

Draft

CORPORATE PLAN

2006-2009



DERBY CITY COUNCIL

www.derby.gov.uk
March 2006

HOW TO CONTACT US

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

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

A copy of this plan is on our website at www.derby.gov.uk.

Please tell us if you need this plan in large print, on audio tape, computer disk or in Braille. You can contact us on 256297, by fax on 256257 or by Minicom 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 ਜਾਂ 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 प्लान' 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
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Introduction

Welcome to the Council's 2006-09 Corporate Plan. It describes the city that the Council wants to help Derby become and explains how we manage our performance and resources to make sure this happens. Our corporate planning processes are now well established. This is our fifth Corporate Plan and it builds on our experience. In particular, the Plan highlights 13 key priorities for improvement in 2006-07 and other actions to improve our performance and places these in the context of our broader objectives. To help realise our Vision for Derby, we must work with many different partners. We will build on our established partnerships, in particular our contribution to Derby City Partnership, DCP, and the 2020 Vision, Derby's Community Strategy, to make the city the pride of the East Midlands. The Council's services take the lead in delivering that strategy and this Plan demonstrates our commitment to this. We will keep forming new partnerships to help us meet the challenges of delivering effective public services in Derby.

2005, was a year of continuing achievement for us. The Audit Commission re-confirmed Derby as an 'excellent four star' Council in December 2005. The continued progress made by our 'Building for Excellence' programme helped to bring this about. The Audit Commission has recognised our good track record of continuous improvement in key service areas such as adult social care and waste recycling. In addition our strong contribution to wider community outcomes, delivering shared priorities and to the urban regeneration of the city centre have all been recognised. More information about our Comprehensive Performance Assessment Rating is in Part 2 of this Plan.

As an 'excellent four star' Council, we will keep improving and change will continue to be a major theme for the Council. A revised structure moving from seven to a five Department model is currently being implemented following the introduction of integrated children's services in response to the Children's Act. There is more information on the Corporate Structure in < >.

Building on the strength of Derby's existing partnerships will be a feature of the next year and beyond. We have worked with Derby City Partnership to refresh the community strategy for 2006-09 and develop a new vision of 'city for all ages' with renewed focus in tackling inequalities across Derby's neighbourhoods. This is supported by our Local Area Agreement, which is now in its second year. This is where we work with partners towards agreed outcomes using funding and resources more flexibly. We are also implementing our second Local Public Service Agreement, working with our partners to achieve significant improved outcomes for Derby people by 2008.

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

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Part 1 – Vision

Vision, objectives and priorities – why they are important

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

Our Vision describes the kind of city we want Derby to be. We will help the city to build on its strengths and take advantage of new opportunities to be a major player in the East Midlands. We already work with many partners to achieve this. 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 showing some of the contributions our services will make to achieve that Vision.

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

We have thirteen priorities for 2006-09. These are the specific services we most want to improve over the next three years 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 are 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 - A city for all ages

Our values

We will:

- be open, transparent and honest in everything we do
- value our employees in delivering services
- develop effective partnerships with all stakeholders, especially Derby's residents
- adopt new ways of working wherever these will help us do things better and provide value for money, customer focused services.

Our objectives

Through our services and in partnership with others, we will work to:

- improve the quality of life in Derby's neighbourhoods
- encourage lifelong learning and achievement as a catalyst for economic growth
- build healthy and independent communities
- deliver excellent services, performance and value for money.

Our priorities

Our priorities for 2006-09 are to:

- reduce crime and anti-social behaviour
- reduce inequalities between neighbourhoods
- reinvigorate the city centre and river areas
- make Derby cleaner and greener
- provide greater opportunities for people to participate in decisions about the area they live in
- provide early and effective support for under performing schools to reduce the number of 'causing concern' schools
- improve educational attainment at Key Stage and GCSE levels
- raise skill levels to improve the chances of securing employment
- promote healthier communities
- improve the standard of social care for vulnerable adults and older people
- deliver joined up services for children and young people that meet the needs of the local community
- reduce inefficiency by improving business processes and ability to perform - implementing the Building on Excellence programme - customer service, accommodation, procurement, e-Derby, people and performance, communication and engagement
- minimise Council Tax levels and increase value for money

Part 2 – Review

COMPREHENSIVE PERFORMANCE ASSESSMENT 2005

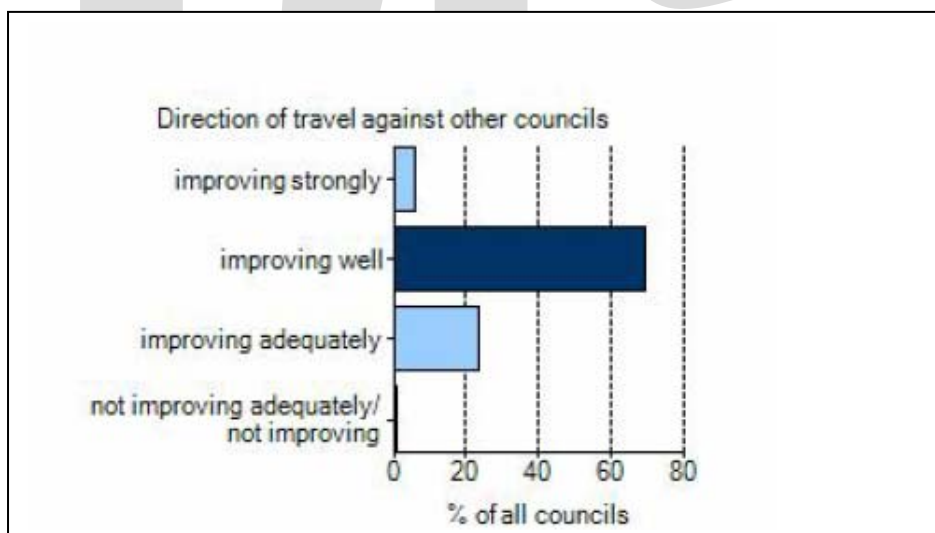
Derby City Council has been judged as an 'excellent four star Council', remaining as one of the top performing authorities in England and Wales. Last year, the Audit Commission rated Derby 'excellent'. This year, it has kept its top ranking under what is known as 'The Harder Test'.

Comprehensive Performance Assessment, or CPA as it is known, is an assessment made by the Audit Commission on how well the Council is managed and how good the services it provides for local people are. The Audit Commission has changed the way it assess councils for 2005, making it harder for them to be in the top category. The categories now range from zero to four stars.

The Audit Commission have assessed Derby as improving well and demonstrating an overall **four** star performance.

This overall rating was reached by looking at...

1. How Derby City Council's main services perform – service performance
2. How Derby City Council uses its resources – use of resources
3. How Derby City Council is run – Council ability



What progress has the Council made in the last year?

According to the Audit Commission...

“The Council has a good track record of continuous improvement with marked improvement in some key service areas such as adult social care and waste recycling. It has made a strong contribution to wider community outcomes and delivering shared priorities and also to the urban regeneration of the city centre. The Council is taking further steps to improve access to services through its customer service strategy.

“Improvement outcomes have not been at the expected levels in some service areas such as planning and elements of education. The Council has however achieved many of its targets and trends are largely positive. Strong financial management underpins a commitment to low council tax. Value for money is generally good with an appropriate emphasis on future efficiency gains.”

“The Council has a robust and inclusive approach to developing plans for the future which are based on consultation and partnership working. There is a measured and sustainable approach to delivering improvement which strengthens the capacity to implement future plans. It is well placed to continue improving services and maintain its positive direction of travel.”

Using resources...

The Audit Commission has assessed how well the Council manages and uses its resources. The use of resources judgement is derived from five individual scores provided by the Council’s appointed auditor, covering the following themes...

1. Financial reporting
2. Financial management
3. Financial standing
4. Internal control
5. Value for money

For use of resources, the Audit Commission scored Derby as a **three**.

How Derby's main services perform...

The Audit Commission review each of the core service areas shown below. Each service is scored on a scale of one to four with one being the lowest and four being the highest.

Service	Score
Benefits – The Council's performance in providing housing and council tax benefit services. The assessment is made by the BFI and is based primarily on achievement against the 2005 Housing benefits/council tax benefits performance standards.	3
Children and young people – The Council's performance in providing children's services. The joint assessment is made by the CSCI and Ofsted following a review of Council overall performance and key indicators.	3
Culture – The Council's contribution to culture services and outcomes as assessed by the Audit Commission. The assessment combines culture inspection reports with a range of performance indicators. For 2005 the overall score used for CPA will be the higher of the 2005 score or the score from the 2004 libraries and leisure block score.	3
Environment – The Council's performance, as assessed by the Audit Commission, in providing environmental services. The assessment is made by combining environment inspection reports with a range of performance indicators.	4
Housing – The Council's performance, as assessed by the Audit Commission, in providing community housing and, where applicable, housing management services. The assessment is made by combining housing inspection reports with a range of performance indicators.	3
Social care (adults) – The Council's performance in providing adult social care services. The assessment is made by CSCI following a review of Council overall performance and key indicators.	3

Corporate Assessment

Derby City Council did not have a Corporate Assessment in 2005 so the score from the last Assessment completed in November 2004 is used. For Corporate Assessment in 2004 and used again in 2005, the Audit Commission scored Derby as a **three**.

Review of the 2005-2006 Corporate Plan

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

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More information on the progress we have made in achieving all the targets will be in our 2005/2008 Corporate Plan in our Best Value Performance Plan, BVPP, which we will published by 30 June 2006.

In preparing this Corporate Plan, we have reviewed the progress made in achieving the priorities set in the plan published in 2005. We have revised our Vision for Derby and the priorities set in this plan to make them more focused, as explained in Part 1 of this plan.

Part 3 – The change agenda

Building on Excellence

Derby is an 'excellent four star' Council. That was the judgement of the Audit Commission in December 2005. The Council has an improvement programme called 'Building on Excellence'. The programme was established to help the Council achieve and then maintain 'excellent four star' status and to tackle improvement areas identified by the Audit Commission.

The Building on 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.

We may have achieved 'excellent four star' status, but it is important that we deliver on the six strategy areas that make up the programme. Building on Excellence will help us deliver excellent services to the citizens of Derby. Continuous improvement should be a feature of excellent four star councils.

Building on Excellence has three main aims, which are:

- creating a modern, high quality customer interface
- implementing business change, harnessing new technology and modern approaches to work
- continuing to modernise the Council's structure to improve service quality, performance and accountability.

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

For Customer Service we:

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Under Procurement we:

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On Accommodation we:

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Under e-Derby and Business Improvement we:

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Under People and Performance we:

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In Communication and Engagement we:

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Local Public Service Agreement - LPSA

The Government introduced Local Public Service Agreements as a way for it to work with local councils to improve the quality of public services and to tackle national and local priorities.

Under a Local Public Service Agreement a council promises to achieve 12 challenging targets over the three years of the LPSA. We will do this by working with partners to introduce new ways of working and better use, or targeting, of resources to improve performance above that expected without the LPSA. In return, the government makes pump-priming money available to get projects off the ground. If we achieve the targets, the Council will get a Performance Reward Grant, PRG, paid in the two years after the LPSA period with discretion to use this money as it wishes. This demonstrates our commitment to service improvement and performance management.

Derby was one of the first councils to develop an LPSA during the first roll-out of agreements in 2002. The LPSA ran until 31 March 2005. We achieved over 75% of the agreed targets and hope to receive over £4m performance reward grant during the next year.

LPSAs underpin our desire to tackle disadvantage, so that all our communities can contribute to, and share in growing prosperity and enhanced quality of life. We have agreed a second LPSA – LPSA2 with Government, which started in April 2005 and runs until March 2008. LPSA2 is, in principle the same as the first LPSA, where the Council will promise to achieve 12 challenging targets over the period of the LPSA, for which we will get pump priming money and a PRG. We will include the targets for the LPSA within the Local Area Agreement, which covers the same period.

Linking LPSA2 with our plans and budgets

We have used the LPSA negotiations to bring in additional finance the Council needs to invest to develop services together with improvements in performance. In developing the targets we paid close attention to the priorities set out in the Derby's Community Plan, our 2020 Vision, and the Council's priorities to draw together the areas for improvement and the budget processes with corporate and business planning. The targets are integral to our planning process and our departmental and service plans will include further details of actions to deliver the improved services required as part of the LPSA2.

Through LPSA2, we get an initial pump-priming amount of about £1 million. If we achieve the targets in full, a PRG of £6.3 million will be available. The grant is spread across the targets. We need to achieve a minimum of 60% of the agreed improvement by March 2008 for targets to qualify for PRG. As with the first LPSA, the Government will pay the PRG two years after the LPSA period and the Council has the discretion to spend this money as it wishes. We will be working with partners to identify how to use those funds to improve services in Derby.

DERBY'S LOCAL AREA AGREEMENT 2005-08

Derby was chosen as one of just 21 areas to pilot the Government's new concept of Local Area Agreements, LAAs. The Council has worked closely with other partners through Derby City Partnership, DCP, in establishing and developing the agreement. The Community Strategy and DCP's '2020 Vision' provides the context and priorities for the LAA.

The Government believes that LAAs will 'improve both the efficiency and effectiveness of the way in which Government works with local councils and their partners to improve public services'. In particular, LAAs allow us to use Government funding more flexibly with fewer conditions, within and across agencies in pursuit of agreed outcomes. There is also the prospect that the LAA will lead to reduced monitoring and reporting of outcomes to Government, with the resulting efficiency gains leading to better services.

Derby's LAA is based on the four main areas of activity or blocks:

- Children and Young People
- Economic Development and Enterprise
- Healthier Communities and Older People
- Safer and Stronger Communities

The Economic Development and Enterprise block is new for 2006-07, established in response to Government guidance. The block outcomes focus upon sustainable economic development, business growth and regeneration.

The LAA covers three years but is subject to annual review. As part of the refresh process for 2006-07, we have evaluated progress made in year 1 and amended the outcomes, indicators and targets to reflect new priorities, including those drawn from Derby's Community Plan, the '2020 Vision' which has been updated for 2006-09, and the Council's priorities for change and the outcomes we want to achieve through this Corporate Plan.

Under each block, we will agree revised outcomes with supporting indicators, targets and funding streams needed to achieve those outcomes. The next table shows some of the outcomes we hope to take forward through our LAA and how the LAA outcomes correspond to the first three corporate objectives. We will use our LAA to reduce disparities between Derby's communities in all three blocks and will use LPSA2 and Neighbourhood Renewal Funding to do this.

The LAA does not bring in any additional funding or reward grant, although it should allow us to use existing funding more effectively. Derby will become a 'single pot' LAA from 2006 effect means that it will not be necessary to group funding streams under the four blocks, so areas will have the freedom to spend any funding on achieving any outcome agreed as part of the LAA – subject to any mandatory outcomes, indicators and targets associated with particular funding streams.

The main outcomes flowing from Derby's Local Area Agreement

Corporate plan objective	Children and young people	Economic Development and Enterprise	Healthier communities and older people
To improve the quality of life in Derby's neighbourhoods	<p>CYP1 - To provide safe environments for vulnerable children and young people</p> <p>CYP7 - Greater involvement and inclusion of children and young people</p>	<p>EDE1 - To increase entrepreneurial activity in sustainable enterprise</p> <p>EDE3 - To improve the attractiveness of Derby to investors</p> <p>EDE5 To maximise the benefits of investment for local labour and businesses</p>	<p>HCOP3 - To reduce health inequalities - both morbidity and mortality - between Derby population and neighbourhoods</p> <p>HCOP4 - To improve condition management as part of a holistic approach to rehabilitation</p>
To encourage lifelong learning and achievement	<p>CYP4 - A good start to children's education and development</p> <p>CYP5 - Improved attainment at KS1, 2 and 3 with particular focus on pupils in the bottom quartile</p> <p>CYP6 - Better opportunities and outcomes for young people in the 14-19 phase of education</p>	<p>EDE2 - To raise the skill levels of the local population with clear reference to local business need</p> <p>EDE4 - To support growth and productivity in each of the four city growth clusters</p>	<p>HCOP6 - Increase in volunteering around older people</p>
To build healthy and independent communities	<p>CYP2 - To improve the health of children and young people</p> <p>CYP3 - Fewer teenage pregnancies and support to teenage parents</p>		<p>HCOP1 - To support older people and adults with chronic health problems to stay out of hospital and live independently</p> <p>HCOP2 - To increase life expectancy and reduce mortality rates from stroke, heart disease and cancer</p> <p>HCOP5 - Reduce mortality rates from suicide and undetermined injury</p>

Derby Direct

In 2003-04 as part of the Council's Building on Excellence programme, a review of service access, looking at the ways in which customers access, was completed. Unlike a call centre, which only handles telephone enquiries, Derby Direct will eventually handle telephone, face-to-face, e-mail, letter and on-line enquiries from the Council's customers.

Derby Direct is based in the Council House and is already handling enquiries from Revenues and Benefits customers as well as enquiries from pest control and abandoned vehicle services in Environmental Health.

Over the next two years, a number of the Council's front-line services will be reviewed and the customer-facing parts of these services will be moved to Derby Direct. The first services to be reviewed include Streetcare and Parking Services.

Creating a Contact Centre is a complex project involving many different people from all over the Council. A strategy outlining how Derby Direct will be developed has been prepared.

Customer Service Information System

Having information about our customers at our fingertips is a key part of Derby Direct. To give us that information we have introduced a new computerised Customer Service Information System – CSIS.

CSIS works independently from the back-office systems in departments, but connects to them, passing information back and forwards to make sure both systems have the most up-to-date information. This means that the Customer Service Advisers in Derby Direct only need to operate one system.

In Autumn 2005, the system was run as a pilot for Pest Control enquiries and this enabled our Customer Service Advisers to record customer contact details and the nature of the call, to book an appointment for a Pest Control Officer to make a visit and even to take a credit card payment.

CSIS is linked to a knowledge base of information so that the Customer Service Advisers can give advice and information to customer there and then without having to pass them to someone else or organise a call-back.

Part 4 – Our priorities

Delivering the priorities for change

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

For each priority, we show...

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

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

Resources needed and source of finance – 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 allocating further funding beyond that in 2006-07 budget or secured external funding.
- B** requires significant additional funding to be sought or confirmed by 2007-08 budget
- C** requires external funding that has not yet been confirmed.

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

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

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

OBJECTIVE 1

To improve the quality of life in Derby's neighbourhoods

Text on general objective to be updated once priority tables are further developed

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PRIORITY 1.1**To reduce crime and anti-social behaviour****DO STAGE**

Key outcome	A reduction in the number of children looked after involved in offending activity Develop an integrated assessment centre to prevent homelessness Reduce homelessness as a consequence of Domestic Violence					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
1.1	Implement Year 2 of Derby Community Safety Strategy incorporating the statutory Crime and Disorder Strategy and Youth Justice Plan	Director of Community Safety Partnership	B	April 2006 – March 2007		Community Safety Strategy Crime and Disorder Strategy Youth Justice Plan Drug Treatment Plan
1.2	Implement partnership agreed Neighbourhood Management arrangements, incorporating Safer Neighbourhoods	Director of Community Safety Partnership	B	April 2006 – March 2007		Local Area Agreement Housing Strategy Children and Young People's Plan
1.3	Targeted focus of children looked after at risk of offending or re-offending	Head of Assessment and Care Planning Services	A	April 2006 - ongoing	Reduction in final warnings/ reprimands/convictions of children looked after	Community Safety Strategy Children and Young People Plan Youth Offending Service, Assessment and Care Planning

PRIORITY 1.1	To reduce crime and anti-social behaviour
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DO STAGE						
Key outcome	A reduction in the number of children looked after involved in offending activity Develop an integrated assessment centre to prevent homelessness Reduce homelessness as a consequence of Domestic Violence					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
1.4		Housing Options Manager	A	April 2006		Supporting People Strategy Housing Strategy Homelessness Strategy Community Safety Strategy Housing and Advice Services Business Plan
1.5	Advice worker support and target hardening	Housing Options Manager	A	Ongoing	LPSA PI	Homelessness Strategy Supporting People Strategy Housing and Advice Services Business Plan

PRIORITY 1.1	To reduce crime and anti-social behaviour
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PLAN STAGE					
Main area of focus					
Ref	How we will achieve it	Officer responsible	Source of Finance	To be achieved by	Other links
1.1					

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PRIORITY 1.2**To reduce inequalities between neighbourhoods****DO STAGE**

Key outcome	Replace inadequate neighbourhood libraries Develop a Market Renewal Approach to regenerating the Rosehill Area To develop and implement a neighbourhood strategy for social care					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
1.1	Deliver joined up responses to local issues in priority neighbourhoods through multi-agency neighbourhood teams	Corporate Director – Regeneration and Community	A	January 2006 – March 2007	Improved service response in Austin, Stockbrook, Normanton, Osmaston and Sinfin priority neighbourhoods	Community Strategy Community Policy Business Plan
1.2	Open the community partnership library in the Derwent Revive Centre	Head of Libraries	A	April – October 2006	New library opened	Community Strategy Library Business Plan
1.3	Carry out a Master planning exercise	Private Sector Housing Manager	A	April – December 2006	A published plan	Housing Strategy Housing Renewal Policy Housing and Advice Services Business Plan
1.4	Develop neighbourhood strategy for social care – submit for Cabinet approval	Acting Assistant Director Planning and Quality	A	April 2006	Strategy developed and Cabinet approval given	Neighbourhood Strategy Social Services Directorate Business Plan Planning and Partnership Business Plan

PRIORITY 1.2**To reduce inequalities between neighbourhoods****DO STAGE**

Key outcome	Replace inadequate neighbourhood libraries Develop a Market Renewal Approach to regenerating the Rosehill Area To develop and implement a neighbourhood strategy for social care					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
1.5	Develop a neighbourhood based social care information profile and activity reporting arrangement	Acting Assistant Director Planning and Quality	A	April 2006	Neighbourhood/social care profile and activity data available	Neighbourhood Renewal Strategy Social Services Directorate Business Plan Planning and Partnership Business Plan
1.6	Support the development of social care/ neighbourhood projects in partnership or support recommissioning of existing services on a locality basis	Acting Assistant Director Planning and Quality	C	April 2006-March 2007	Change Projects can be identified	Planning and Partnership Business Plan

PRIORITY 1.2	To reduce inequalities between neighbourhoods
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PLAN STAGE					
Main area of focus	Preparation for replacement of inadequate neighbourhood libraries				
Ref	How we will achieve it	Officer responsible	Source of Finance	To be achieved by	Other links
1.1	Extend neighbourhood working to further priority neighbourhoods	Corporate Director – Regeneration and Community	B	March 2008	Community Policy Business Plan
1.2	Prepare for replacement of Mickleover library	Head of Libraries	A	June 2007	Community Strategy Library Business Plan

PRIORITY 1.3**To reinvigorate the city centre and river areas****DO STAGE**

Key outcome	Implementation of Cityscape priority projects Improved City Centre access for pedestrians, cyclists, public transport and essential access and improved traffic circulation To maximise provision of high quality designed affordable housing					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
1.1	Eastern fringes action plan	Senior Planning Officer	LDF Budget and Cityscape	June 2008	Production of development plan document	Cityscape master plan Derby City Local Plan Regeneration and Community Business Plan
1.2	Support to Cityscape	Assistant Director - Development	EMDA EP Council - A/B/C?	Ongoing	Officer support to board and project groups	
1.3	Friar Gate studios	Creative Industries Development Officer	EMDA DD EP Council - A/B/C?	March 2007	Construction of building	Cityscape master plan

PRIORITY 1.3	To reinvigorate the city centre and river areas
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DO STAGE						
Key outcome	Implementation of Cityscape priority projects Improved City Centre access for pedestrians, cyclists, public transport and essential access and improved traffic circulation To maximise provision of high quality designed affordable housing					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
1.4	Affordable Housing New Build Competition	Housing Strategy and Performance Manager	A	April 2006 – March 2007	Number of new units	Housing Strategy Housing and Advice Services Business Plan

PRIORITY 1.3**To reinvigorate the city centre and river areas****PLAN STAGE**

Main area of focus Prepare funding package for Silk Mill Museum revitalisation and prepare for building and opening QUAD, Derby's Visual Arts and Media Centre
To complete the design and statutory processes for Connecting Derby

Ref	How we will achieve it	Officer responsible	Source of Finance	To be achieved by	Other links
1.1		Head of Museums	B/C	November 2006	Community Strategy Museums Business Plan
1.2			B/C	March 2007	
1.3			£500,000 match funding	2009	
1.4	Prepare for building and opening of QUAD, Derby's Visual Arts and Media Centre	Assistant Director - Culture	A	April 2008	Community Strategy Arts Business Plan
1.5	Secure planning approvals, purchase of property, compulsory purchase, SROs, reach agreements with statutory undertakers procedures and possible public inquiry	Project Manager – Transportation and Special Projects	A/B	August 2007	Community Strategy Local Transport Plan City of Derby Local Plan Cityscape master plan Highways and Transportation Business Plan

PRIORITY 1.3	To reinvigorate the city centre and river areas
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PLAN STAGE					
Main area of focus	Prepare funding package for Silk Mill Museum revitalisation and prepare for building and opening QUAD, Derby's Visual Arts and Media Centre To complete the design and statutory processes for Connecting Derby				
Ref	How we will achieve it	Officer responsible	Source of Finance	To be achieved by	Other links
1.6	Construction of Connecting Derby	Project Manager – Transportation and Special Projects	A/B	2009	Community Strategy Local Transport Plan City of Derby Local Plan Cityscape master plan Highways and Transportation Business Plan

PRIORITY 1.4**To make Derby cleaner and greener****DO STAGE****Key outcome**

To improve the level of cleanliness in priority neighbourhood areas
Reduce fuel poverty, by increasing the thermal efficiency of the housing stock

Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
1.1	Consultation at Neighbourhood Meetings and establishment of teams	To be decided	C	April 2006 – March 2007		Community Safety Strategy
1.2	Introduce a trial NEAT area	To be decided	C	April 2006 - Ongoing	Allocate a local cleansing team and improve public contact and cleansing levels	Waste Management Business Plan
1.3	Private Sector Housing Renewal Programme	Private Sector Housing Manager	A	Ongoing	No of properties made more energy efficient	Housing Strategy Housing Renewal Policy Housing and Advice Services Business Plan
1.4	Maximising access to Warm Front	Home Energy Advice Manager	A	Ongoing	No of families taken out of fuel poverty	Fuel Poverty Strategy Housing and Advice Services Business Plan

PRIORITY 1.4	To make Derby cleaner and greener
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PLAN STAGE					
Main area of focus					
Ref	How we will achieve it	Officer responsible	Source of Finance	To be achieved by	Other links
1.1					

Draft

PRIORITY 1.5	To provide greater opportunities for people to participate in decisions about the area they live in
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DO STAGE

Key outcome	Children, young people, parents and carers Increased participation by young people Improved citizen engagement Implement the partnership structure for strategic planning for older people in Derby and develop a partnership plan for older people's services across the City					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
1.1	Implement medium term improvements to the Area Panels following the 2005 Area Panel review	Assistant Director – Community Policy	A	June 2006	Review and update the Area Panel Good Practice guide to incorporate key changes	Community Strategy Community Policy Business Plan
1.2	The development of an overarching participation strategy for children, young people, parents and carers	Assistant Director – Assessment and Care Planning Children and Families	A	April - Aug 2006		Children and Young Peoples Strategic Plan ICS project team
1.3	Training and providing opportunities to share good practice in School Councils	Secondary PSHE/ Citizenship Consultant	A	April 2006 – March 2007	To be determined	Children and Young Peoples Plan PSHE & Citizenship

PRIORITY 1.5	To provide greater opportunities for people to participate in decisions about the area they live in
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DO STAGE						
Key outcome	Children, young people, parents and carers Increased participation by young people Improved citizen engagement Implement the partnership structure for strategic planning for older people in Derby and develop a partnership plan for older people's services across the City					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
1.4	Youth Forums	Head of Youth Services	A	April 2006 - ongoing	To be determined	Children and Young Peoples Plan Youth Service Business Plan
1.5	Reference groups for children looked after	Children's Planning and Commissioning Manager	A	April 2006 - ongoing	To be determined	Children and Young Peoples Plan Planning and Commissioning Business Plan
1.6	Webcast archived recordings of area panel meetings	Constitutional and Electoral Services Manager	A	April 2006 - ongoing	Number of website hits	Democratic Services Business Plan

PRIORITY 1.5**To provide greater opportunities for people to participate in decisions about the area they live in****DO STAGE**

Key outcome	Children, young people, parents and carers Increased participation by young people Improved citizen engagement Implement the partnership structure for strategic planning for older people in Derby and develop a partnership plan for older people's services across the City					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
1.7	Encourage greater public involvement in scrutiny reviews	Scrutiny and Complaints Manager	A	June 2006 - ongoing	Percentage satisfied - Witness satisfaction surveys	
1.8	Introduce interactive element to webcasting of Council and Cabinet meetings	Assistant Director - Democratic Services	A	April 2006 - ongoing	Number of website hits	
1.9	Implement the partnership structure	Assistant Director – Community Policy	A	April 2006		Community Strategy Planning and Partnership Business Plan
2.0	Develop, consult on and agree the plan, involving stakeholders throughout	Assistant Director – Community Policy	A	April 2006 – March 2007		Community Strategy Planning and Partnership Business Plan

PRIORITY 1.5	To provide greater opportunities for people to participate in decisions about the area they live in
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PLAN STAGE					
Main area of focus					
Ref	How we will achieve it	Officer responsible	Source of Finance	To be achieved by	Other links
1.1	Complete strategic review of Area Panels to develop more involvement of residents in decision making and more delegated decision making to the panels	Assistant Director – Community Policy	A	June 2007	Community Strategy Community Policy Business Plan
1.2	Implement key actions to deliver the plan	Acting Assistant Director Planning and Quality		March 2008	Planning and Partnership Business Plan

OBJECTIVE 2

To encourage lifelong learning and achievement as a catalyst for economic growth

Text on general objective to be updated once priority tables are further developed

Draft

PRIORITY 2.1	To provide early and effective support for under performing schools to reduce the number of 'causing concern' schools
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DO STAGE						
Key outcome	Reduction in number of schools identified as underperforming by external inspection					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
1.1	Provide differentiated support, training and challenge to schools	Assistant Director – School Improvement and Inclusion	A	April 2006 - ongoing	Total number of schools identified by Ofsted	Children and Young Peoples Plan School Improvement Business Plan LPSA 2

PRIORITY 2.1	To provide early and effective support for under performing schools to reduce the number of 'causing concern' schools
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PLAN STAGE					
Main area of focus					
Ref	How we will achieve it	Officer responsible	Source of Finance	To be achieved by	Other links
1.1					

Draft

PRIORITY 2.2**To improve educational attainment at Key Stage and GCSE levels****DO STAGE**

Key outcome	Narrowed achievement gap for underachieving pupils					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
1.1	Targeted support to identified schools	Assistant Director – School Improvement	A	April 2006 - ongoing	Progress of low achieving pupils between Key Stages in targeted schools	Children and Young Peoples Plan School Improvement Business Plan LPSA 2
1.2	Targeted support to schools in meeting the needs of identified under achieving groups	Assistant Directors: -School Improvement - School Inclusion	B	April 2006 - ongoing	Attendance, exclusions, and national curriculum attainments of identified groups	Children and Young Peoples Plan School Improvement Business Plan Scholl Inclusion Business Plan LPSA 2

PRIORITY 2.2**To improve educational attainment at Key Stage and GCSE levels****DO STAGE**

Key outcome	Narrowed achievement gap for underachieving pupils					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
1.3	Local Implementation of Primary and Secondary National Strategies	Assistant Director – School Improvement	A	April 2006 - ongoing	National Curriculum and GCSE results	Children and Young Peoples Plan School Improvement Business Plan
1.4	Projects within 14-19 Post Inspection Action Plan	Head of Secondary Support	A	April 2006 – April 2007	GCSE results At grades A-G	LSC Strategic Area Review 14 - 19 Strategy
1.5	Direct support to children looked after by dedicated team	Principal Officer Gatsby Project	A and B	April 2006	GCSE results, attendance and exclusions	Children and Young Peoples Plan Education of children looked after Business Plan

PRIORITY 2.2	To improve educational attainment at Key Stage and GCSE levels
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PLAN STAGE					
Main area of focus					
Ref	How we will achieve it	Officer responsible	Source of Finance	To be achieved by	Other links
1.1					

Draft

PRIORITY 2.3**To raise skill levels to improve the chances of securing employment****DO STAGE**

Key outcome	Improved outcomes from 14-19 education Removing barriers to employment by the provision of debt advice					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
1.1	Broaden the vocational curriculum for 14-19 Development of 14-19 curriculum pathways	14 – 19 Pathfinder Co-ordinator	A	April 2006 – July 2007	Number of 14-19 gaining a L2 qualification, NEET figures	LSC Business Plan Connexions Strategic Plan 14 – 19 Strategy
1.2	Extend trainee opportunities for children looked after and care leavers within the city council	Service Manager - Aspire	A	April 2006 - Ongoing	Number of trainees in placement	Children and Young Peoples Plan Leaving Care Service Business Plan
1.3	1 to 1 specialist support to care leavers	Service Manager - Aspire	A	April 2006 - Ongoing	Number of care leavers accessing work, education or training by 19yrs	Children and Young Peoples Plan Leaving Care Service Business Plan

PRIORITY 2.3**To raise skill levels to improve the chances of securing employment****DO STAGE**

Key outcome	Improved outcomes from 14-19 education Removing barriers to employment by the provision of debt advice					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
1.4	Increase the number of care leavers who attend university	Service Manager - Aspire	A	September 2006 - ongoing	2 new University starters 2006	Children and Young Peoples Plan Leaving Care Service Business Plan
1.5	Provide debt advice to unemployed people	Derby Advice Manager	A	Ongoing	No of people gaining employment	Community Legal Services Strategy Housing and Advice Services Business Plan LPSA2
1.6	Recruit learning disability development and commissioning team	Acting Assistant Director Planning and Quality	LDDF Partnership Grant	April 2006		

PRIORITY 2.3**To raise skill levels to improve the chances of securing employment****DO STAGE**

Key outcome	Improved outcomes from 14-19 education Removing barriers to employment by the provision of debt advice					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
1.7	Review placements away from Derby for independent living and return to Derby options	Acting Assistant Director Planning and Quality			Team in place	
1.8	Review day services and report – reach agreement with partners			September 2006	Changes achieved	
1.9	Implement findings		October 2006 - ongoing			

PRIORITY 2.3	To raise skill levels to improve the chances of securing employment
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PLAN STAGE					
Main area of focus	Increase the social inclusion of disabled adults				
Ref	How we will achieve it	Officer responsible	Source of Finance	To be achieved by	Other links
1.1	Develop and support activities to improve partnership support to employment of learning disabled adults	Acting Assistant Director Planning and Quality		March 2008	

OBJECTIVE 3

To build healthy and independent communities

Text on general objective to be updated once priority tables are further developed

Draft

PRIORITY 3.1**To promote healthier communities****DO STAGE****Key outcome**

Improved health outcomes for children and young people
 To quadruple the number of people cycling to school
 Provide access to safe and decent homes

Ref**How we will achieve it****Officer responsible****Source of Finance****Timescale****Main measure(s)****Other links**

1.1

General and targeted support to schools in relation to:

- Drug and substance misuse
- Sexual health and pregnancy
- Increasing physical activity and healthy eating
- reducing incidents of and perception of bullying

Education Officer – Health Promoting Schools

B

April 2006 - ongoing

Local PIs c2.5
 LAA
 National Healthy School Level 3 Target

Children and Young Peoples Plan
 Health Promoting Schools Plan
 School Improvement Business Plan

PRIORITY 3.1**To promote healthier communities****DO STAGE**

Key outcome	Improved health outcomes for children and young people To quadruple the number of people cycling to school Provide access to safe and decent homes					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
1.2	Reduction in teenage pregnancies and increased support to teenage parents	Teenage Pregnancy Co-ordinator	A	April 2006 - ongoing	Reduction in conception rates	Children and Young Peoples Plan Teenage Pregnancy Strategy Planning and Commissioning Business Plan
1.3	To provide secure cycle parking at schools	Traffic Control Engineer	A	Ongoing	The number of children cycling to school	Local Transport Plan Highways and Transportation Business Plan
1.4	Increase cycle training	Traffic Control Engineer	A	Ongoing	The number of children trained	
1.5	Facilitate the development of new affordable homes	Housing Strategy and Performance Manager	A	April 2006 – March 2007	Number of new homes provided	Housing Strategy Community Strategy Housing and Advice Services Business Plan

PRIORITY 3.1	To promote healthier communities
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PLAN STAGE					
Main area of focus					
Ref	How we will achieve it	Officer responsible	Source of Finance	To be achieved by	Other links
1.1					

Draft

PRIORITY 3.2**To improve the standard of social care for vulnerable adults and older people****DO STAGE**

Key outcome
 Develop Telecare Services
 Develop Extra Care
 Explore potential for service integration with NHS, for commissioning and providing older people's services, and implement agreed findings
 Improve services to support independence

Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
1.1	Deliver a strategy for Telecare	Assistant Director - Housing and Advice Services	A	April 06 - ongoing	No of older people prevented from moving into higher levels of care	Supported People Supported Accommodation Strategy Housing and Advice Services Business Plan Social Services Business Plan
1.2		Housing Strategy and Performance Manager	B and C	Ongoing		Housing Strategy Supporting People Strategy Derby Supported Housing Strategy Housing and Advice Services Business Plan

PRIORITY 3.2**To improve the standard of social care for vulnerable adults and older people****DO STAGE**

Key outcome	Develop Telecare Services Develop Extra Care Explore potential for service integration with NHS, for commissioning and providing older people's services, and implement agreed findings Improve services to support independence					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
1.3	Achieve agreement and implement the Best Value Review of Home Care	Assistant Director - Community Care	C	March 2007		
1.4	Develop a plan which implements the forthcoming White Paper on Older People's health and social care	Assistant Director - Community Care		June 2006		
1.5	Consult and reach agreement on implementation	Assistant Director - Community Care		April 2006 - March 2007		
1.6	Review day services for older people	Assistant Director - Community Care		September 2006		
1.7	Implement findings of day services review	Assistant Director - Community Care		March 2007		

PRIORITY 3.2**To improve the standard of social care for vulnerable adults and older people****PLAN STAGE****Main area of focus**

Remodel Sheltered Housing Services

Ref **How we will achieve it** **Officer responsible** **Source of Finance** **To be achieved by** **Other links**

1.1	New Support Service to be implemented	Supporting People Manager	A	April 2007 - ongoing	Supporting People Strategy Derby Supported Housing Strategy Housing and Advice Services Business Plan
1.2	Implement changes recommended in the Best Value Review of Home Care	Assistant Director - Community Care		March 2008	

PRIORITY 3.3	To deliver joined up services for children and young people that meet the needs of the local community
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DO STAGE

Key outcome	To implement the Children Act 2004 To move towards commissioned integrated services for children and young people To achieve 100 coverage of all infants born in Derby by the Bookstart programme					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
1.1	Establish Children's Trust arrangements with clear inter-agency governance	Assistant Director – Assessment and Care Planning Children and Families	A	April 2006 – March 2007		Children and Young Peoples Plan ICS Project
1.2	Pilot area based services and targeted youth support in one of the city's five areas	Assistant Director – Assessment and Care Planning Children and Families	A	April 2006 – March 2007	Professional and service user feedback	Children and Young Peoples Plan ICS Project Youth Services Business Plan
1.3	To support families and communities to protect children from harm	Assistant Director – Resources and Projects Children and Families	A	April 2006 - ongoing	Reduction in child protection registration	Children and Young Peoples Plan Safeguarding Board

PRIORITY 3.3	To deliver joined up services for children and young people that meet the needs of the local community
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DO STAGE

Key outcome	To implement the Children Act 2004 To move towards commissioned integrated services for children and young people To achieve 100 coverage of all infants born in Derby by the Bookstart programme					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
1.4	To support children to live with their families or in other permanent situations	Assistant Director – Resources and Projects Children and Families	A	April 2006 - ongoing	Reduction on children looked after numbers	Children and Young Peoples Plan Assessment and Care Planning Business Plan
1.5	All newborn infants to have the benefit of the Bookstart intervention	Head of Libraries	A	April 2006 – March 2007	100% achievement	Community Strategy Libraries Business Plan

PRIORITY 3.3	To deliver joined up services for children and young people that meet the needs of the local community
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PLAN STAGE					
Main area of focus	To move towards commissioned integrated services for children and young people				
Ref	How we will achieve it	Officer responsible	Source of Finance	To be achieved by	Other links
1.1	Prepare for roll out of integrated front line services across the city	Assistant Director – Assessment and Care Planning Children and Families	A	March 2008	Children and Young Peoples Plan ICS Project

OBJECTIVE 4

To deliver excellent services, performance and value for money

Text on general objective to be updated once priority tables are further developed

Draft

PRIORITY 4.1	To reduce inefficiency by improving business processes and ability to perform – implementing the Building on Excellence programme – customer service, accommodation, procurement, e-Derby, people and performance, communication and engagement
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DO STAGE

Key outcome	Improved library computer management system Improve public contact re Streetcare Improvement in service user service information management					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
1.1	Provide for all public libraries in Derby a new ICT system for essential operations	Head of Libraries	A	April 2006 – March 2007	New system operational	Community Strategy Libraries Business Plan
1.2	Prepare strategy - consult with service departments, Chief Officers, Members and staff representatives through working groups, meetings and reports	Assistant Director – Property Services	A	May 2006	Strategy prepared	Customer Services Strategy Contact Centre Strategy Asset Management Plan Neighbourhood Strategy Corporate and Adult Social Services Business Plan
1.3	Strategy Approval - Cabinet	Assistant Director – Property Services	A	July 2006	Strategy approved	Property Services Business Plan

PRIORITY 4.1

To reduce inefficiency by improving business processes and ability to perform – implementing the Building on Excellence programme – customer service, accommodation, procurement, e-Derby, people and performance, communication and engagement

DO STAGE

Key outcome	Improved library computer management system Improve public contact re Streetcare Improvement in service user service information management					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
1.4	Transfer frontline contact to Derby Direct	Head of Street Care and Waste Management	A	July 2006 - Ongoing	Improve customer satisfaction	Customer Service Strategy Highways and Transportation Business Plan Waste Management Business Plan
1.5	Support from departmental teams to implement the e-procurement system and to commit to managing procurements through it	Head of Procurement	A	January – December 2006	Procurement savings	National procurement Strategy E-Government Democratic Services Business Plan
1.6	Implement ESCR for adults and childrens social care services	Assistant Director - Community Care				

PRIORITY 4.1	To reduce inefficiency by improving business processes and ability to perform – implementing the Building on Excellence programme – customer service, accommodation, procurement, e-Derby, people and performance, communication and engagement
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DO STAGE						
Key outcome	Improved library computer management system Improve public contact re Streetcare Improvement in service user service information management					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
1.7	Implement single assessment for adults/older people's services	Assistant Director - Community Care				

PRIORITY 4.1	To reduce inefficiency by improving business processes and ability to perform – implementing the Building on Excellence programme – customer service, accommodation, procurement, e-Derby, people and performance, communication and engagement
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PLAN STAGE					
Main area of focus	Central Administrative Accommodation Strategy implementation				
Ref	How we will achieve it	Officer responsible	Source of Finance	To be achieved by	Other links
1.1	Implementation phase - dependent on selected strategy	Assistant Director – Property Services	C	September 2009	

PRIORITY 4.2	To minimise Council Tax levels and increase value for money
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DO STAGE						
Key outcome						
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale	Main measure(s)	Other links
1.1						

Draft

PRIORITY 4.2	To minimise Council Tax levels and increase value for money
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PLAN STAGE					
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Main area of focus					
Ref	How we will achieve it	Officer responsible	Source of Finance	To be achieved by	Other links
1.1					

Draft

Part 6 – Managing our performance

Performance management framework

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

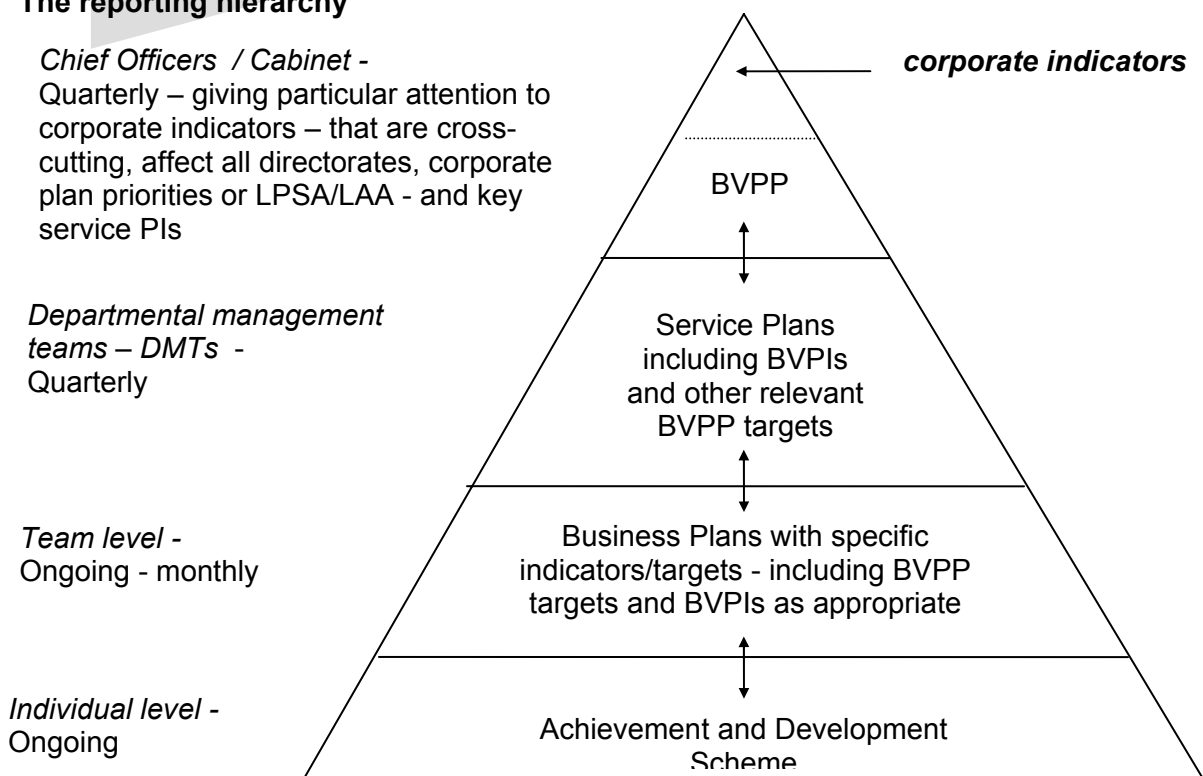
By integrating with other initiatives and processes such as, corporate and business planning, performance management is a way for us and our stakeholders to improve the quality of local services.

We need to monitor our performance continually so we identify areas of service where good progress is being made and those not performing as well as expected. Corporately, we monitor our performance every three months and prepare performance reports for the Council's Cabinet and Chief Officer Group. We use an ICT system – Performance Eye – to help us improve the way we collect, monitor, analyse and manage performance.

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

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

The reporting hierarchy



Performance management strategy - [UPDATE]

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

- adopting an effective and fully integrated performance management framework
- implementing a transparent and effective performance management system
- embedding a performance management culture through the Council

These aims support the Council's vision for performance management to....

'Have an effective and fully integrated performance management framework, underpinned by an embedded performance management culture'

The Council reviewed and revised its Performance Management Strategy in **May 2004** and will continue to revise it annually.

How the Corporate Plan links to the BVPP

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

Why we need to plan for the future

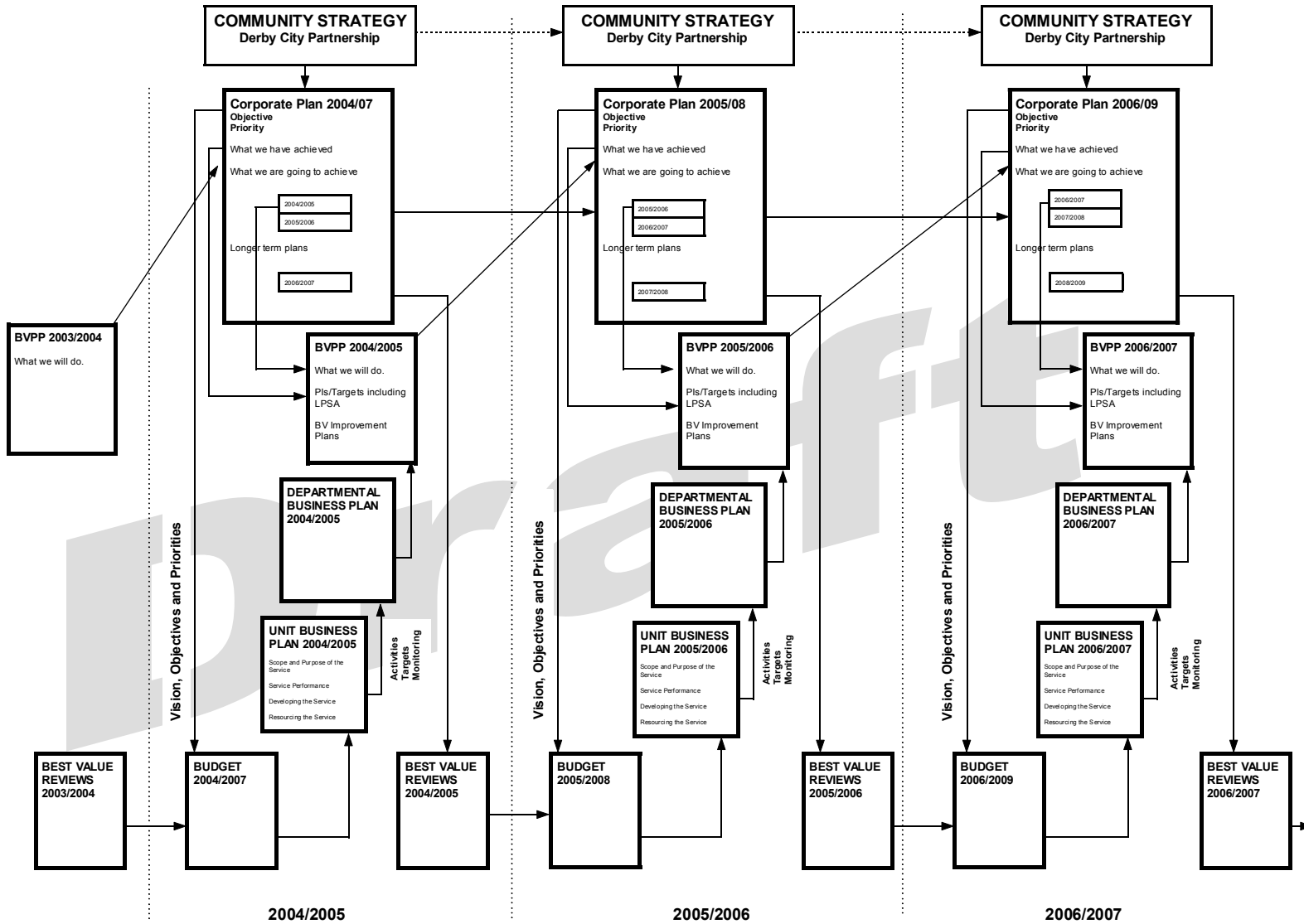
We have developed a comprehensive planning and performance management framework that relates the long-term Vision, objectives and priorities for the city with our daily operational tasks. The next diagram and table are a brief summary of each part of the planning process, the key documents produced and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

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

The Best Value Performance Plan will report our performance in detail against Best Value and other performance indicators. It will include specific targets for the Best Value Indicators for 2006-07 and the next two years. It will also include our LPSA and LAA targets. We have included headline measures for the actions listed in this plan and will provide more details of those measures and targets in our BVPP. Departmental business plans will be more detailed and underpin the Performance Plan.

Derby City Partnership – DCP – has published a Community Strategy for Derby, 'Derby's 2020 Vision'. This is a high level, overarching plan that shows how the organisations that make up DCP will work together to improve the quality of life in Derby in the medium to long-term. Our Corporate Plan supports the Community Strategy, showing where actions that we are working towards also contribute towards the achievement of the Strategy.

Corporate Planning Process



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 the 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>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 the Corporate Plan, departmental and business plans, LPSA and LAA.</p>
<p>Directorate 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 directorate, concentrating on key areas of change to deliver corporate priorities.</p>	<p>To set out the key priorities, targets and responsibilities within each directorate.</p>	<p>Relevant Cabinet Member, Chief Officer Group, departmental management teams, key users and stakeholders.</p>	<p>Directorate priorities led by corporate priorities.</p>
<p>Business unit plans - discretionary</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 7 – Financial management

To be completed when the budget process for 2006-07 and beyond is further developed.

Derby's finances for 2006-07

Draft

Part 8 – Context

Derby City

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

Quality of life

Derby is a safe and healthy place, with crime and mortality rates lower than average for cities. Air and water qualities are both generally good. But, while the overall quality of life for residents remains high, Derby, like every part of Britain, has neighbourhoods where there is disadvantage. The indices of deprivation 2004 identify four wards in Derby – Arboretum, Normanton, Sinfyn and Derwent – as ranking among the most deprived in England, while Allestree and Mickleover are among the most affluent. We will keep working to make Derby an even better place to live. Where we can, we will work in partnership with other agencies including the police and health.

Employment

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

Population

Derby has a population of 233,200, according to the revised 2001 census returns. A third of the city's population is under 25 and 16% over 65. The city has a multi-cultural community, 12.6% of people from minority ethnic communities; asylum seekers from Eastern Europe being the most recent arrivals. The largest minority ethnic communities are 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 2.9% in January 2005, 3.4% in February 2004, based on the claimant count. There are unacceptably high levels of unemployment in two inner-city wards and the unemployment rate for minority ethnic people is twice that for white people. Long-term and youth unemployment are both higher in the city's more deprived wards.

Regeneration funding

We are one of the 88 local councils that receive Neighbourhood Renewal Funding because of our level of disadvantage and we have benefited from five out of the six Single Regeneration Budget - SRB - rounds. Both these funding sources come from central government. We also qualify for European Objective 2 funding and have made a successful bid for European URBAN II funding. Most of the disadvantaged neighbourhoods are in areas of social housing. The city has a New Deal for Communities programme in Derwent, one of the most disadvantaged neighbourhoods, and, until April 2005, an Education Action Zone was operating in the same area. We also have four Sure Start schemes, which help children in disadvantaged areas get a better start in life and access further resources through the Children's Fund.

Derby City Partnership - DCP

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

The Council

Unitary Council

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

Education

We fund 105 primary, secondary and special schools providing for over 36,000 pupils, and have responsibility to make sure that standards are maintained and improved and school performance continues to be challenged. We are also responsible for early years, the Youth Service and adult education services to promote life-long learning.

Social Services

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

Housing services

We are responsible for making sure Derby people are adequately housed. We house people who are homeless in an emergency and advise and assist homeowners needing to repair their homes or improve energy efficiency. We work with housing associations and private developers to provide a supply of affordable homes to rent or buy. We have delegated responsibility for managing, maintaining and improving our housing stock to Derby Homes, an arms length housing organisation. Derby Homes manages around 14,000 homes on our behalf. We administer housing and other benefits.

Environment

We plan for the transport needs of the city and maintain roads, footways and street lighting. We manage the collection, treatment and disposal of waste, street cleaning and the maintenance of parks and open spaces. We are responsible for environmental health and trading standards.

Leisure, sport and culture

We provide funding for the arts and sport. We directly provide a range of leisure activities including parks, sports centres, libraries, museums and theatre and concert venues, such as the Assembly Rooms.

Planning and prosperity

We have strategic responsibility for the development of the city, setting a city-wide planning framework, regulating planning applications and promoting development and employment. We

are also responsible for promoting the economic development of Derby and work with partners to encourage business development.

Consultation and partnerships

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

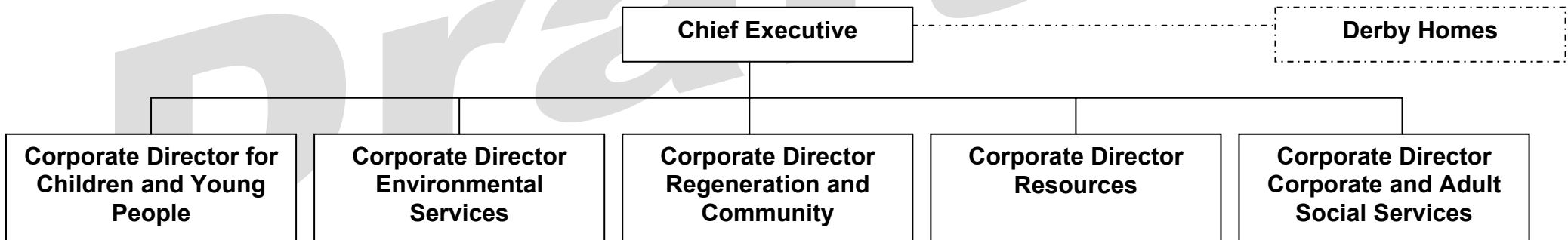
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Corporate structures

The Council's employees and organisation

We have people working for us to deliver services, give advice, implement councillor's decisions and manage the day-to-day operations. Some council employees 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 employees and councillors.

The Council's organisational structure was reviewed at the end of 2005 and is now made up of five departments. Managing and maintaining the Council's housing stock has been delegated to an arms length housing organisation – Derby Homes, with all other housing services managed by the Director of Policy. The structure gives clear accountability for performance, both within departments and corporately. The Chief Executive is the Head of Paid Service and is responsible for the Council's long-term aims and objectives, on behalf of the Council Cabinet. Directors, who are responsible for the strategic and corporate development of their services as well as the Council as a whole, run each department. Directors form the Chief Officer Group of the Council under the leadership of the Chief Executive. An outline of our new corporate structure is shown below. As well as enabling clearer performance accountability, the structure makes the most effective use of our resources.



The main responsibilities of the departments are summarised here.

Corporate and Adult Social Services:

- Legal Services; Property Services; Democratic Services; Human Resources; Adult Services; Corporate Communications.

Resources:

- Corporate Finance; Financial Services; Revenues and Benefits; Performance and Information and Communication Technology; Customer Service; Housing and Advice.

Environmental 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; Environmental Health and Trading standards; Sports Centres.

Regeneration and Community:

- Development; Highways, Transportation; Arts and Entertainments, Libraries and Museums; Community Policy; Partnerships including Community Safety.

Children and Young People:

- School improvement and inclusion; Resources and strategic planning; Lifelong Learning; Children and Families.

Political management arrangements

The Council's constitution

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

How the Council operates

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

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

How decisions are made

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

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

Overview and scrutiny

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

Area panels

To give local citizens a greater say in council affairs, we have created five area panels. Each area panel is based on either three or four wards. They provide a forum for citizens to discuss local issues and petitions with ward councillors and our partner organisations. We then work together to develop joined up solutions and to contribute to improvements in local services and neighbourhoods. The panels also have a small budget, which is used to support local community group activities and environmental projects.

Acronyms

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