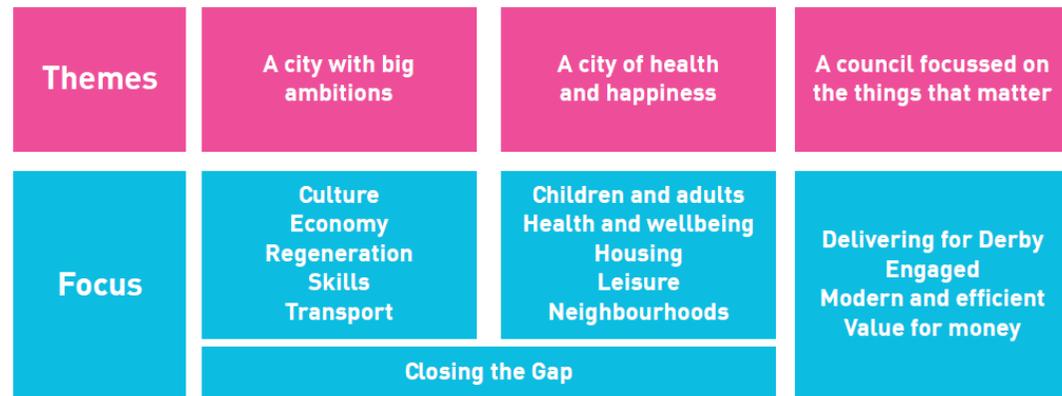


Council Delivery Plan 2019/20

Earlier this year, we published our Council Plan for 2019 – 2023, which set out our vision for the city, and the areas we would focus on under three key themes. This Delivery Plan is intended to give you some more practical detail, and show how we are turning our priorities into action, with each action being related to one of the themes and the areas of focus.

In spite of the challenging financial situation that all councils face, a successful city cannot afford to stand still, and nor will we. We will continue to be bold and strong, to act as one team, and to find new ways to deliver for Derby.

We will report how we have progressed against this Delivery Plan after six months and at the end of the year (in summer 2020), so that you can see how far we have achieved what we set out to do. If you would like any further information please contact performance@derby.gov.uk.



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Delivery Plan by theme

A city with big aspirations

Action	Portfolio
Refresh the Strategic Partnership arrangements in Derby, including the Derby Plan and vision for the city	Strategy & Policy
Ensure effective integration with the wider economic partnerships (such as the D2N2 LEP, the Metro, D2 and the Derby Renaissance Board)	Strategy & Policy
Work with the Derby Partnership and other stakeholders to find ways to reduce the gender pay gap for Derby residents	Strategy & Policy
Explore ways in which climate change can be mitigated	Strategy & Policy
Develop and maintain Derby's international trade and investment relationships	Strategy & Policy
Progress the re-opening of the Assembly Rooms	Regen, Planning, Transport
Progress the transformation of the Market Hall	Regen, Planning, Transport
Continue to deliver the Our City, Our River programme, upgrading Derby's flood defences and unlocking derelict sites for redevelopment	Regen, Planning, Transport
Monitor and report on progress of the implementation of the Derby Economic Growth Strategy Delivery Plan	Regen, Planning, Transport
Progress plans to establish the viability of and delivery arrangements for a City Centre Make and Trade Zone with an associated retail diversification fund	Regen, Planning, Transport
Progress plans to establish the viability of and delivery arrangements for a new and growing businesses through the Incubator and Scale-Up programme	Regen, Planning, Transport
Refresh the City Centre Masterplan and deliver major regeneration projects in line with Masterplan and DEGS	Regen, Planning, Transport
Maximise external funding and income generation to support the city's development and growth	Regen, Planning, Transport
Deliver the A52 Improvement Project to the final agreed programme and budget, as approved by Cabinet	Regen, Planning, Transport
Support the HS2 Growth Strategy, engaging through the programme governance and contributing to the Gateway Study to secure Derby connectivity	Regen, Planning, Transport

Action	Portfolio
Deliver Tranche 1 of the Transforming Cities Fund programme with Nottingham City Council.	Regen, Planning, Transport
Develop the Derby Infrastructure Plan in collaboration with the National Infrastructure Commission	Regen, Planning, Transport
Work with the schools sector to improve inclusion	Children & Young People
Improve SEND Service performance and meet statutory deadlines in line SEND Code of Practice	Children & Young People
Ensure the sufficiency and quality of commissioned SEND provision	Children & Young People
Establish a city-wide education strategy for lifelong learning, including arrangements to secure improvements following on from Opportunity Area	Children & Young People
Support the Museum of Making project at Derby Silk Mill	Leisure, Culture & Tourism
Complete the Culture Strategy for Derby, in partnership with the University of Derby and cultural organisations	Leisure, Culture & Tourism

A city of health and happiness

Action	Portfolio
Promote equality through co-ordinating Statutory Equality Objectives and delivering a series of events to celebrate diversity in Derby	Strategy & Policy
Implement measures set out in May 2019 Ministerial Direction, on Stafford Street and surrounding routes, to deliver compliance with statutory nitrogen dioxide levels in the shortest possible time	Regen, Planning, Transport
Implement the Council's new Taxi Strategy	Governance & Licensing
Review and restate the priorities of the Local Area Coordination team with a view to securing greater interagency investment, establishing LAC as a public service offer to all residents in the city	Adults, Health & Housing
Maximise the potential of working with the NHS and other partners to produce efficiencies and better service outcomes	Adults, Health & Housing
Deliver the MTFP savings in relation to Carers and co-produce an improved offer for Carers building on national and local survey results	Adults, Health & Housing
Reduce homelessness and enable access to affordable housing (Derby Homes Strategic Objective 3)	Adults, Health & Housing

Action	Portfolio
Accelerate the delivery of new housing, including affordable housing	Adults, Health & Housing
Support residents to remain safe and independent in their own homes through repairs, adaptations, aids and advice	Adults, Health & Housing
Complete the refresh of the Health and Wellbeing Strategy for Derby	Adults, Health & Housing
Improve health and wellbeing, and reduce health inequalities, through effectively commissioned and managed provider services that are Adverse Childhood Experience (ACE) informed	Adults, Health & Housing
Provide Health Protection assurance of the local system	Adults, Health & Housing
Support improvements in health and wellbeing through a focus on health improvement and wider determinants	Adults, Health & Housing
Review how we reach potential foster carers and implement a payment for skills scheme to achieve an increase of 30 foster carer households	Children & Young People
Safely reduce the number of looked after children, including those placed out of area using expensive Independent Fostering Agencies	Children & Young People
Increase the number of permanent children's social workers in Derby City, reducing reliance on agency workers, including our 'Grow Your Own' scheme to develop social workers	Children & Young People
Progress plans to build a new Swimming Pool Complex at Moorways	Leisure, Culture & Tourism
Complete the next steps of the Options Appraisal for Leisure, Culture and Tourism	Leisure, Culture & Tourism
Deliver the next steps to progress the Move More Derby Strategy, embedding a whole-systems-approach to physical activity and sport	Leisure, Culture & Tourism
Provide a city wide high quality programme of indoor and outdoor events in Derby, including a programme of events at Derby Arena	Leisure, Culture & Tourism
Deliver the free garden waste collection service in line with its business case assumptions	CNS
Mitigate the financial, legal and reputational risks from the increasing costs of waste disposal, and maximise the benefits from the new Waste Processing Centre in Derby	CNS
Work towards a cleaner vehicle fleet in order to support air quality improvements	CNS
Provide local waste compactor days to dispose of bulky waste and reduce the incidence of fly tipping	CNS
Consult with takeaways in the city centre and district centres on an offer whereby they contribute to additional bins or cleaning	CNS

Action	Portfolio
Carry out further deep clean days in the city centre and beyond	CNS
Work with local communities and businesses to increase floral displays in the city	CNS
Deliver a refreshed City Centre Safer & Cleaner Plan	CNS
Extend the operation of neighbourhood working and Public Protection Officers to all areas	CNS
Progress a city-wide Public Spaces Protection Order to tackle irresponsible dog owners	CNS

A council focused on the things that matter

Action	Portfolio
Delivering for Derby	
Develop a committee system of governance which meets the working principles agreed by Full Council, and consult on options for other constitutional change, including the move to a four yearly election cycle	Strategy & Policy
Explore options for extending the boundaries of the city to better reflect its local economy	Strategy & Policy
Modern and efficient	
Agree the scope of a Digital by Default programme and plan its implementation	Governance & Licensing
Agree the scope of a Digital Workforce programme and plan its implementation	Governance & Licensing
Develop a programme of Lean reviews (focused on high demand and cost-driving services linked to the Digital by Default programme) and implement	Governance & Licensing
Achieve improved turnaround times for local land charge searches	Governance & Licensing
Upgrade the current committee information system to improve the accessibility of Council reports	Governance & Licensing
Extend the property rationalisation programme to make the most of the property we own and dispose of any we no longer need	Governance & Licensing
Embed the principles of the National Procurement Strategy for Local Government into the Council's Contract Procedure Rules and procurement processes	Finance & Procurement
Procure a supplier and commence a review of Single Person Discounts for Council Tax accounts	Finance & Procurement
Implement more efficient, compliant and automated purchase-to-pay processes	Finance & Procurement
Getting the basics right	
Ensure effective oversight of project activity through the Programme Management Office and stronger project management documentation and processes	Governance & Licensing
Great People	
Improve the visibility of senior leaders within the organisation	Governance & Licensing
Implement an improved leadership development offer	Governance & Licensing

Action	Portfolio
Develop a culture where health, wellbeing and attendance is proactively managed	Governance & Licensing
Launch the new appraisal framework and ensure great take up	Governance & Licensing
Use a variety of ways to recognise and celebrate success and the commitment of colleagues	Governance & Licensing

Strategy and Policy – Cllr Chris Poulter (Leader of the Council)

Action	How will we measure success?	Timescale	Department	Accountable officer	Theme	Focus
Refresh the Strategic Partnership arrangements in Derby, including the Derby Plan and vision for the city	A new partnership Derby Plan or equivalent will be published.	March 2020	Corporate Core	Heather Greenan	A City with big ambitions	All
Ensure effective integration with the wider economic partnerships (such as the D2N2 LEP, the Metro, D2 and the DRB)	<ul style="list-style-type: none"> - Investment generated in Derby as a result of Council interventions - External public funding secured 	March 2020	City Development & Growth	Greg Jennings	A City with big ambitions	Economy
Promote equality through co-ordinating the Statutory Equality Objectives and delivering a series of events to celebrate diversity in Derby	<p>Procure a new Interpretation and Translation Contract</p> <p>Hold an event for the Employee Networks and include DWP employees</p> <p>Produce an Everyday Guide to Equality to go on our website</p> <p>Co-ordinate and publicise events throughout the year to promote equality and diversity</p> <p>Progress is monitored by the Equality and Diversity Strategy Group and Employee Networks</p>	<p>October 2019</p> <p>December 2019</p> <p>December 2019</p> <p>March 2020</p>	HR, OD & Equalities	Ann Webster	A City of health and happiness	All

Action	How will we measure success?	Timescale	Department	Accountable officer	Theme	Focus
Work with the Derby Partnership and other stakeholders to find ways to reduce the gender pay gap for Derby residents	We will take a paper to the Derby Renaissance Board to consider and agree proposed actions to address this	December 2019	All	Greg Jennings	A City with big ambitions	Economy
Explore ways in which climate change can be mitigated	Establishment of a working group to inform the refresh of the climate change strategy, in conjunction with partners.	December 2019	All	Richard Antcliff	A City with big ambitions	All
Develop proposals for a committee system of governance which meets the working principles agreed by Full Council, and consult on options for other constitutional change, including the move to a four yearly election cycle	<p>Re-establish Working Group meetings and a Colleague Delivery Team</p> <p>Produce a Constitution and a Scheme of Delegations for a committee system of governance</p> <p>Plan and implement a public consultation exercise</p> <p>Report to Full Council on proposed new system and results of public consultation exercise</p>	January 2020	Legal, Procurement & Democratic Services	Emily Feenan	A Council focussed on the things that matter	Collaborative
Explore options for extending the boundaries of the city to better reflect its local economy	Scope out options and commence engagement with stakeholders.	March 2020	Corporate Core	Heather Greenan	A Council focussed on the things that matter	Delivering for Derby

Action	How will we measure success?	Timescale	Department	Accountable officer	Theme	Focus
Develop and maintain Derby's international trade and investment relationships	Trade delegation to the World Manufacturing Convention in Hefei, China Trade delegation to India	March 2020	City Development & Growth	Alan Smith	A City with big ambitions	Economy

Regeneration, Planning and Transportation – Cllr Matthew Holmes (Deputy Leader of the Council)

Action	How will we measure success?	Timescale	Department	Accountable officer	Theme	Focus
Progress the re-opening of the Assembly Rooms	Consult public and stakeholders on the detailed design Secure planning consent	June 2019 September 2019	City Development & Growth	Catherine Williams	A City with big ambitions	Culture
Progress the transformation of the Market Hall	Agree the vision for the use of the Market Hall, to inform an outline business case and secure Cabinet approval Commence works on improvement of the roof Complete designs and submit funding bid for the transformation of neighbouring properties on the Market Place	August 2019 March 2020 March 2020	City Development & Growth	Catherine Williams	A City with big ambitions	Regeneration
Continue to deliver the Our City, Our River programme, upgrading Derby's flood defences and unlocking derelict sites for redevelopment	Complete the works under Project Munio to Exeter Bridge/River Gardens area Secure grant funding agreement for next phase of Munio works Identify and secure funding for remaining phases of OCOR	December 2020 October 2019 March 2023	City Development & Growth	Catherine Williams	A City with big ambitions	Regeneration

Action	How will we measure success?	Timescale	Department	Accountable officer	Theme	Focus
Monitor and report on progress of the implementation of the Derby Economic Growth Strategy Delivery Plan	Metrics are set out in the Economic Growth Strategy	Ongoing through to March 2022	City Development & Growth	Alan Smith	A City with big ambitions	Economy
Progress plans to establish the viability of and delivery arrangements for a City Centre Make and Trade Zone with an associated retail diversification fund	Complete feasibility study Draft options for Cabinet to consider	March 2020	City Development & Growth	Alan Smith	A City with big ambitions	Economy
Progress plans to establish the viability of and delivery arrangements for a new and growing businesses through the Incubator and Scale-Up programme	Complete feasibility and options appraisal Select options and devise business case Cabinet decision to progress with programme	March 2020	City Development & Growth	Alan Smith	A City with big ambitions	Economy
Refresh the City Centre Masterplan and deliver major regeneration projects in line with the Masterplan and the Economic Growth Strategy	This includes numerous projects – refer to the City Centre Masterplan for details	Ongoing depending on projects	City Development & Growth	Catherine Williams	A City with big ambitions	Regeneration

Action	How will we measure success?	Timescale	Department	Accountable officer	Theme	Focus
Maximise external funding and income generation to support the city's development and growth	<ul style="list-style-type: none"> - Investment generated in Derby as a result of Council interventions - External public funding secured 	March 2020	City Development & Growth	Alan Smith	A City with big ambitions	Economy
Support the HS2 Growth Strategy, engaging through the programme governance and contributing to the Gateway Study to secure Derby connectivity	In the long term, the region and the city will enjoy the benefits set out in the East Midlands HS2 Growth Strategy	March 2020	Planning, Transportation & Engineering	Verna Bayliss	A City with big ambitions	Transport
Deliver the A52 Improvement Project to the final agreed programme and budget, as approved by Cabinet	Completion of the project and opening for use	Summer 2020	Planning, Transportation & Engineering	Don McLure	A City with big ambitions	Transport
Implement air quality measures set out in the May 2019 Ministerial Direction, on Stafford Street and surrounding routes, to deliver compliance with statutory nitrogen dioxide levels in the shortest possible time	Following approval of the Full Business Case by Government, we will complete the junction alternations, new network management measures, and other traffic management measures on identified routes.	December 2019	Planning, Transportation & Engineering	Verna Bayliss	A City of health and happiness	Health and wellbeing
Develop the Transforming Cities Fund programme with Nottingham City Council and deliver Tranche 1	Joint governance arrangements will oversee the delivery of a range of individual projects, including bus priority measures and improvements to cycling infrastructure.	March 2020	Planning, Transportation & Engineering	Nigel Brien	A City with big ambitions	Transport

Action	How will we measure success?	Timescale	Department	Accountable officer	Theme	Focus
Develop the Derby Integrated Infrastructure Plan in collaboration with the National Infrastructure Commission	The plan will set out long term priorities for future investment in Derby's infrastructure	March 2020	Planning, Transportation & Engineering	Verna Bayliss	A City with big ambitions	Transport

Governance and Licensing – Cllr Mick Barker

Action	How will we measure success?	Timescale	Department	Accountable officer	Theme	Focus
Implement the Council's new taxi strategy	<p>Submit final strategy and policy recommendations to Licensing Committee for approval</p> <p>Develop details to implement licensing policy proposals</p> <p>Promote and grow the update of the MyTaxi app</p>	<p>August 2019</p> <p>October 2019</p> <p>October 2019</p>	Public Protection & Streetpride	Michael Kay	A City of health and happiness	Health and wellbeing
Agree the scope of a Digital by Default programme and plan its implementation	<p>We will deliver a strong “Citizen Account offer” and improve integration between customer and back office systems.</p> <p>This will include services such as Adult Social Care and Revenues & Benefits across two sprint cycles in 2019/20, with further change scoped out for 2020/21.</p>	March 2021 and ongoing	Digital & Customer Management	Andy Brammall	A Council focussed on the things that matter	Modern and efficient

Action	How will we measure success?	Timescale	Department	Accountable officer	Theme	Focus
Agree the scope of a Digital Workforce programme and plan its implementation	<p>We will complete the rollout of a Microsoft 365 solution to all users.</p> <p>We will scope out the opportunities for efficiencies and collaboration through the Change Derby working group</p>	March 2020	Digital & Customer Management	Andy Brammall	A Council focussed on the things that matter	Modern and efficient
Develop a programme of Lean reviews (focused on high demand and cost-driving services linked to the Digital by default programme) and implement	Efficiencies and wider benefits from Lean reviews will be captured and monitored.	June 2021	Corporate Core	Heather Greenan	A Council focussed on the things that matter	Value for money
Ensure effective oversight of project activity through the Programme Management Office and stronger project management documentation and processes	Regular updates are provided to Corporate Leadership Team on project status, and level of confidence that they will deliver the stated benefits on schedule and on budget.	Ongoing through the Council Plan period	Corporate Core	Heather Greenan	A Council focussed on the things that matter	Value for money
Achieve improved turnaround times for local land charge searches	- Average time taken to issue a Local Land Charges search	March 2020	Legal, Procurement & Democratic Services	Mick Styne	A Council focussed on the things that matter	Modern and efficient

Action	How will we measure success?	Timescale	Department	Accountable officer	Theme	Focus
Upgrade the current committee information system to improve the accessibility of Council reports	Award contract following procurement process	July 2019	Legal, Procurement & Democratic Services	Alex Hough	A Council focussed on the things that matter	Collaborative
	Roll out new or upgraded system to pilot group and then to all users	September 2019				
	Roll out app to pilot group and then to all users	November 2019				
	Possibly roll out agenda builder and workflow management to pilot group and then to all users	March 2020				
Extend the property rationalisation programme to make the most of the property we own and dispose of any we no longer need	To be measured against the budgeted revenue savings and capital receipts required from the programme	Ongoing through the Council Plan period	Property Services	Jayne Sowerby-Warrington	A Council focussed on the things that matter	Value for money
Improve the visibility of senior leaders within the organisation	Colleagues will get to know senior leaders better, and see them modelling the Council's values and the positive culture we want to build	Ongoing through the Council Plan period	Corporate Leadership Team	Carole Mills	A Council focussed on the things that matter	Engaged
Implement an improved leadership development offer	Leaders in the organisation will be better equipped to drive performance and build the positive culture across the Council	March 2020	HR & Organisational Development	Diane Sturdy	A Council focussed on the things that matter	Engaged

Action	How will we measure success?	Timescale	Department	Accountable officer	Theme	Focus
Develop a culture where health, wellbeing and attendance is proactively managed	<ul style="list-style-type: none"> - Working days lost to sickness - Completion rate of return to work interviews 	March 2020	HR & Organisational Development	Carl Ward	A Council focussed on the things that matter	Value for money
Launch the new appraisal framework and ensure great take up	<ul style="list-style-type: none"> - Completion rate of Great Performance Conversations 	March 2020	HR & Organisational Development	Diane Sturdy	A Council focussed on the things that matter	Engaged
Use a variety of ways to recognise and celebrate success and the commitment of colleagues	We will look at the scores and feedback colleagues give the Council through the 'Soapbox' survey, and learn from direct feedback following events we hold	March 2020	HR & Organisational Development	Diane Sturdy	A Council focussed on the things that matter	Engaged

Adults, Health and Housing – Cllr Roy Webb

Action	How will we measure success?	Timescale	Department	Accountable officer	Theme	Focus
Review and restate the priorities of the Local Area Coordination team with a view to securing greater interagency investment, establishing LAC as a public service offer to all residents in the city	Completion of the review	September 2019	Adult Services	Phil Taylor	A City of health and happiness	Social care
Maximise the potential of working with the NHS and other partners to produce efficiencies and better service outcomes	<ul style="list-style-type: none"> - Delayed Transfers of Care - Long term admissions to care for younger and older adults - Older people still at home 91 days after hospital discharge 	On-going to the end of March 2020	Adult Services	Kirsty McMillan	A City of health and happiness	Social care
Deliver the MTFP savings in relation to Carers and co-produce an improved offer for Carers, building on national and local survey results	Implementation of the new support offer, including improved signposting and promotional materials	March 2020	Adult Services	Cath Young	A City of health and happiness	Social care

Action	How will we measure success?	Timescale	Department	Accountable officer	Theme	Focus
Reduce homelessness and enable access to affordable housing	<ul style="list-style-type: none"> - Number of homeless approaches - Number of new households placed in bed & breakfast - Number of new households placed in temporary accommodation (non-B&B) - Annual rough sleeper count 	March 2020	Derby Homes	Clare Mehrbani	A City of health and happiness	Housing
Accelerate the delivery of new housing, including affordable housing	<ul style="list-style-type: none"> - Net additional homes delivered (all tenures) - Number of new affordable homes provided (gross) 	March 2020	City Development & Growth	Ian Fullagar	A City of health and happiness	Housing
Support residents to remain safe and independent in their own homes through repairs, adaptations, aids and advice	<ul style="list-style-type: none"> - Number of cases completed by Handyperson service - Number of households assisted through the Healthy Housing Hub - Number of Disabled Facilities Grant adaptations completed 	March 2020	City Development & Growth	Ian Fullagar	A City of health and happiness	Health and wellbeing Housing
Complete the refresh of the Health and Wellbeing Strategy for Derby	The strategy will be endorsed by our partners.	March 2020	Public Health	Cate Edwynn	A City of health and happiness	Health and wellbeing

Action	How will we measure success?	Timescale	Department	Accountable officer	Theme	Focus
Improve health and wellbeing, and reduce health inequalities, through effectively commissioned and managed provider services that are Adverse Childhood Experience (ACE) informed	Demonstrate robust governance arrangements around risk, quality and performance assurance through contract management.	March 2020	Public Health	Richard Martin	A City of health and happiness	Health and wellbeing
Provide Health Protection assurance of the local system	Ensure that the Health Protection Board provides scrutiny and challenge across the system, providing assurance to the Health and Wellbeing Board.	March 2020	Public Health	Cate Edwynn	A City of health and happiness	Health and wellbeing
Support improvements in health and wellbeing through a focus on health improvement and wider determinants	We will report on the difference being made through the Director of Public Health's Annual Report	March 2020	Public Health	Wayne Harrison	A City of health and happiness	Health and wellbeing

Children and Young People – Cllr Evonne Williams

Action	How will we measure success?	Timescale	Department	Accountable officer	Theme	Focus
Review how we reach potential foster carers and implement a payment for skills scheme to achieve an increase of 30 foster carer households	Report recommendations to be submitted to Council Cabinet - Number of active approved mainstream fostering households - % of children placed with Independent Fostering Agencies	March 2020	Early Help & Children's Social Care	Sally Penrose	A City of health and happiness	Social care
Safely reduce the number of looked after children, including those placed out of area using expensive Independent Fostering Agencies	- Number of looked after children (rate per 10,000 pop. under 18) - % of children placed with IFAs	March 2020	Early Help & Children's Social Care	Suanne Lim	A City of health and happiness	Social care
Increase the number of permanent children's social workers in Derby City, reducing reliance on agency workers, including through our "Grow Your Own" scheme	A reduction in the total number of agency workers	March 2020	Early Help & Children's Social Care	Suanne Lim	A City of health and happiness	Social care

Action	How will we measure success?	Timescale	Department	Accountable officer	Theme	Focus
Work with the schools sector to improve inclusion	School outcomes at all key stages for disadvantaged pupils and those with Special Educational Needs	March 2020	Learning & Skills	Pauline Anderson	A City with big aspirations	Skills
Improve SEND service performance and meet statutory deadlines in line with the SEND Code of Practice	- % of new Education, Health and Care Plans issued within 20 weeks	March 2020	Integrated Commissioning	Alex Lawson-Chamberlain	A City with big aspirations	Skills
Ensure the sufficiency and quality of commissioned SEND provision	Improving city-wide SEND provision and increasing local placements - Number of students at specialist out of area educational settings	March 2020	Integrated Commissioning	Alice Sanghera	A City with big aspirations	Skills

Action	How will we measure success?	Timescale	Department	Accountable officer	Theme	Focus
<p>Establish a city-wide education strategy for lifelong learning, including arrangements to secure improvements following on from Opportunity Area</p>	<p>Review the Derby Winners strategy, to include safeguarding and adult learning</p> <p>Establish an Early Years city-wide strategy</p> <p>Work with Opportunity Area sub-groups to establish transition arrangement as the programme concludes in summer 2020</p> <p>In the long term, we will see the benefits in educational outcomes and skill levels in the city, but this will not be measureable within one year</p>	<p>August 2019</p> <p>January 2020</p> <p>March 2020</p>	<p>Learning & Skills</p>	<p>Pauline Anderson</p>	<p>A City with big aspirations</p>	<p>Skills</p>

Finance and Procurement – Cllr Nicola Roulstone

Action	How will we measure success?	Timescale	Department	Accountable officer	Theme	Focus
Embed the principles of the National Procurement Strategy for Local Government into the Council's Contract Procedure Rules and procurement processes	<p>We will submit amended Contract Procedure Rules to Full Council for approval.</p> <p>We will assess our progress against the levels in the National Procurement Strategy Toolkit.</p>	November 2019	Legal, Procurement & Democratic Services	Emily Feenan	A Council focussed on the things that matter	Value for money
Procure a supplier and commence a review of Single Person Discounts for Council Tax accounts	<p>We will assess the number of Single Person discounts that can be removed and the additional revenue gained</p> <p>Award contract through a framework or through a competitive procurement</p> <p>Issue letters and reminders</p> <p>Bulk cancellation exercise</p> <p>Carry out evaluation of exercise</p>	<p>August 2019</p> <p>September - November 2019</p> <p>January 2020</p> <p>From February 2020</p>	Financial Services	John Massey	A Council focussed on the things that matter	Value for money

Action	How will we measure success?	Timescale	Department	Accountable officer	Theme	Focus
Implement more efficient, compliant and automated purchase-to-pay processes	- Percentage of invoices paid within 30 days				A Council focussed on the things that matter	Value for money Modern and efficient
	Investigate the benefits of introducing a supplier incentive programme	November 2019	Financial Services	Amanda Verran		
	Reduce level of invoices on hold	March 2020				

Leisure, Culture and Tourism – Cllr Robin Wood

Action	How will we measure success?	Timescale	Department	Accountable officer	Theme	Focus
Progress plans to build a new Swimming Pool Complex at Moorways	Develop the detailed designs to submit the planning application	Summer 2019	Leisure, Culture & Tourism	Claire Davenport	A City of health and happiness	Leisure
	Appoint contractors and begin construction	December 2019				
	Agree provision for catering, soft play/commercial opportunity for multi-use area	December 2019				
Complete the next steps of the Options Appraisal for Leisure, Culture and Tourism	Revisit the original Options Appraisal principles and criteria to ensure they remain fit for purpose	July 2019	Leisure, Culture & Tourism	Claire Davenport	A City of health and happiness	Leisure
	Complete an assessment of the proposed alternative delivery models	September 2019				
	Evaluate the business viability of the proposed alternative delivery models	October 2019				
Deliver the next steps to progress the Move More Derby Strategy, embedding a whole-systems-approach to physical activity and sport	<ul style="list-style-type: none"> - Proportion of adults who are physically inactive - Proportion of children and young people who are physically less active 	March 2023	Leisure, Culture & Tourism	Owen Swift	A City of health and happiness	Leisure

Action	How will we measure success?	Timescale	Department	Accountable officer	Theme	Focus
Provide a city wide high quality programme of indoor and outdoor events in Derby, including a programme of events at Derby Arena	<ul style="list-style-type: none"> - Attendance at Derby Live events and performances Deliver the Hannells Darley Park Concert 2019 Deliver Derby Festé with partners Deliver Derby Folk Festival Deliver cultural programme at Derby Arena, including the pantomime 	<ul style="list-style-type: none"> September 2019 September 2019 October 2019 March 2020 	Leisure, Culture & Tourism	Peter Ireson	A City with big ambitions	Culture
Support the Museum of Making project at Derby Silk Mill	Successful progress of the project over the next year towards opening in 2020	Summer 2020	Leisure, Culture & Tourism	Peter Ireson	A City with big ambitions	Culture
Complete the Culture Strategy for Derby, in partnership with the University of Derby and cultural organisations	We will publish the Culture Strategy and ensure the creative and cultural sectors are fully involved in future plans for the city and its communities	December 2019	Leisure, Culture & Tourism	Mike Brown	A City with big ambitions	Culture

Communities, Neighbourhoods and Streetpride – Cllr Jonathan Smale

Action	How will we measure success?	Timescale	Department	Accountable officer	Theme	Focus
Deliver the free garden waste collection service in line with its business case assumptions	We will evaluate the tonnage of waste diverted from black bins to assess whether the business case assumptions are being achieved.	March 2020	Public Protection & Streetpride	Simon Aitken	A City of health and happiness	Neighbourhoods
Mitigate the risks to the Council from the increasing costs of waste disposal, and maximise the benefits from the new Waste Processing Centre in Derby	Continue to work with partners to get the Sinfyn plant fully operational as soon as possible.	As soon as possible	Public Protection & Streetpride	Simon Aitken	A City of health and happiness	Neighbourhoods
	Procure new contract for dry recyclates disposal	August 2019				
	Procure new contract for garden waste disposal	January 2019				
	Subject to requirements of new duties, develop a Waste Strategy to increase recycling rates.	March 2020				
Work towards a cleaner vehicle fleet in order to support air quality improvements	Create a new Cleaner Fleet Strategy, subject to any decisions about the depot Submit bid for Refuse Collection Vehicle Early Replacement Fund	September 2019	Public Protection & Streetpride	Simon Aitken	A City of health and happiness	Health and wellbeing

Action	How will we measure success?	Timescale	Department	Accountable officer	Theme	Focus
Provide local waste compactor days to dispose of bulky waste and reduce the incidence of fly tipping	We will monitor the usage on different days and adapt our communications approach to maximise take-up.	March 2020	Public Protection & Streetpride	Simon Aitken	A City of health and happiness	Neighbourhoods
Consult with takeaways in the city centre and district centres on an offer whereby they contribute to additional bins or cleaning	We will track the number of takeaways taking part in the scheme and the additional resources secured.	March 2020	Public Protection & Streetpride	Simon Aitken	A City of health and happiness	Neighbourhoods
Carry out further deep clean days in the city centre and beyond	We will provide opportunities for colleagues, volunteers and partners to come together and improve their local area	March 2020	Public Protection & Streetpride	Andy Thomas	A City of health and happiness	Neighbourhoods
Work with local communities and businesses to increase floral displays in the city	Subject to securing sponsorship, we will see new floral displays brightening up the city over the next few years	Ongoing through plan period	Public Protection & Streetpride	Andy Thomas	A City of health and happiness	Neighbourhoods
Deliver a refreshed City Centre Safer & Cleaner Plan	<ul style="list-style-type: none"> - Number of recorded crimes in the city centre (defined area) - Number of reported anti-social behaviour (ASB) incidents in the city centre (defined area) 	September 2019	Public Protection & Streetpride	Andy Thomas	A City of health and happiness	Neighbourhoods

Action	How will we measure success?	Timescale	Department	Accountable officer	Theme	Focus
Extend the operation of neighbourhood working and Public Protection Officers to all areas	Recruit to the new positions needed	September 2019	Public Protection & Streetpride	Michael Kay	A City of health and happiness	Neighbourhoods
	Refresh operating procedures and city-wide tasking arrangement between partners	September 2019				
	Secure agreement for processes and financial procedures for use of approved devolved funding	September 2019				
	We will carry out an evaluation and review of the first year of full city operation	September 2020				
Progress a city-wide Public Spaces Protection Order to tackle irresponsible dog owners	The PSPO will be in place and officers will be able to enforce its conditions	March 2020	Public Protection & Streetpride	Michael Kay	A City of health and happiness	Neighbourhoods