



DERBY CITY COUNCIL

# **CORPORATE PLAN**

**2007 – 2010**

**DELIVERING OUR PRIORITIES – ACTION PLAN**

**DRAFT 10**

## INTRODUCTION

Welcome to Derby City Council's Corporate Plan 2007-2010 - Action Plan. It describes how the Council manages its performance and sets out actions that we will undertake to deliver our six priorities...

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

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

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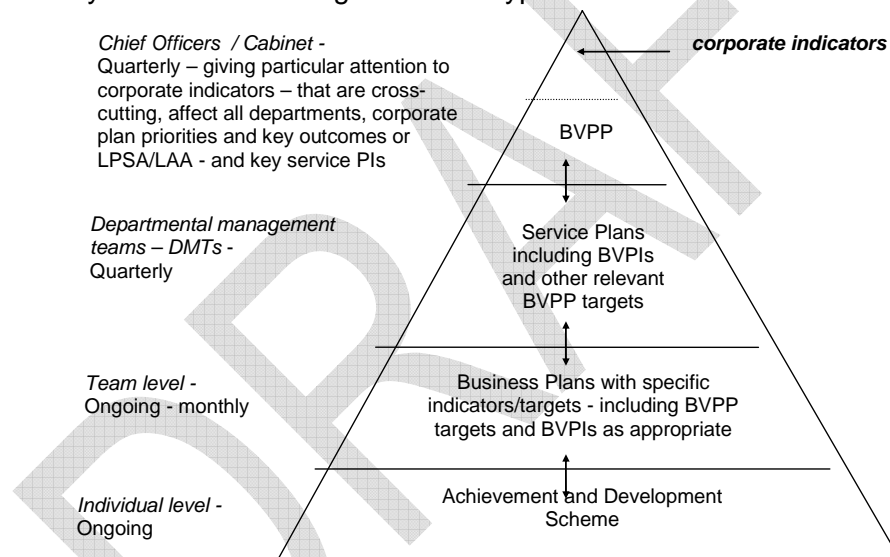
## MEASURING SUCCESS

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

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

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

### The reporting hierarchy



## **PERFORMANCE MANAGEMENT STRATEGY**

The Council's performance management strategy outlines our approach to achieving effective performance management. The strategy includes four key aims...

- Maintain an effective and fully integrated performance management framework.
- Develop the functionality of Performance Eye to support flexible and robust performance management.
- Embed a performance management culture throughout the Council.
- Work with partners to develop accessible and transparent performance management arrangements.

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

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

The Council reviews its Performance Management Strategy on a regular basis to make sure that it remains both relevant and meaningful. The Organisational Performance Board monitors progress on the Strategy actions.

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## OUR KEY OUTCOMES AND ACTIONS

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

**For each key outcome we show...**

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

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

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

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

- A** Expected to be funded without allocating further funding beyond that in 2007-2008 budget or secured external funding.
- B** Requires significant additional funding to be sought or confirmed by 2008-2009 budget.
- C** Requires external funding that has not yet been confirmed.

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

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

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

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

**PRIORITY 1****Making us proud of our neighbourhoods**

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

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

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

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

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

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



Key outcome 1.1		Reducing crime and anti-social behaviour					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Sustain multi-agency neighbourhood teams within the identified priority neighbourhoods	Head of Stronger and Safer Communities Unit (CSP)	A/B	March 2008	i. Neighbourhood renewal indicators for crime and anti-social behaviour – LAA	No sustaining the teams will impact on neighbourhood performance against crime and anti-social behaviour indicators	Community Strategy  Local Area Agreement
b.	Undertake area improvements in burglary reduction	Private Sector Housing Manager	A	April 2007 – December 2007	i. Number of improvements completed  ii. Number of domestic burglaries per 1000 population	High domestic burglary rates  Decline in housing conditions	Housing Strategy Hartington Street Renewal Area Strategy  Local Area Agreement  Renewals and Grants Business Plan

Key outcome 1.1		Reducing crime and anti-social behaviour					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
c.	Develop a homelessness assessment centre at Green Lane	Housing Option Centre Manager  Housing Strategy and Performance Manager	A	January 2007 – March 2008	i. Start on site April 07 ii. Practical Completion March 08 iii. Opening April 08	Inadequate provision for Rough Sleepers and other homeless clients  Greater dependency on B&B	Housing Strategy Homeless Strategy Supporting People Strategy Housing Strategy and Development Business Plan
d.	Deliver Hartington Street Renewal Area Delivery Plan	Private Sector Housing Manager	A	March 2010	i. Facelift schemes by June 2008 ii. Environmental improvements by June 2008	Bad publicity around area decline	Housing Strategy Hartington Street Renewal Strategy Local Area Agreement Renewals and Grants Business Plan

Key outcome 1.1		Reducing crime and anti-social behaviour					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
e.	Provide supported action for children looked after by the Council, who are at risk of offending or re-offending	Head of Assessment and Care Planning Services  Head of Youth Offending Service	A	April 2007 – ongoing	<ul style="list-style-type: none"> <li>i. Reduction in final warnings of children looked after</li> <li>ii. Reduction in reprimands of children looked after</li> <li>iii. Reduction in convictions of children looked after</li> </ul>	Children looked after re-offending	<ul style="list-style-type: none"> <li>Children and Young People's Plan</li> <li>Community Safety Strategy</li> <li>Supporting People Strategy</li> <li>Youth Offending Service, Assessment and Care Planning</li> <li>Children and Young People's Business Plan</li> </ul>
f.	Deliver the Street Lighting Private Finance Initiative, PFI	PFI Project Manager	A	July 2007	<ul style="list-style-type: none"> <li>i. Contract signed in April 2007</li> <li>ii. Contract operational by July 2007</li> </ul>	Initiatives would have to be funded internally	<ul style="list-style-type: none"> <li>Environmental Services Business Plan</li> <li>Derby Joint Local Transport Plan: 2006-2011, LTP2</li> </ul>

Key outcome 1.1		Reducing crime and anti-social behaviour					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
g.	Develop a multidisciplinary team to work within the Green Lane Assessment Centre to provide a comprehensive service to homeless people, rough sleepers and young people at risk	Supporting People Manager	A	February 2008	<ul style="list-style-type: none"> <li>i. Agree specification with partners by end September 2007</li> <li>ii. Commission service by end December 2007</li> </ul>	Greater use of bed and breakfast accommodation, which will be contrary to government targets	<ul style="list-style-type: none"> <li>Housing and Advice Services Business Plan</li> <li>Supporting People Business Plan</li> <li>Supporting People Strategy</li> <li>Homelessness Strategy</li> </ul>

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Key outcome 1.2		Making Derby cleaner and greener					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Maintain Neighbourhood Environmental Action Teams, NEAT, in priority areas	Head of Waste Management	A	April 2007 – March 2008	i. % of land with unacceptable levels of litter and detritus	Reliance on Neighbourhood Renewal Funding Performance targets not met	Area and Neighbourhood Strategy Community Safety Strategy Waste Management Business Plan
b.	Expand the customer services interface in Derby Direct so that customer enquiries are delivered to Area and Neighbourhoods as quickly as possible	Head of Customer Services	A	April 2007 – ongoing	i. Number of enquiries received through Derby Direct ii. Average time taken to transfer enquiries to Area and Neighbourhoods	Customer Service Standards	Resources Business Plan Customer Services Business Plan Derby Direct Strategy Customer Services Strategy

Key outcome 1.3		Providing greater opportunities for people to participate in decisions about the area they live in					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Improve and enhance the opportunities for residents get to involved in decisions about their neighbourhoods	Head of Stronger and Safer Communities Unit (CSP)	A/B	April 2007 – Ongoing	i. Proportion of adults who feel able to influence decisions affecting their local area – available citywide and for the priority neighbourhoods, Normanton, Stockbrook, Austin, Allenton and Sinfin.	Local people will feel disengaged and unable to include decision-making  Funding	Community Strategy  Local Area Agreement  Corporate Asset Management Plan

Key outcome 1.3		Providing greater opportunities for people to participate in decisions about the area they live in					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
b.	Implement Children's Participation Strategy across the Children's Partnership	Head of Partnerships and Performance	A	April 2007 – ongoing	<ul style="list-style-type: none"> <li>i. Dissemination of strategy and publicity materials by June 07</li> <li>ii. QA standards developed and in place by March 08</li> <li>iii. Number of young people involved in multi agency training</li> <li>iv. Number of young people trained in recruitment and selection</li> </ul>	Lack of involvement from children with limited input into delivery of services	<ul style="list-style-type: none"> <li>Children and Young People's Plan</li> <li>Personal Social and Health Education, PSHE, and Citizenship</li> <li>Children and Young People's Business Plan</li> </ul>

Key outcome 1.3		Providing greater opportunities for people to participate in decisions about the area they live in					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
c.	Support young people in improving services in their local communities through their involvement in the Youth Opportunity Fund	Head of Youth Service	DfES	April 2007 – March 2008	<ul style="list-style-type: none"> <li>i. Number of young people involved as decision makers</li> <li>ii. Number of young people involved as project leads</li> <li>iii. Number of young people involved as participants</li> <li>iv. Increase in range of voluntary and statutory projects working with disadvantaged young people</li> </ul>	<p>Underspend on the fund due to low numbers of applications</p> <p>Applications do not represent a wide range of communities and vulnerable groups</p>	<p>Children and Young People's Plan</p> <p>Children and Young People's Business Plan</p>



Key outcome 1.3		Providing greater opportunities for people to participate in decisions about the area they live in					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
d.	Implement the Rosehill Master Plan, working with local people to improve housing, environments, transport infrastructures and general facilities	Housing Special Projects Manager	A	March 2010	<ul style="list-style-type: none"> <li>i. Publish Master planning by June 2007</li> <li>ii. Implement recommended actions – ongoing</li> </ul>	Continued decline in Rosehill area	<ul style="list-style-type: none"> <li>Regional Housing Strategy</li> <li>Community Safety Strategy</li> <li>Housing Strategy</li> <li>Rosehill Market Renewal Area Delivery Agreement</li> <li>Renewals and Grants Business Plan</li> <li>Housing Renewal Policy</li> <li>Highways and Transport Business Plan</li> <li>Corporate Asset Management Plan</li> </ul>

Key outcome 1.3		Providing greater opportunities for people to participate in decisions about the area they live in					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
e.	Undertake and implement Osmaston Master Planning	Housing Special Projects Manager	C	April 2007- March 2010	<ul style="list-style-type: none"> <li>i. Publish Master Plan by Sept 2007</li> <li>ii. Implement recommended actions – ongoing</li> </ul>	Piecemeal and un-coordinated development of new housing and services in Osmaston	<ul style="list-style-type: none"> <li>Regional Housing Strategy</li> <li>Housing Strategy</li> <li>Housing Strategy and Development Business plan</li> </ul>
f.	Undertake and implement Master Planning within the Derwent New Deal for Communities area	Housing Special Projects Manager	A/C	April 2007- March 2010	<ul style="list-style-type: none"> <li>i. Publish Master Plan by Sept 2007</li> <li>ii. Implement recommended actions – ongoing</li> </ul>	Improvements within the NDC area may not be sustained	<ul style="list-style-type: none"> <li>Regional Housing Strategy</li> <li>Housing Strategy</li> <li>Local Transport Plan</li> <li>NDC Strategic Plan 2001-2011</li> <li>Housing Strategy and Development Business plan</li> </ul>

Key outcome 1.4		Reducing inequalities between neighbourhoods by supporting the creation of job opportunities					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Deliver the Workstation and Workstation Normanton projects to maximise employment opportunities arising from the Westfield expansion for target communities	Head of City Development and Tourism	C	Complete retail project March 2008	<ul style="list-style-type: none"> <li>i. 386 people into employment</li> <li>ii. Number of people completing training</li> </ul>	Employment rate in Derby does not increase	Community and Regeneration Business Plan  City Growth Executive Strategy  Local Area Agreement
b.	Roll out the 'Workstation' model to future developments in the city	Head of City Development and Tourism	C	2008 onwards	<ul style="list-style-type: none"> <li>i. Number of people into employment</li> <li>ii. Number of people completing training</li> </ul>	Employment rate in Derby does not increase	Community and Regeneration Business Plan  City Growth Executive Strategy  Local Area Agreement

Key outcome 1.5		Improving the standard and range of affordable housing					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Deliver the affordable housing development programme	Housing Strategy and Performance Manager	A	April 2007 – March 2009	i. Number of new homes provided	Housing needs are not adequately addressed	Housing Strategy Regional Housing Strategy Housing Strategy and Development Business Plan
b.	Deliver the Housing PFI scheme	Housing Special Projects Manager	A	April 2007 – March 2009	i. Number of new and refurbished homes provided	Housing needs are not adequately addressed	Housing Strategy Regional Housing Strategy Housing Strategy and Development Business Plan

Key outcome 1.5		Improving the standard and range of affordable housing					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
c.	Increase the number of decent homes in the private sector	Private Sector Housing Manager	A/B	April 2007 – March 2010	i. Private sector dwellings made decent	<p>Failure to meet Government targets for decent homes in the private sector</p> <p>Vulnerable households living in non-decent homes</p>	<p>Regional Housing Strategy</p> <p>Housing Strategy</p> <p>Housing Renewal Policy</p> <p>Renewal &amp; Grants Business Plan</p>

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

This is a very exciting time for economic regeneration in Derby. The Derby City Growth Strategy sets a clear framework for investment and economic development across the city. Supporting the work around City Growth, the Council has helped establish Derby Cityscape, an urban regeneration company charged with spearheading the economic, social and environmental development of Derby city centre. The Cityscape masterplan aims to provide an improved range of facilities for residents and visitors to Derby, with increased residential options, enhanced commercial opportunities for retailing, employment and leisure and better connectivity and transport services.

A number of major developments and transport projects are being moved forward, including the new Westfield Centre, QUAD and Connecting Derby. The projects are indicative of the new vision for Derby city centre and will act as a catalyst for further investment and regeneration.

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

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

Key outcome 2.1		Increasing economic growth and sustainable investment					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Deliver projects in the city centre, in partnership with Derby Cityscape Limited – i. Roundhouse ii. St Georges area iii. Riverlight iv. Westfield Task Force	i. Assistant Director Property Services ii. Assistant Director Regeneration iii. Assistant Director Regeneration iv. Assistant Director Regeneration	C	2007 – ongoing	i. Start of Roundhouse development by April 2007 ii. Initial planning application submitted for St Georges area development by 1 September 2007 iii. Complete the Riverlights development by November 2009 iv. Westfield Task Force project - Shopping centre open for business by October 2007 Jobs in Westfield recruited from our target communities	Staying in programme to draw down external funding Possible delays in satisfactory proposals coming forward Build cost risks Low demand for accommodation Fewer visitors to the city centre and/or shorter stays Failure to secure tenants/ occupiers Failure to train people	Regeneration and Community Business Plan Corporate and Adult Social Services Business Plan Local Area Agreement City Growth Strategy Cityscape Masterplan

Key outcome 2.1		Increasing economic growth and sustainable investment					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
b.	Build on the work of the City Growth Board to help develop and deliver projects to support the five identified growth clusters - manufacturing/engineering, retail, tourism, creative industries and Normanton business community	Head of City Development & Tourism	C	2007 – ongoing	<ul style="list-style-type: none"> <li>i. Establish five Cluster teams with agreed Terms of Reference by May 2007</li> <li>ii. Each Cluster Team to appraise projects in City Growth Strategy and agree early priority projects by September 2007</li> </ul>	<ul style="list-style-type: none"> <li>Lack of private sector input to Cluster groups hinders progress</li> <li>Identification of funding sources for delivery of projects</li> </ul>	<ul style="list-style-type: none"> <li>Regeneration and Community Business Plan</li> <li>Local Area Agreement</li> <li>Community Strategy</li> <li>Derby Cityscape Masterplan</li> </ul>
c.	Deliver Business Improvement District, BID, in northern city centre	Head of City Development & Tourism	A/C	By end of February 2008	<ul style="list-style-type: none"> <li>i. To have held successful vote for BID by February 2008</li> </ul>	<ul style="list-style-type: none"> <li>Result of vote not sufficient to proceed with implementation of BID</li> </ul>	<ul style="list-style-type: none"> <li>Customer Services Business Plan</li> <li>Regeneration and Community Business Plan</li> <li>Derby Cityscape Masterplan</li> <li>Local Area Agreement</li> </ul>



Key outcome 2.1		Increasing economic growth and sustainable investment					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
d.	Produce an action plan for the development of the eastern fringes area – the Castle Ward and DRI area of Derby	Head of Plans and Policies	B/C	Submitted to the Secretary of State by January 2008	i. Production of development plan document for submission to the Secretary of State	<p>Potential for shortfall in housing land supply</p> <p>Unable to deliver an important urban regeneration opportunity</p> <p>Risk to the delivery of Cityscape's objectives for the City centre</p> <p>Unable to promote a co-ordinated approach to development in the area</p>	<p>Cityscape Masterplan</p> <p>City of Derby Local Plan Review</p> <p>Local Development Framework</p> <p>Regeneration and Community Business Plan</p>

Key outcome 2.2		Improving accessibility to the city centre					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Prepare for and construct Connecting Derby project	Head of Transportation and Special Projects	A/B	By 2009	<ul style="list-style-type: none"> <li>i. Preparation for Public Inquiry for Compulsory Purchase and SROs completed by April 2007</li> <li>ii. Procurement of Contractor completed by August 2007</li> <li>iii. Start of advanced Statutory Undertakers works by July 2007</li> <li>iv. Start of main contract works by February 2008</li> <li>v. Ring Road section of Connecting Derby completed in 2009</li> </ul>	<p>Failure to address accessibility issues</p> <p>Vital component of Cityscape</p>	<p>City of Derby Local Plan</p> <p>Cityscape Master Plan</p> <p>Community Strategy</p> <p>Highways and Transport Business Plan</p> <p>Regeneration and Community Business Plan</p> <p>Derby Joint Local Transport Plan: 2006-2011</p>

Key outcome 2.2		Improving accessibility to the city centre					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
b.	Tackle congestion by improving bus networks, through the implementation of bus priority measures on key routes	Senior Public Transport Coordinator	B/C	2008	<ul style="list-style-type: none"> <li>i. Complete Siddals Road – bus priority onto the Cock Pitt by the end March 2008</li> <li>ii. Start work on Osmaston Road bus corridor improvements by March 2008</li> <li>iii. Start work on Kedleston Road bus corridor improvements by March 2008</li> </ul>	Bus passenger targets not met	Regeneration and Community Business Plan  Derby Joint Local Transport Plan: 2006-2011  Highways and Transport Business Plan

Key outcome 2.2		Improving accessibility to the city centre					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
c.	Improving the quality of bus services	Senior Public Transport Coordinator	B/C	Ongoing	<ul style="list-style-type: none"> <li>i. City Hospital Park and Ride open by May 2008</li> <li>ii. Bus station complete by May 2009</li> <li>iii. Improve up to 15 bus passenger waiting areas by March 2008 – new shelters, kerbs, publicity and real-time information</li> </ul>	<p>Failure to address congestion</p> <p>Bus passenger targets not met</p>	<p>Derby Joint Local Transport Plan: 2006-2011</p> <p>Regeneration and Community Business Plan</p> <p>Highways and Transport Business Plan</p>

Key outcome 2.3		Increasing the quality of open spaces and the range of cultural facilities in the city centre					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Submit Stage One bid to Heritage Lottery for refurbishing the Silk Mill Museum	Head of Museums	B	December 2007	i. Completed Bid prepared and submitted	Visitor dissatisfaction Decline in visitor figures – impact on performance figures for BVPI 170	Regeneration and Community Business Plan Museums Business Plan Corporate Asset Management Plan
b.	Open QUAD, Derby's Visual Arts and Media Centre	Head of Arts and Events	A	August 2008	i. QUAD opened – by August 2008	Failure to open would limit the quality and quantity of city centre cultural facilities	Regeneration and Community Business Plan Arts Business Plan Community Strategy Local Area Agreement Corporate Asset Management Plan

Key outcome 2.3		Increasing the quality of open spaces and the range of cultural facilities in the city centre					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
c.	Deliver projects in the Public Realm Strategy, in partnership with Derby Cityscape Limited – Cathedral Green and footbridge and East Street refurbishment	Assistant Director Regeneration	A/C	March 2008	<p>i. Cathedral Green and footbridge - Government funding secured by April 2007. Design work completed and planning permissions granted, by May 2007. Project to be completed by March 2008</p> <p>ii. East Street Refurbishment - DDEP funding to be agreed by Feb 2007. Programme to be completed by Sept 2007.</p>	<p>Funding delayed or not approved would result in this project not being completed and could have knock-on effect to other proposed projects in area.</p> <p>Project not completed – detrimental effect on new Westfield development so economic benefits for city not as great as anticipated.</p>	<p>Regeneration and Community Business Plan</p> <p>Cityscape Masterplan</p>

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

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

In summary, we will create a better environment by:

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

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Key outcome 3.1		Reducing the level of carbon emissions					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Take forward the framework provided by Derby Declaration on Climate Change	Head of Environmental Sustainability	B	September 2007	<ul style="list-style-type: none"> <li>i. First phase of action programme completed by September 2007</li> <li>ii. 25% reduction in Council's carbon emissions by 2020</li> </ul>	Council would not make a suitable contribution to addressing climate change agenda	<ul style="list-style-type: none"> <li>Derby City Council's Environmental Policy</li> <li>Derby Declaration on Climate Change</li> <li>Regeneration and Community Business Plan</li> <li>Environmental Sustainability Business Plan</li> </ul>
b.	Complete Derby's 7C's project, which aims to change employee attitudes to climate change	Team Leader – Environmental Co-ordination	A	February 2008	<ul style="list-style-type: none"> <li>i. Completion of the Council's internal climate change communication programme by September 2007</li> <li>ii. Project completed by February 2008</li> </ul>	Impact on partnership arrangements	<ul style="list-style-type: none"> <li>Derby City Council's Environmental Policy</li> <li>Derby Declaration on Climate Change</li> <li>Regeneration and Community Business Plan</li> <li>Environmental Sustainability Business Plan</li> </ul>



Key outcome 3.1		Reducing the level of carbon emissions					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
c.	Complete the ErBAN project, which aims to reduce energy bills for small business in the Normanton area	Team Leader – Environmental Co-ordination	A	December 2007	i. Undertake at least 27 energy reviews for local businesses in the Normanton area	Financial liability if Council fails to deliver this externally funded project.	Derby City Council's Environmental Policy Derby Declaration on Climate Change Regeneration and Community Business Plan Environmental Sustainability Business Plan

Key outcome 3.1		Reducing the level of carbon emissions					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
d.	Implement the NO <sub>2</sub> , carbon dioxide, air quality action plan – <ul style="list-style-type: none"> <li>i. Network Management Duty</li> <li>ii. Low emission vehicles</li> <li>iii. Use public transport</li> <li>iv. Industrial emissions</li> <li>v. Levels of NO<sub>2</sub></li> </ul>	<ul style="list-style-type: none"> <li>i. Head of Traffic</li> <li>ii. Fleet and Depot Manager</li> <li>iii. Head of Traffic</li> <li>iv. Environmental Health Manager</li> <li>v. Environmental Health Manager</li> </ul>	B/C	Ongoing	<ul style="list-style-type: none"> <li>i. Develop the Network Management Duty by March 2008</li> <li>ii. Increase the number of low emission vehicles within the Council's own fleet</li> <li>iii. Put measures in place to reduce the use of private transport - cycling, walking and public transport</li> <li>iv. Reduce industrial emissions by inspection and enforcement under LAPP regime</li> <li>v. Reduce levels of NO<sub>2</sub></li> </ul>	<ul style="list-style-type: none"> <li>Failure to reduce carbon emissions</li> <li>Withdrawal or reduction in DEFRA Air Quality Grant</li> </ul>	<ul style="list-style-type: none"> <li>Derby Joint Local Transport Plan: 2006-2011, LTP2</li> <li>Highways and Transport Business Plan</li> <li>Regeneration and Community Business Plan</li> <li>Environmental Services Business Plan</li> <li>LAPPC public register</li> </ul>

Key outcome 3.1		Reducing the level of carbon emissions					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
e.	Develop a strategy and implementation plan under the Local Authority Carbon Management Programme	Energy Manager	A	By May 2007	i. Plan prepared and approved	Increasing energy costs  Failure to meet energy reduction targets	Corporate and Adult Social Services Business Plan  Corporate Asset Management Plan
f.	Develop and introduce a Council green travel action plan	Assistant Director Highways and Transport	A	April 2008	i. Action plan prepared	Failure to reach agreement with staff and unions  Failure to reduce emissions	Regeneration and Community Business Plan  Highways and Transport Business Plan

Key outcome 3.2		Raising awareness on climate change and local environmental issues					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Continue to extend the Rethink Rubbish recycling scheme	Assistant Director Local Environment	A	March 2008	<ul style="list-style-type: none"> <li>i. Percentage of household waste that has been recycled.</li> <li>ii. Percentage of household waste that has been composted</li> </ul>	Failure to meet government recycling targets	Derbyshire Waste Management Strategy Environmental Services Business Plan Waste Management Business Plan
b.	Procure jointly with Derbyshire County Council an alternative means of waste disposal	Contracts and Waste Development Manager	B	March 2010	<ul style="list-style-type: none"> <li>i. Identify one preferred bidder by March 2008</li> <li>ii. Sign contract by March 2009</li> <li>iii. Complete planning procedure by March 2010</li> </ul>	Higher waste disposal costs Prudential borrowing limited by the government	Environmental Services Business Plan Derbyshire Waste Management Strategy

Key outcome 3.2		Raising awareness on climate change and local environmental issues					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
c.	Maximise residents' access to the Warm Front Scheme, which aims to make homes more energy efficient	Assistant Director Housing and Advice Services	A	Ongoing	<ul style="list-style-type: none"> <li>i. Number of properties made more energy efficient</li> <li>ii. Number of households taken out of fuel poverty</li> </ul>	Vulnerable households continuing to live in fuel poverty	<ul style="list-style-type: none"> <li>Housing Renewal Policy</li> <li>Affordable Warmth Strategy</li> <li>Housing and Advice Services Business Plan.</li> </ul>
d.	Provision of Energy Advice - Reduction of Energy use in domestic properties	Private Sector Housing Manager	A	March 2010	<ul style="list-style-type: none"> <li>i. Number of properties receiving home energy advice</li> <li>ii. Number of properties where energy efficiency measures have been installed</li> </ul>	<ul style="list-style-type: none"> <li>Failure to reduce carbon emissions</li> <li>Vulnerable households continuing to live in fuel poverty</li> </ul>	<ul style="list-style-type: none"> <li>Derby Advice Business Plan</li> <li>Environmental Plans/Policy</li> <li>Community Strategy</li> <li>Affordable Warmth Strategy</li> <li>Decent Homes Standards</li> <li>Housing Renewal and Grants Business Plan</li> </ul>

Key outcome 3.2		Raising awareness on climate change and local environmental issues					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
e.	Increase the number of people using public transport, by improving the accessibility of bus services	Senior Public Transport Coordinator	A/C	March 2010	<ul style="list-style-type: none"> <li>i. Number of bus passengers</li> <li>ii. Completion of the new bus station by May 2009</li> <li>iii. Introduction of low floor buses on all Arriva routes by March 2010</li> </ul>	<ul style="list-style-type: none"> <li>Failure to increase number of bus passengers</li> <li>Failure to reduce carbon emissions</li> </ul>	<ul style="list-style-type: none"> <li>Derby Joint Local Transport Plan 2006-2011</li> <li>Highways and Transport Business Plan</li> <li>Regeneration and Community Business Plan</li> </ul>
f.	Implement the Smarter Choices strategy to promote different means of travel	Transport Policy Manager	B/C	2008	<ul style="list-style-type: none"> <li>i. Implement a marketing strategy for transport improvement by March 2008</li> <li>ii. Complete 64 travel awareness plans by March 2011</li> <li>iii. 90% of city schools to have a travel plan by March 2011</li> </ul>	<ul style="list-style-type: none"> <li>Failure to reduce carbon emissions</li> </ul>	<ul style="list-style-type: none"> <li>Derby Joint Local Transport Plan: 2006-2011, LTP2</li> <li>Highways and Transport Business Plan</li> <li>Regeneration and Community Business Plan</li> </ul>

Key outcome 3.3		Caring for Derby's heritage					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Determine and take forward a programme of conservation area appraisals and management proposals covering all of the city's conservation areas	Team Leader – Built Environment	A	March 2008	<ul style="list-style-type: none"> <li>i. 2 conservation character appraisals completed and published</li> <li>ii. 2 conservation management proposals documents completed and published</li> </ul>	Council performance on statutory BV indicators would not be improved	<ul style="list-style-type: none"> <li>Regeneration and Community Business Plan</li> <li>Environmental Sustainability Business Plan</li> </ul>
b.	Review the local list of buildings of architectural or historical interest	Team Leader – Built Environment	A	March 2008	<ul style="list-style-type: none"> <li>i. Publication of the new list, on the Council website and in hard copy</li> </ul>	Inadequate information base to support the Council's adopted Development Plan policies	<ul style="list-style-type: none"> <li>Regeneration and Community Business Plan</li> <li>Environmental Sustainability Business Plan</li> </ul>

Key outcome 3.3		Caring for Derby's heritage					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
c.	Develop an action plan for Derby's Building at risk	Team Leader – Built Environment	A	January 2008	i. Action plan developed	Failure to secure effective private sector partners and viable business plan	Regeneration and Community Business Plan Environmental Sustainability Business Plan

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

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

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

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

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

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

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

Key outcome 4.1		Improving educational achievement and narrowing gaps in attainment					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
b.	Building schools for the future	Corporate Director Children and Young People	Government BSF funding	2010/2011	<ul style="list-style-type: none"> <li>i. Vision to transform secondary education for 21st century learning by March 2008</li> <li>ii. Secondary Schools estates strategy by March 2008</li> <li>iii. Develop Outline Business Case by November 2008</li> <li>iv. Procurement process to select private sector construction partner by December 2009</li> </ul>	<ul style="list-style-type: none"> <li>Government Approval of strategic documents</li> <li>Site issues</li> <li>Planning</li> <li>Affordability</li> <li>Falling pupil numbers</li> <li>Construction delays</li> <li>Operational</li> </ul>	<ul style="list-style-type: none"> <li>Children and Young People's Business Plan</li> <li>Children and Young People Plan</li> <li>Highways and Transport Business Plan</li> <li>Corporate Asset Management Plan</li> </ul>

Key outcome 4.1		Improving educational achievement and narrowing gaps in attainment					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
c.	Provide targeted support to identified schools and underachieving groups	Assistant Director Learning	A and B	Ongoing	i. Progress of low achieving pupils between Key Stages in targeted schools – LPSA2 – Target 1 ii. Reduction in absences and exclusions – LPSA2 – Target 2	Inadequate identification of priorities  Lack of capacity to provide adequate support  Lack of impact	Local Area Agreement LPSA 2 Children and Young People’s Plan Children and Young People’s Business Plan Learning Business Plan

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Key outcome 4.1		Improving educational achievement and narrowing gaps in attainment					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
d.	Provide differentiated support, training and challenge to all schools	Assistant Director Learning	A	Ongoing	<ul style="list-style-type: none"> <li>i. Number of schools in special measures</li> <li>ii. Number of schools with a Notice to improve</li> <li>iii. Percentage of inspections that are satisfactory or better</li> <li>iv. Percentage of HMI visits to schools where progress is satisfactory</li> </ul>	<p>Inadequate identification of priorities</p> <p>Lack of capacity to provide adequate support</p> <p>Lack of impact</p>	<p>Children and People's Plan</p> <p>Local Area Agreement</p> <p>LPSA2</p> <p>Children and Young People's Business Plan</p> <p>Learning Business Plan</p>

Key outcome 4.2		Providing learning opportunities to raise skills levels for all					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Implement with partners, the NEET reduction strategy 2006-2010	14-19 Strategy Manager	A	2010	i. % NEET	NEET targets not met Disengagement of partners	Children and Young People's Business Plan Connexions Business Plan Local Area Agreement LSC post Inspection Plan 14-19 Strategy
b.	Improve A-level performance	Head of Secondary Support	A	Ongoing	i. A-level scores	A levels scores not improved Disengagement of partners	Children and Young People's Business Plan

Key outcome 4.2		Providing learning opportunities to raise skills levels for all					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
c.	Improve post 16 provision, including the development of youth support.	Head of Secondary Support	A	Ongoing	i. Level 2 achievement ii. Level 3 achievement iii. % NEET	Provision does not meet student needs/ preferences  Disengagement of partners	Children and Young People's Business Plan  Connexions Business Plan  LSC post Inspection Plan  Derby College Business Plan
d.	Increase the number of adults achieving a Skills for Life qualification	Head of Adult Learning Services	Learning and Skills Council	March 2010	i. Number of adults gaining a Skills for Life qualification in each academic year up to 2009/10	Introduction of fees for ESOL courses may reduce the number of adults participating and achieving in Skills for Life	Local Area Agreement  Adult Service 3 year Development Plan 2006 - 2009  Children and Young People's Business Plan

Key outcome 4.2		Providing learning opportunities to raise skills levels for all					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
e.	Improve people's access to libraries in Derby	Head of Libraries	A	End of 2008	<ul style="list-style-type: none"> <li>i. New Mickleover library open by June 2007</li> <li>ii. Springwood library open by the end 2008</li> <li>iii. Undertake follow-up work, by September 2007, to support a bid to open new neighbourhood libraries</li> <li>iv. Submit a Stage 2 bid to the Big Lottery's Reaching Communities programme by July 2007</li> </ul>	Library services delivered from inadequate accommodation.	<ul style="list-style-type: none"> <li>Community Strategy</li> <li>Regeneration and Community Business Plan</li> <li>Library Business Plan</li> <li>Corporate Asset Management Plan</li> </ul>



**PRIORITY 5****Helping us all to be healthy, active and independent**

We are committed to making sure that everyone in Derby has the opportunity of living a healthy and independent life in their own community.

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

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

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

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

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

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

Key outcome 5.1		Raising the quality of social care for vulnerable and older people					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Develop Extra Care – residential accommodation for older people that offers a range of support packages	Housing Strategy and Performance Manager	C	March 2008	i. Number of additional extra care bed spaces provided at <ul style="list-style-type: none"> <li>• Tomlinson Court</li> <li>• The Leylands</li> <li>• Rebecca House</li> </ul>	Inadequate housing provision to meet the needs and aspirations of older people  High demand for residential Care services will continue	Regional Housing Strategy  Housing Strategy  Supported Accommodation Strategy  Older Persons Housing Strategy  Housing Strategy and Development Business Plan

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

Key outcome 5.1		Raising the quality of social care for vulnerable and older people					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
c.	To deliver the Modernisation of Sheltered Housing Services within the city	Supporting People Manager	B/C	March 2010	<ul style="list-style-type: none"> <li>i. Implementation of Derby Homes Supported Living Scheme by end June 2007.</li> <li>ii. Produce a report assessing the possibility of using the same flexible model of provision across all sheltered housing provision in the city by March 2010.</li> </ul>	Older People will receive costly and outdated services	<ul style="list-style-type: none"> <li>Regional Housing Strategy</li> <li>Housing Strategy</li> <li>Supported Accommodation Strategy</li> <li>Draft Older Persons Housing Strategy</li> <li>Supporting People Business Plan</li> </ul>

Key outcome 5.1		Raising the quality of social care for vulnerable and older people					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
d.	To support more people to be cared for in the community reducing unnecessary hospitalisation and increasing rehabilitation services	Head of Planning and Commissioning	C	March 2010	<ul style="list-style-type: none"> <li>i. Number of people intensively supported to live at home</li> <li>ii. Reduction in the number of people admitted to care homes</li> <li>iii. Reduction in unnecessary emergency admissions and unnecessary prolonged length of stay in hospital</li> </ul>	<p>Inability to achieve change of the existing resources</p> <p>Failure to agree priority and investment from partners</p> <p>Adult Social Care budget pressures</p>	<p>Local Public Service Agreement</p> <p>Local Area Agreement</p> <p>Derby Older People Strategic Planning Partnership</p> <p>Supported Accommodation Strategy</p> <p>Corporate and Adult Social Services Business Plan</p>

Key outcome 5.1		Raising the quality of social care for vulnerable and older people					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
e.	To modernise homecare services in line with the best value review, including the re-design of in-house services and an increase in the level of independent sector provision	Senior Assistant Director Adult Social Services	A	March 2010	<ul style="list-style-type: none"> <li>i. Level of independent sector provision</li> <li>ii. Unit cost – domiciliary care services</li> </ul>	<ul style="list-style-type: none"> <li>Maturity of independent sector market</li> <li>Labour relations</li> <li>Labour market/ employment levels</li> <li>Adult Social Care budget pressures</li> </ul>	<ul style="list-style-type: none"> <li>Best Value Review</li> <li>Corporate and Adult Social Services Business Plan</li> <li>Commissioning Strategy for Older People</li> </ul>
f.	To enable more people with learning disabilities to play a more active role in the community by modernising day and residential services.	Head of Learning Disability Commissioning	A	March 2009	<ul style="list-style-type: none"> <li>i. Increase in the range of alternatives</li> <li>ii. Closure of Knoll by April 2008</li> <li>iii. Closure of Humbleton View</li> </ul>	<ul style="list-style-type: none"> <li>Labour relations</li> <li>Market aspirations of service users</li> </ul>	<ul style="list-style-type: none"> <li>Corporate and Adult Social Services Business Plan</li> <li>Corporate Asset Management Plan</li> <li>Learning Disability Commissioning Strategy</li> </ul>

Key outcome 5.1		Raising the quality of social care for vulnerable and older people					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
h.	To provide more focused support for carers by developing the range and flexibility of carer's services.	Head of Planning and Commissioning	A	March 2008	i. Extension of carers services, including direct payments for carers	Adult Social Services budget pressures	Corporate and Adult Social Services Business Plan  User and Carers Participation Strategy

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Key outcome 5.2		Improving the health and well-being of our communities					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a	Improve leisure facilities within the city	Head of Sport and Leisure	A	April 2008	<ul style="list-style-type: none"> <li>i. Extend the gym at Springwood leisure centre - Planning approval by April 2007 and 40 more workstations available by April 2008</li> <li>ii. Provide an astro-turf pitch, ATP, at the Racecourse Ground that will be open for community use in July 2007</li> </ul>	<ul style="list-style-type: none"> <li>Customer dissatisfaction</li> <li>Failure to meet income targets</li> <li>Facilities not available to local teams</li> <li>Community facilities not being made available</li> </ul>	<ul style="list-style-type: none"> <li>Environmental Services Business Plan</li> <li>Getting Derby Active - Physical Activity Strategy</li> <li>Corporate Asset Management Plan</li> </ul>



Key outcome 5.2		Improving the health and well-being of our communities					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
b.	Improve parks facilities within the city	Head of Parks	C	2010	i. Provide new changing rooms at the Racecourse and Alvaston Park – operational by 2010 ii. Provide new Pavilion/Community Centre at Osmaston Park – operational by September 2009	Facilities not available to local teams Community facilities not being made available	Environmental Services Business Plan Physical Activity Strategy Parks Strategy Corporate Asset Management Plan
c.	Refurbish 12 play areas in the city	Head of Parks	C	March 2010	i. Number of play areas refurbished	Non-compliance with Health and Safety standards	Environmental Services Business Plan Getting Derby Active Play Strategy Parks Strategy

Key outcome 5.2		Improving the health and well-being of our communities					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
d.	Implement Cycle Derby, which provides extensive promotion and cycle training for primary and secondary target groups.	Cycle Derby Project Manager	A/B	2008	<ul style="list-style-type: none"> <li>i. Number of secure sheltered cycle parking places at schools and colleges</li> <li>ii. Number of children receiving cycle training</li> <li>iii. Number of festival cycle events</li> </ul>	Failure to meet physical activity targets in the LAA and LPSA	<ul style="list-style-type: none"> <li>Cycle Derby</li> <li>Regeneration and Community Business Plan</li> <li>Highways and Transport Business Plan</li> <li>Derby Joint Local Transport Plan: 2006-2011, LTP2</li> </ul>
e.	Develop the first phase of a city wide multi agency approach to exercise referral and cardiac rehabilitation	Head of Sport and Leisure	A and C	August 2007	<ul style="list-style-type: none"> <li>i. 2 pilot referral programmes to be launched in June 2007</li> <li>ii. Percentage of adults undertaking 30 minutes of exercise five times a week</li> </ul>	Failure to meet physical activity targets in the LAA and LPSA	<ul style="list-style-type: none"> <li>Getting Derby Active - Physical Activity Strategy</li> <li>Public Health Strategy</li> <li>Local Area Agreement</li> <li>Environmental Services Business Plan</li> </ul>

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

Key outcome 5.3		Responding quickly and effectively to local needs of children, young people and their parents/carers					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Integrate the Council's School Meals Service with our Housing Benefit Service to encourage low income families, with school age children, to take up their entitlement to free school meals, FSM.	Benefits Manager	A	Ongoing	<ul style="list-style-type: none"> <li>i. Number of free school meals taken up.</li> <li>ii. Time taken to process FSM claims</li> </ul>	<p>Children may not get a FSM until claim is processed</p> <p>Converting current FSM software onto Academy may produce conversion issues</p> <p>Integration compromises the existing liaison between FSM team and schools</p>	<p>Resources Business Plan</p> <p>Customer Services Business Plan</p>

Key outcome 5.3		Responding quickly and effectively to local needs of children, young people and their parents/carers					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
b.	Deliver integrated services for children and families through children's centres, extended schools and Area 1 Trailblazer	Assistant Director Locality Services	A	March 2008	<ul style="list-style-type: none"> <li>i. Seven additional Phase 2 children's centres opened and delivering integrated services.</li> <li>ii. 73 schools involved in delivering the core offer for extended schools strategy</li> <li>iii. 4 local teams providing services to children, young people and families in Area 1</li> </ul>	<ul style="list-style-type: none"> <li>Not enough capital funding available</li> <li>Time slippage in buildings</li> <li>Schools not engaged with the agenda</li> <li>Lack of infrastructure – Area 1</li> </ul>	<ul style="list-style-type: none"> <li>Children and Young People's Plan</li> <li>Early Years Strategy and Children's Centre Plan</li> <li>Extended Schools Strategy</li> <li>Local Area Agreement</li> <li>Locality Services Business Plan</li> <li>Corporate Asset Management Plan</li> </ul>

Key outcome 5.3		Responding quickly and effectively to local needs of children, young people and their parents/carers					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
c.	Strengthen and maintain safeguarding arrangements and responsibilities	Assistant Director Locality Services	A	Ongoing	<ul style="list-style-type: none"> <li>i. Reduction in child protection registrations</li> <li>ii. All staff within the Council and partner agencies to have access to new safeguarding procedures</li> <li>iii. Lead a training programme for the Local Safeguarding Children Board to train staff</li> </ul>	<ul style="list-style-type: none"> <li>Staff vacancies</li> <li>Insufficient partner resources</li> </ul>	<ul style="list-style-type: none"> <li>Children and Young People's Plan</li> <li>Local Safeguarding Children Board Business Plan</li> </ul>

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

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

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

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

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

- improving Council services
- increasing value for money.

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Key outcome 6.1		Improving Council services					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Deliver the Derby Direct Strategy, which will bring all front line customer interactive services across the Council into Derby Direct.	Head of Customer Services	A	March 2009	i. Number of frontline customer services provided through Derby Direct	Customer Service Standards	Resources Business Plan Customer Services Strategy Customer Services Business Plan
b.	Replace the Libraries Computer System, in partnership with Derbyshire County Council.	Head of Library Services	A	July 2007	i. Systems replaced	Impact on the management of library routines	Community Strategy Regeneration and Community Business Plan Libraries Business Plan
c.	Develop plans to improve central office accommodation, including seeking to address working inefficiencies	Assistant Director Property Services	A	June 2007	i. Plan developed and approved	Ineffective use of space	Property Services Business Plan Corporate Asset Management Plan



Key outcome 6.1		Improving Council services					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
d.	Develop the methodology for the Building on Excellence programme that focuses on 'Invest and Return'	Business Improvement & Change Manager	A	May 2007  Quarterly review through Policy Group	<ul style="list-style-type: none"> <li>i. Individual Business Case</li> <li>ii. Benefits Realisation reviews</li> </ul>	<p>Policy Group members do not have the skills to act as an Investors</p> <p>Policy Group do not enforce the delivery of benefits</p>	<p>Customer Service Strategy</p> <p>Change Management Strategy</p> <p>Resources Business Plan</p>
e.	Implement Workforce Development Plan	Corporate Training and Development Adviser	A	March 2010	<ul style="list-style-type: none"> <li>i. New appraisal scheme agreed and launched by March 2008</li> <li>ii. Talent pool established by October 2008</li> <li>iii. New career development framework launched by March 2009</li> </ul>	<p>Staff may not have the appropriate skills and competencies for their roles</p>	<p>Corporate and Adult Social Service's Business Plan</p> <p>People Strategy</p>

Key outcome 6.1		Improving Council services					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
f.	Complete health and safety audit and develop corporate, departmental and divisional reports including appropriate action plans to address issues identified	Corporate HR Adviser – Occupational Health, Safety and Welfare	A	December 2008	<ul style="list-style-type: none"> <li>i. Corporate report and recommendations approved by COG</li> <li>ii. Deliver all training identified from 2006 audit by end October 2007</li> <li>iii. H&amp;S Advisers to initiate ongoing departmental inspection and audit programmes by beginning November 2007</li> <li>iv. Use 2006 H&amp;S audit results as benchmark for improvement against 2008 audit</li> </ul>	<p>Failure to meet statutory requirements in respect of health and safety</p> <p>Large number of insurance claims</p>	<p>Corporate and Adult Social Services Business Plan</p> <p>Human Resources Business Plan</p>
g.	Deliver Equality and Diversity Action Plan	Assistant Director Human Resources	A	March 2008	<ul style="list-style-type: none"> <li>i. Progress against Equality Standard</li> </ul>	<p>Reduced ability to meet needs of community</p>	<p>Equality and Diversity Policy</p>

Key outcome 6.2		Increasing value for money					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
a.	Implement the efficiency and value for money strategy action plan	Assistant Director Corporate Finance	A	September 2007 – onwards	i. Milestones in the plan achieved	Capacity	Resources Business Plan Corporate Finance Business Plan 3 year Revenue Budget and Council Tax strategy
b.	Implement procurement strategy action plan	Assistant Director Financial Services	A	April 2008	i. Phase 1 completed by October 2007 ii. Phase 2 completed by April 2008	Capacity Efficiencies	Resources Business Plan Financial Services Business Plan Procurement Strategy
c.	Draft and approve the revised ICT strategy	Assistant Director ICT and Performance	A	October 2007	i. Draft strategy by June 2007 ii. Strategy approved by October 2007	Capacity Efficiencies	Resources Business Plan ICT and Performance Business Plan ICT Strategy

Key outcome 6.2		Increasing value for money					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
d.	Commission new ICT partnership contract	Assistant Director ICT and Performance	A	October 2008	i. New contract commissioned by October 2008	Breaching regulations  Failure to realise benefits from procuring more modern and relevant contract	Resources Business Plan  ICT and Performance Business Plan
e.	Realise business improvements for implementation of new Financial Management System	Assistant Director Financial Services	A	October 2008	i. Review carried out by October 2007 ii. Review report by December 2007 iii. Actions in place for phase 1 by April 2008 iv. Actions in place for phase 2 by October 2008	Opportunity costs no delivered	Resources Business Plan  Financial Services Business Plan

Key outcome 6.2		Increasing value for money					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
f.	Extend joint service centre concept within the Council and with partners subject to business case being agreed	Assistant Director Financial Services	A	April 2008	<ul style="list-style-type: none"> <li>i. Review to be carried out May 2007 – report by August 2007</li> <li>ii. Agreement of business case October 2007</li> <li>iii. Implementation if appropriate by April 2008</li> </ul>	<ul style="list-style-type: none"> <li>Capacity</li> <li>Efficiencies</li> <li>Opportunity costs not delivered</li> <li>Partnerships</li> </ul>	<ul style="list-style-type: none"> <li>Resources Business Plan</li> <li>Financial Services Business Plan</li> </ul>
g.	Extend the pilot for the introduction of document management/ paperless office technology across the Council	Assistant Director Financial Services	A/B	2007 - 2009	<ul style="list-style-type: none"> <li>i. Business case by October 2007</li> <li>ii. Design/proof of concept by April 2008</li> <li>iii. Pilot departments live by October 2008</li> <li>iv. Roll-out within Council</li> </ul>	<ul style="list-style-type: none"> <li>Lack of storage economies due to use of paper – impact on accommodation strategy.</li> <li>Failure to achieve cost improvements.</li> <li>Continuation of environmentally unfriendly processes.</li> </ul>	<ul style="list-style-type: none"> <li>Resources Business Plan</li> <li>Financial Services Business Plan</li> </ul>

Key outcome 6.2		Increasing value for money					
Ref	How we will achieve it	Officer responsible	Source of Finance	Timescale/ Milestone	Main measure(s)	Risks	Other links
h.	Deliver a resolution of the LGS pay review on a basis that is affordable within the budget process	Assistant Director Human Resources	A	October 2007	i. Implementation of new pay structure for LGS employees.	Risk of widespread pay claims Employee relations unrest and disaffection	Three year financial strategy Corporate and Adult Social Service's Business Plan

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## List of Acronyms

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

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

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