2020 Vision – Derby Community Strategy – City of Opportunity Action Plan
- Local Public Services Agreement, DCC, May 2002
- Strategic Plan for Vulnerable Children
- Homelessness Strategy
- Supporting People Strategy
- Sure Start Delivery Plans
- Carers Strategy
- Early Years Childcare and Development Plan and Children's Centres Plan
- ACPC Business Plan
- Valuing People Strategy
- Local Delivery Plans for: Mental Health; Older People; Children; Health Inequalities
- Teenage Pregnancy Strategy
- Youth Justice Plan
- Domestic Violence Strategy
- Commissioning Strategy
- Education Development Plan
- CAMHS Strategy
- Drug Action Plan and Young People's Substance Misuse Plan
- Southern Derbyshire Mental Health Strategy
- Southern Derbyshire Joint Implementation Plan for Older People
- Children's Services Business Plan – Social Services
- Adult Services Business Plan – Social Services
- Planning and Partnerships Business Plan – Social Services
- Housing Options Business Plan – Policy Directorate
- Community and Housing Strategy Business Plan – Policy Directorate

A healthy environment

Our objective

A healthy environment with reduced water, air and land pollution levels through encouraging people to cut waste, use public transport more and recycle more.

A healthy, clean and attractive environment is essential to our overall quality of life. We want to make sure Derby's development is sustainable by balancing economic, social and environmental concerns. Like most cities, Derby faces a number of interrelated environmental problems and challenges. These include the need to manage traffic to reduce congestion, to manage the waste we generate in a safe and sustainable way and to improve air quality. Our parks and green spaces provide a valuable resource for people and wildlife.

Derby City Partnership has recognised the importance of a healthy environment to Derby people by creating the 'Environment City' Group and making this a main element of the 2020 Vision. Derby City Council, with its partners and local people, has a key role in bringing this about. Our efforts in this area will be implementing the Local Transport Plan and developing the next LTP, the plan for a more sustainable local transport infrastructure, and increasing doorstep and other recycling activities as part of the 'Rethinking Rubbish' project. Actions to tackle these issues feature in our top ten priorities. We will also continue to implement the air quality action plan to reduce pollution, promote development on brownfield sites and use landfill tax credits to promote environmental sustainability projects. We will examine how effective our approach to sustainability is in a cross-cutting Best Value review in 2004. We will continue to minimise the impact of the Council's own activities on the environment, such as through the increased use of alternatively fuelled vehicles development of the Council's Transport Plan. The Council also has an education and enforcement role through its environmental health services.

Key performance measures

Indicator	Source	Estimated 2003-04 performance*	Provisional 2004-05 target*	Provisional 2006-07 target*
Household waste recycled	BV 82a	12.5%	12.9%	20%
Household waste composted	BV 82b	3.15%	7.4%	15%
Household waste converted to other energy sources	BV 82c	0%	0%	0%
Household waste landfilled	BV 82d	83%	80%	60%

Indicator	Source	Estimated 2003-04 performance*	Provisional 2004-05 target*	Provisional 2006-07 target*
Household waste re-cycled or composted in twin bin collection scheme pilot area	LPSA 10	30%	30%	
Household waste collected for each person	BV 84	532kg	532kg	520kg
Proportion of new homes built on previously developed land	BV 106 / LPSA 7	N/a	53%	60%
Proportion of journeys made by walking, cycling or public transport	DCP 2020 Vision		To be set when baseline data is agreed.	To be set when baseline data is agreed.
Number of people killed or seriously injured on Derby's roads	LPSA 8	95	111	
Condition of principal roads – proportion needing major repair	BV 96	N/a	1%	0.8%
Air quality measure	AQMAP			

Plans to deliver improved performance

Actions, resources and more detailed targets to help bring about an improved environment for Derby are in these plans and strategies.

- 2020 Vision – Derby Community Strategy – Environment City Action Plan
- Local Public Services Agreement, DCC, May 2002
- Contaminated Land Strategy
- National Air Quality Strategy
- Climate Change Strategy
- City of Derby Local Plan
- Air Quality Management Plan
- Derby and Derbyshire Waste Local Plan
- Environment Policy
- Waste Management Strategy
- Townscape Heritage Initiative
- Environmental Health and Trading Standards Business Plan – Corporate Services
- Streetcare and Waste Management Business Plan – Development and Cultural Services
- Plans and Policies Business Plan – Development and Cultural Services
- Fleet Management Business Plan – Commercial Services
- Environmental Sustainability Business Plan – Development and Cultural Services
- Waste Management Business Plan – Development and Cultural Services
- Traffic Management Business Plan – Development and Cultural Services
- Transportation and Special Projects Business Plan – Development and Cultural Services

Wide range of retail, commercial, leisure and cultural activities

Our objective

Take full advantage of the city's fine buildings and open spaces to provide a wide range of retail, commercial and leisure activities for local people and visitors alike, and develop cultural and heritage opportunities to increase the city's role as a tourist destination.

We want to enhance the opportunities available in the city centre, taking advantage of our heritage assets, development sites and the natural environment. We will work with key partners to develop and upgrade the city centre and improve the range of retail, commercial and cultural activities to make Derby a much more attractive place to live, visit, work and spend leisure time.

Derby City Partnership has recognised the importance of developing our cultural and heritage opportunities for Derby people by creating the 'Cultural City' Executive and making this a main element of the 2020 Vision. Derby City Council, with its key partners and local people, has a key role in bringing this about. Our efforts in this area will include maximising the development and improvement opportunities through Derby Cityscape and the City of Derby Local Plan. We will provide and improve, both directly and by support to key partners, the city's range of museums, entertainments, arts and cultural venues and opportunities. We will conserve and enhance the best of Derby's built heritage and natural environment through conservation and development and plans and improvement programmes.

Key performance measures

Indicator	Source	Estimated 2003-04 performance*	Provisional 2004-05 target*	Provisional 2006-07 target*
Adoption by the Council of a local Cultural Strategy	BV 114	100%	100%	100%
Number of visits in person to museums per 1,000 population	BV 170b DCP 2020 Vision	508	529 572	575
Number of pupils visiting museums and galleries in organised school groups	BV 170c	N/a	12,000	18000
Number of physical visits per 1,000 population to public libraries	BV 117 DCP 2020 Vision	N/a	4,975 4950	5500
Percentage of residents satisfied with local council cultural services – sports and leisure facilities	BV 119a DCP 2020 Vision			71%

Indicator	Source	Estimated 2003-04 performance*	Provisional 2004-05 target*	Provisional 2006-07 target*
Percentage of residents satisfied with local council cultural services – libraries	BV 119b			79%
Percentage of residents satisfied with local council cultural services – museums and galleries	BV 119c			75%
Percentage of residents satisfied with local council cultural services – theatres and concert halls	BV 119d DCP 2020 Vision			80%
Percentage of residents satisfied with local council cultural services – parks and open spaces	BV 119e DCP 2020 Vision			79%
Number of visitors to the Tourist Information Centre – TIC	Local 4	112,000	110,000	106,000
Number of website enquiries dealt with by the TIC	Local 5	50,000	55,000	65,000

Plans to deliver improved performance

Actions, resources and more detailed targets to help bring about improved cultural, heritage and tourism opportunities for Derby are found in these plans and strategies . . .

- 2020 Vision – Derby Community Strategy – Cultural City Action Plan
- 2020 Vision – Derby Community Strategy – Prosperous City Action Plan
- Arts Strategy
- Derby Cultural Strategy
- City of Derby Local Plan
- Derby Cityscape
- Creative Industries Strategy
- Public Art Strategy
- Sports Strategy
- Tourism Strategy
- Parks Strategy
- Derwent Valley Mills World Heritage Site Management Plan
- Arts and Events Business Plan – Development and Cultural Services
- Libraries Business Plan – Development and Cultural Services
- Museums Business Plan – Development and Cultural Services
- Entertainments Business Plan – Development and Cultural Services
- Parks Business Plan – Commercial Services
- Sport and Leisure Business Plan – Education Service
- Economic Development and Tourism Business Plan – Development and Cultural Services
- Environmental Sustainability Unit Business Plan

Integrated, cost effective services

Our objective

Integrated, responsive and cost effective services that respond to customers' needs, rather than those of the Council.

We want to make the Council more efficient and responsive to local people and make sure we continue to make best use of the resources available to us. By investing in our people and systems and continuing to review the services we provide we will improve our corporate capacity to sustain improvement. This will enable us to provide better customer service and access to services.

Our efforts in this area include continuing with our programme of Best Value and policy reviews that are focussed on national and local priorities and areas identified as needing significant improvements in performance. We want to make our services easier to access, in person, at our offices or remotely by electronic media including the Internet or by phone. We will implement the findings of a review of service access to tackle these issues. We will continue to invest in training and development opportunities for all employees, taking particular action to improve customer service in areas such as Benefits Service.

Derby City Council has recently introduced 'Building for Excellence' – a three-year change management programme that is a range of projects to improve customer service, management development, employee development and performance management.

Key performance measures

Indicator	Source	Estimated 2003-04 performance*	Provisional 2004-05 target*	Provisional 2006-07 target*
Overall annual improvement in cost-effectiveness of 2% or more – value compared to baseline value of 100 in 2001/02	LPSA 12	N/a	108	
Percentage of people satisfied with the overall service provided	BV 3			72%
Percentage of Council buildings open to the public in which all public areas are suitable for and accessible to disabled people	BV 156	42%	46%	50%
Number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery.	BV 157	N/a	93.92%	100%
Percentage of invoices paid within 30 days of receipt	BV 8	90%	100%	100%
Percentage of Council Tax collected	BV 9	94.01%	94.2%	96%
Percentage of non-domestic rates collected	BV 10	99%	99.1%	99.25%
Average time in days for processing new claims	BV 78a	55	46	30
Average time in days for processing notifications of changes of circumstances	BV 78b	17	13	7
Satisfaction of Council housing tenants with the overall service provided by their landlord	BV 74a	74.8%*		80%
Percentage of people satisfied with the cleanliness in their area	BV 89			75%
Percentage of people satisfied with household waste collection	BV 90a			93%
Percentage of people satisfied with waste recycling	BV 90b			82%
Percentage of people satisfied with waste disposal	BV 90c			82%
Percentage of respondents satisfied with local provision of public transport information	BV 103			58%
Percentage of all respondents satisfied with the local bus service	BV 104			69%
Percentage of residents satisfied with local council cultural services – sports and leisure facilities	BV 119a DCP 2020 Vision			71%
Percentage of residents satisfied with local council cultural services – libraries	BV 119b			79%
Percentage of residents satisfied with local council cultural services – museums and galleries	BV 119c			75%
Percentage of residents satisfied with local council cultural services – theatres and concert halls	BV 119d DCP 2020 Vision			80%
Percentage of residents satisfied with local council cultural services – parks and open spaces	BV 119e DCP 2020 Vision			79%
Responding to hot line calls within three rings	Local 3	90%	91%	93%

* Actual performance 2003/04

Plans to deliver improved performance

Actions, resources and more detailed targets to help bring about improved council services that meet the Derby residents' needs are found in these plans and strategies . . .

- 2020 Vision – Derby Community Strategy – Cultural City Action Plan
- Local Public Services Agreement, DCC, May 2002
- Derby IEG Statement
- Strategic Planning and Performance Unit Business Plan – Finance Directorate
- Revenues and Benefits Business Plan – Finance Directorate
- External Payments Business Plan – Finance Directorate
- Community and Housing Strategy Business Plan – Policy Directorate
- Personnel Business Plan – Policy Directorate
- Streetcare and Waste Management Business Plan – Development and Cultural Services
- Transportation and Special Projects Business Plan – Development and Cultural Services
- Libraries Business Plan – Development and Cultural Services
- Museums Business Plan – Development and Cultural Services
- Entertainments Business Plan – Development and Cultural Services
- Park Business Plan – Commercial Services
- Sport and Leisure Business Plan – Education Service

Part 4 – Performance management and corporate planning

Performance management strategy and framework

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

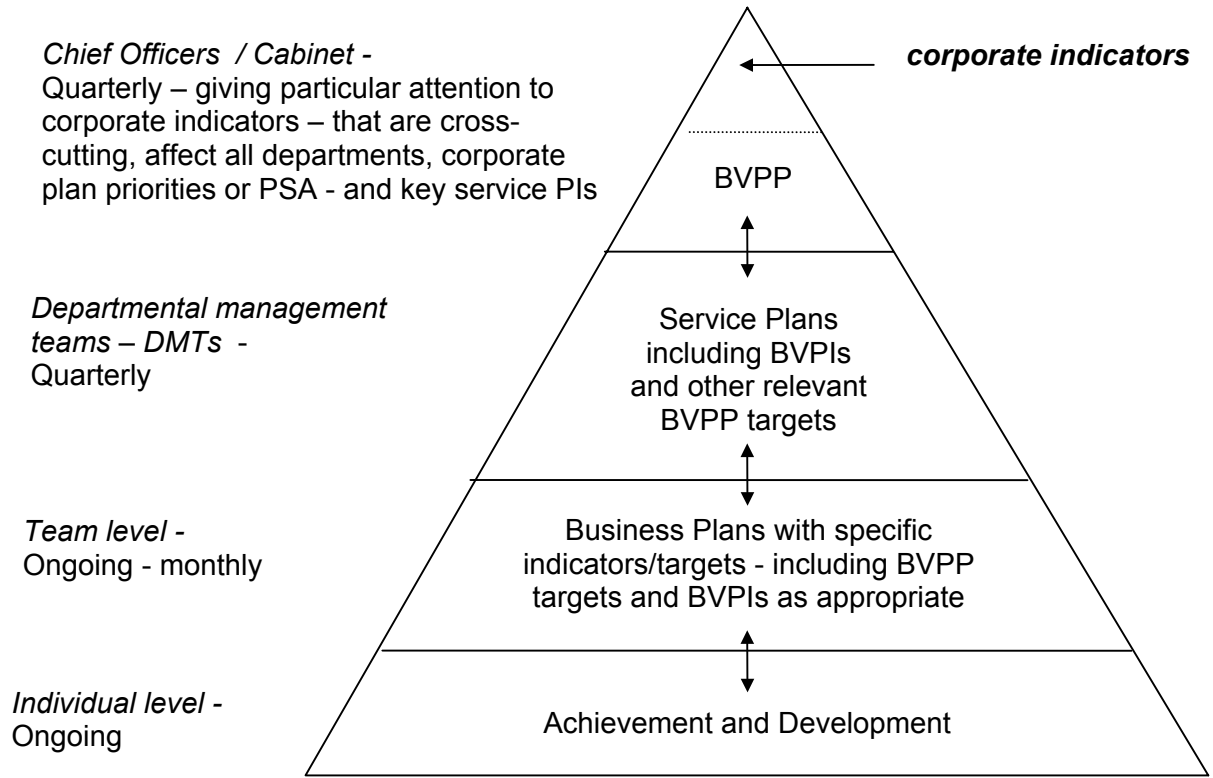
By integrating with other initiatives and processes such as Best Value, corporate and business planning, performance management provides a way for the Council and our stakeholders to improve the quality of local services.

We need to monitor our performance continually so we identify areas of service where good progress is being made and those not performing as well as expected. Corporately, we monitor our performance every three months and prepare performance indicator reports for the Council’s Cabinet and Chief Officer Group. We are investing in improved ICT systems to enhance how we monitor, analyse and manage performance.

By monitoring and reporting our performance quarterly, we can make effective decisions on performance to be sure the Council meets the needs of the community and delivers value for money services through achieving the targets that have been set.

The diagram opposite illustrates the reporting hierarchy for performance indicators to be reported according to the impact they have on the Council’s priorities. The frequency of reporting is determined by the level of management and type of indicator.

The reporting hierarchy



Performance management

This is strengthened by our Performance Management strategy with the vision:

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

The strategy documents the Council's performance management approach to realising this vision. It will be used to make sure the Council manages the actions contributing to delivering its priorities and objectives outlined earlier in this Plan.

How the Corporate Plan links to the BVPP

We have a duty to report our performance annually through the Best Value Performance Plan, which we must publish by 30 June each year. We deliver a summary of the plan to every household by 31 March each year and a copy of the full plan is available on the Council's website www.derby.gov.uk by 30 June. The BVPP will include more details of measures and targets for the actions included in this plan so you will be able to monitor the progress we are making against each of our priorities and objectives.

Why we need to plan for the future

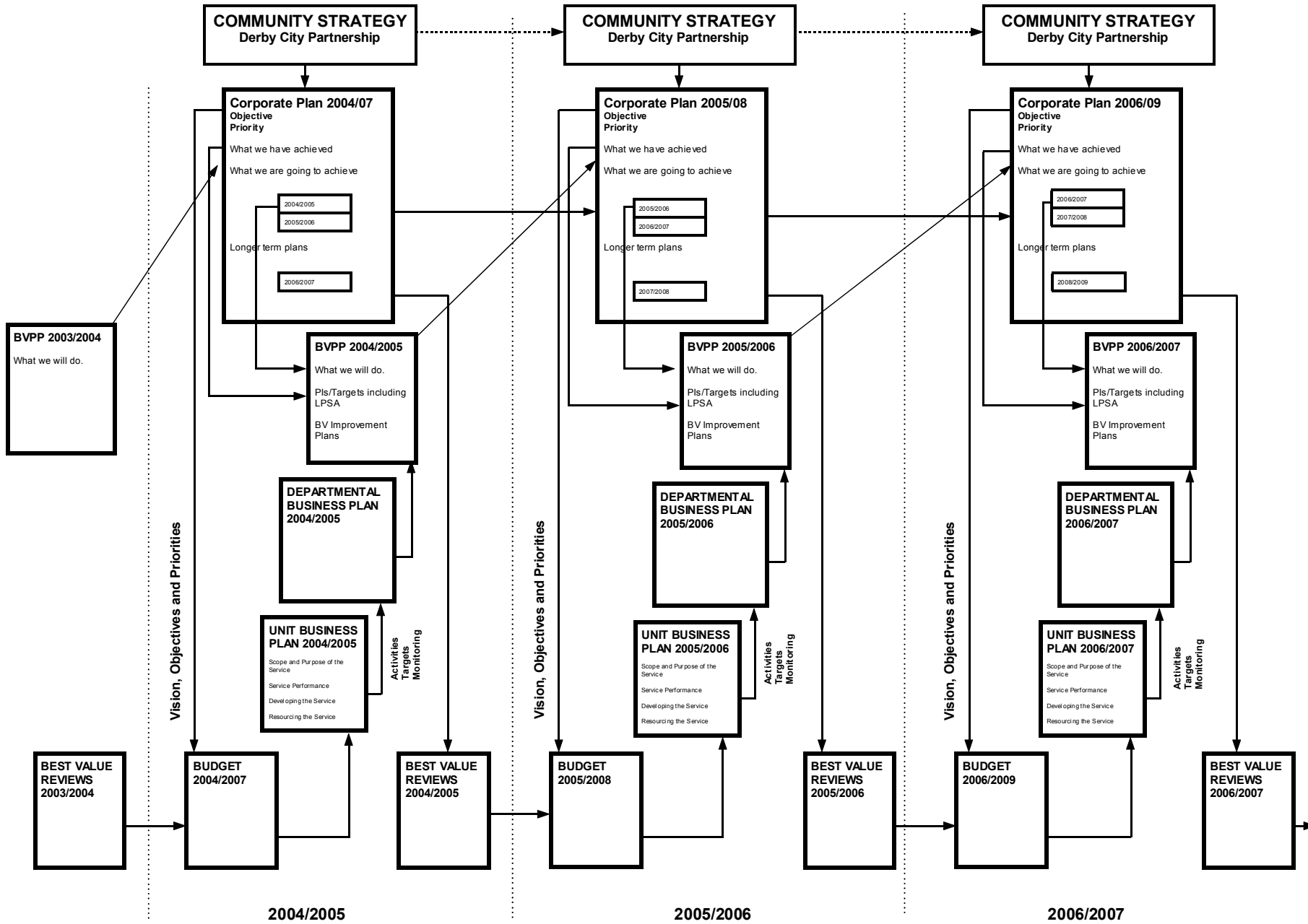
The Council has developed a comprehensive planning and performance management framework that relates the long term vision, objectives and priorities for the city to the operational tasks the Council does daily. The diagram and table overpage are a brief summary of each part of the planning process, the key documents produced and how they relate to each other.

The Corporate Plan provides the Council's Vision, objectives and priorities, with actions to tackle these over the medium term. It provides the framework for unit and departmental business plans and the priorities it contains will direct the Council's budget process. We will review it annually. The resources available to the Council are limited so we must use them in the best possible way. This requires clear priorities and actions to tackle them. It also requires ways to identify how successful we have been in implementing these actions and the resulting impact they have had. Planning and monitoring performance is the way we do this.

The Best Value Performance Plan – BVPP – will report our performance in detail against Best Value and other performance indicators. It will include specific targets for the Best Value Indicators for 2004/2005 and the next two years. It will also include our LPSA targets. We have included headline targets for the actions listed in this plan and will provide more details of measures and targets in our BVPP. Unit and departmental business plans will be more detailed and underpin the Performance Plan. We will publish the 2004/2005 BVPP by 30 June 2004. It will include a summary of the improvement plans and the targets arising from completed Best Value reviews. Our 2004/2005 reviews will consider how the relevant services can help deliver the Council's priorities and help revise the Corporate Plan for 2005/2008 and the budget.

The organisations that make up Derby City Partnership have published a Community Strategy for Derby, 'Derby's 20-20 Vision'. This is a high level, overarching plan that shows how the organisations that make up DCP will work together to improve the quality of life in Derby in the medium to long term. The Council's Corporate Plan supports that plan, showing how we will take forward those elements of the Community Strategy that are the Council's particular responsibility.

DERBY CITY COUNCIL CORPORATE PLANNING PROCESS – LINKING THE KEY DOCUMENTS



The plans we produce

Plan	Purpose	Scope	Audience	Links
<p>The Council's Corporate Plan</p> <p>Three-year plan revised annually.</p>	<p>To establish Council's direction.</p> <p>To concentrate on areas of significant change.</p> <p>To inform the budget setting process.</p>	<p>To establish the Council's vision and priorities.</p> <p>To provide a framework for strategy within the Council.</p> <p>To state core values.</p>	<p>Key partners, government, general public.</p> <p>The Council's Cabinet, Overview and Scrutiny Commissions, Chief Officer Group, departmental management teams, employees.</p>	<p>Priorities are informed by the Community Strategy.</p> <p>Sets strategic priorities for all levels of the planning process.</p>
<p>Best Value Performance Plan</p> <p>Annual plan with three-year targets.</p>	<p>To report on the Council's performance over the previous year.</p> <p>To set targets for future years.</p>	<p>To provide accountability against performance.</p> <p>To provide a framework for reporting performance.</p> <p>To demonstrate the improvements being implemented as a result of Best Value reviews.</p>	<p>Best Value Inspection Service, auditors, general public.</p> <p>The Council's Cabinet, Overview and Scrutiny Commissions, Chief Officer Group, departmental management teams, employees.</p>	<p>Performance targets are set in departmental and business plans.</p> <p>Best Value improvement plans are determined by the outcomes of Best Value reviews.</p>
<p>Departmental business plans</p> <p>Annual plan with three-year targets. Focus on year one but some longer term objectives.</p>	<p>To establish the direction of the department, concentrating on key areas of change.</p>	<p>To set out the key priorities, targets and responsibilities within each department.</p>	<p>Relevant Cabinet Member, Chief Officer Group, departmental management teams, key users and stakeholders.</p>	<p>Departmental priorities led by corporate priorities.</p>
<p>Business unit plans</p> <p>Annual plan with three-year targets. Focus on year one but some longer term objectives.</p>	<p>To enable business unit managers to achieve objectives.</p>	<p>To set out performance targets and responsibilities for the business units.</p>	<p>Departmental management teams.</p> <p>Unit management teams and all unit employees.</p>	<p>Priorities should be set by the Corporate Plan and budget process.</p>

Part 5 – Financial management

APPENDIX - CONTEXT

Derby – the city

Derby is a compact city with a clearly defined centre and distinct neighbourhoods. It achieved city status in 1977. It has a strong identity, clear boundaries and is surrounded by attractive countryside. Its environment includes over 800 hectares of municipal parks and the river Derwent flows through it.

Quality of life

Derby is a safe and healthy place, with crime and mortality rates lower than average for cities. Both air and water qualities are generally good. But while the overall quality of life for residents remains high, Derby, like every part of Britain, has neighbourhoods where there is disadvantage. We will keep working to make Derby an even better place to live. Where we can, we will work in partnership with agencies including the police and health.

Employment

Derby has a traditional strength in its major engineering industries – aerospace and rail – but the impact of changes in the structure of employment offers the opportunity for brownfield development. Manufacturing still accounts for more than a quarter of the workforce, but the public sector is close behind as the next major employer. We are now seeing developments in new areas of employment such as tourism, cultural industries and information and communication technology.

Population

Derby has a population of 221,716, according to the 2001 census returns. The Council has asked the Office of National Statistics to revisit the 2001 census to check that these figures are representative. A third of the city's population is under 25 and 16% over 65. The city has a multi-cultural community, 12.6% of people from minority ethnic communities; asylum seekers from eastern Europe being the most recent arrivals. At the 1991 census, 10% of the population came from minority ethnic groups. The main ethnic minority population now come from India and Pakistan. Race relations in the city are traditionally good.

Unemployment

Derby's unemployment rate is above the national average and stood at 3.1% in November 2003, based on the claimant count. There are unacceptably high levels of unemployment in two inner-city wards and the unemployment rate for minority ethnic people is twice that for white people. Long-term and youth unemployment are both higher in the city's more deprived wards.

Regeneration funding

Derby is one of the 88 local councils that receive Neighbourhood Renewal Funding because of its level of disadvantage and has benefited from five out of the six Single Regeneration Budget - SRB - rounds. Both these funding sources come from central government. Derby also qualifies for European Objective 2 funding and has made a successful bid for European URBAN II funding. Most of the disadvantaged neighbourhoods are in areas of social housing. The city has a New Deal for Communities programme in one of the most disadvantaged neighbourhoods and an Education Action Zone operating in the same area. We also have four Sure Start schemes, to help children in disadvantaged areas get a better start in life and access further resources through the Children's Fund.

Derby City Partnership - DCP

Bidding for, and management of, most external funding is channelled through the Derby City Partnership. The Partnership was formed in 1995 and represents a range of organisations with an interest in the economic and social regeneration of Derby. It includes over 200 organisations plus community representatives. The DCP Board has five operational subgroups focusing on the City of Opportunity, the City of Learning, Prosperous City, Cultural City and Environment City and two management subgroups to deal with strategy co-ordination and external funding management. The Partnership published the '2020 Vision' Derby Community Strategy in June 2003. The Partnership is accredited as a local strategic partnership enabling the Council to channel funds to implement the Neighbourhood Renewal Strategy. This Corporate Plan shows how the Council takes forward its responsibilities under the Community Strategy.

Derby City Council**Unitary Council**

The Council has been a unitary authority since 1997. It employs some 10,000 people and is now the largest single employer in the city.

Education

The Council funds 108 primary, secondary and special schools providing for over 36,000 pupils, and has responsibility to make sure that standards are maintained and improved and school performance continues to be challenged. It is also responsible for early years, the Youth Service and adult education services to promote life-long learning.

Social Services

The Council provides a range of social services across all age groups. It provides assistance to families and protection for children. Social Services provide community care and residential support services for adults; including people with physical and learning disabilities, people with mental health problems and older people.

Housing Services

The Council is responsible for making sure the people of Derby are adequately housed. We house people who are homeless in an emergency and advise and assist home owners needing to repair their homes or improve energy efficiency. We work with housing associations and private developers to provide a supply of affordable homes to rent or buy. Responsibility for managing, maintaining and improving the Council's housing stock has been delegated to the Council's arms length housing organisation, Derby Homes. Derby Homes manages some 15,500 homes on behalf of the Council. The Council administers housing and other benefits.

Environment

The Council plans for the transport needs of the city and maintains roads, footways and street lighting. It manages the collection, treatment and disposal of waste, street cleaning and the maintenance of parks and open spaces. The Council is responsible for environmental health and trading standards.

Leisure, sport and culture

The Council provides funding for the arts and sport. It directly provides a range of leisure activities including parks, sports centres, libraries, museums and theatre and concert venues, such as the Derby Assembly Rooms.

Planning and prosperity

The Council has strategic responsibility for the development of the city, setting a city-wide planning framework, regulating planning applications and promoting development and employment. It is also responsible for promoting the economic development of the city and works with partners to encourage business development.

Consultation and partnerships

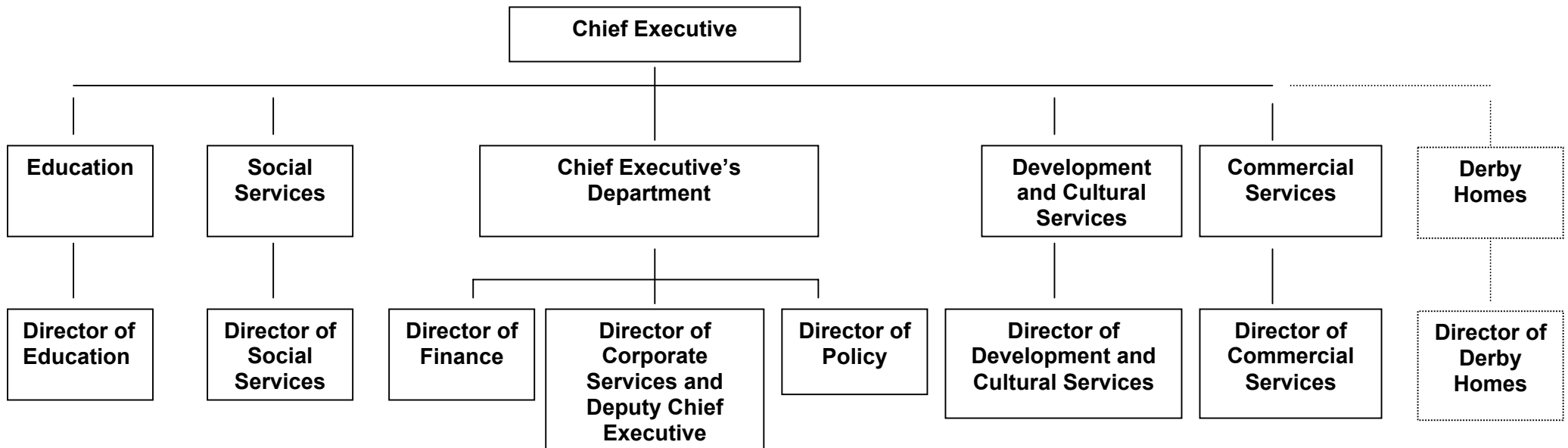
The Council is active in promoting community involvement and works with partner agencies to tackle key social issues, such as poor health and crime, to improve the quality of life for the Derby citizens. It has been given Beacon Status for successfully introducing a Community Legal Services Partnership in the city. The Council has worked with other agencies to produce a city-wide consultation strategy on behalf of Derby City Partnership. The Council's political management arrangements include area panels which provide local councillors with a forum to discuss issues with local residents and partner organisations.

Corporate Structures

The Council’s employees and organisation

The Council has people working for it to deliver services, give advice, implement councillor’s decisions and manage the day-to-day operations. Some officers have a specific duty to make sure that the Council acts within the law and uses its resources wisely. A code of practice governs the relationships between officers and members of the Council.

The Council’s organisational structure is made up of five departments. Managing and maintaining the Council’s housing stock has been delegated to the Council’s arms length housing organisation – Derby Homes, with all other housing services managed by the Director of Policy. The structure gives clear accountability for performance, both within departments and corporately. The Chief Executive is the Head of Paid Service and is responsible for the Council’s long-term aims and objectives, on behalf of the Council Cabinet. Directors, who are responsible for the strategic and corporate development of their services as well as the Council as a whole, run each department. Directors form the Chief Officer Group of the Council under the leadership of the Chief Executive. An outline of the corporate structure of the Council is shown below. As well as enabling clearer performance accountability, the structure makes the most effective use of the Council’s resources.



The main responsibilities of the new departments are summarised here.

Chief Executive's

Corporate Services

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

Finance

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

Policy

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

Commercial Services

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

Development and Cultural Services

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

Education

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

Social Services

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

Political management arrangements

The Council's Constitution

The Council has adopted a new constitution, which sets out how the Council operates, how decisions are made and the procedures that are followed to make sure that these are efficient, transparent and accountable to local people. Some of these processes are required by law while others are a matter for the Council to choose.

How the Council operates

The Council is made up of 51 councillors representing 17 wards. Councillors are democratically accountable to residents of their wards. The overriding duty of councillors is to the whole community, but they have a special duty to their constituents, including those who did not vote for them.

All councillors meet together as the Council. Meetings of the Council are open to the public. Here councillors decide the Council's overall policies and set the budget each year. The Council appoints a Cabinet, committees, commissions and panels and approves the budget and policy framework. Council meetings also include a public question time.

How decisions are made

The Council Cabinet is the part of the Council that is responsible for proposing budgets and policies and taking key decisions; day-to-day operational decisions are taken by Council officers. The Cabinet is made up of a Leader, with a Cabinet of up to nine other members. Each Cabinet Member is responsible for a portfolio. The Cabinet has to make decisions that match the Council's overall policies and budget. If it wishes to make a decision that is outside the budget or policy framework, this must be referred to the Council as a whole to decide.

Committees deal with regulatory functions such as planning applications, licensing and appeals.

Overview and scrutiny

There are five overview and scrutiny commissions, plus a Scrutiny Management Commission, that support the work of the Cabinet and the Council as a whole. They do not take decisions themselves, but hold the Cabinet to account, review decisions made or yet to be taken and contribute to policy development. They can 'call-in' a decision that has been made by the Cabinet but not yet implemented. This enables them to consider whether the decision is appropriate. They may recommend that the Cabinet reconsider the decision. They may also review the work of non-council bodies such as NHS Trusts.

Area panels

APPENDIX 2

So that local citizens have a greater say in council affairs, the Council has created five area panels, based on either three or four wards. These provide a forum to discuss local issues with the Council's partner organisations and local residents. They involve councillors for each particular area and are held in public with sessions for public questions and giving people the opportunity to present petitions.

Acronyms