

# Derby City Council Plan 2014/15



Derby City Council

# Introduction...

## Welcome to Derby City Council's Council Plan for 2014/15

Over the last three years the Council has faced significant budget cuts and our staff and services have had to respond to a large amount of change. We face considerable pressures in the future with on-going reductions in our budgets and the amount of money we can spend on services. We will continue to do our best to meet the needs of customers by working more efficiently and effectively and continually reviewing how we deliver our services. Despite these challenges, the Council will be working with our partners from across the city to support the delivery of the Derby Plan's 'big ambitions'.

With our partners we want people in Derby to have an:

- **Inspiring start in life** by improving educational attainment - Page 4
- **Inspiring working life** by improving skills and creating jobs - Page 6
- **Inspiring place to live** by improving inner city areas - Page 8

The content of this Plan supports the Derby Plan 2013-2015 and focuses on the areas where we as a Council can make a difference.

As a Council we acknowledge the challenges faced by our communities, partners, businesses, workers and visitors to the city. We will work together in partnership with our communities, through strong leadership to deliver good quality services that meet local needs by having:

- **Better outcomes** for our communities - Page 10
- **Improved value for money** for our customers - Page 12
- **More efficient** and effective processes - Page 14
- A skilled and motivated **workforce** - Page 16

If, after reading this Plan, you would like more information on any part of our work please see, 'how can I find out more?' on page 18.



*Paul Bayliss*

Leader of the Council,  
Councillor Paul Bayliss



A handwritten signature in black ink, appearing to read 'Adam Wilkinson'.

Chief Executive,  
Adam Wilkinson

# Our Vision and Values...

## 'To create a city for all, through strong leadership and excellent customer-focused services'

We are very **proud of Derby** and the Council plays a key role in supporting the city. Even in these challenging times we continue to strive to help Derby to build on its strengths and take advantage of new opportunities, aiming to make it a city that people choose to live, work and visit. This Plan, and all our business plans and service action plans, support the city's and Council's vision. It shows the areas we will focus on, the improvements we aim to make and how we will measure these improvements.

Our Council values illustrate the ways we want to work to achieve our vision...

- **Being the best** – we create an environment where we constantly strive for better ways of doing things, through creativity, forward thinking and learning.
- **Brilliant customer experience** – we put our external and internal customers at the heart of everything we do.
- **Can do** – our positive attitude means that we find ways of achieving excellent outcomes for our customers, partners, stakeholders and colleagues.
- **Honesty and respect** – we will behave ethically and with transparency, embracing diversity and treating everyone fairly.



# As a City we want people in Derby to have...

## An inspiring start in life

We have agreed in partnership with organisations across the city from the public, private and voluntary sectors that we want children and young people in Derby to be **'inspired by the world of work'**, getting good qualifications and having more opportunities to be ready to start work later in life.

To support children and young people across the city in getting the most out of their time at school it is important that we focus on what actions we can take from birth right through to when they leave **education** at 18 and beyond.

## What we will do...

- In partnership with schools across the city we will work to raise attainment of children at all Key Stages and for those in post-16 year's provision.
- Coordinate the schools admission process and deliver our Schools Capital Programme to make sure that all children in Derby have a place at school.
- Deliver projects such as the 'Best Start' programme through Public Health and the 'Bookstart' programme through libraries to make sure that children and young people in Derby have the best possible start in life and where possible are ready to start school.
- Work to promote the take-up of good-quality free early years education provision for those aged 2, 3 and 4 years of age.
- Support vulnerable children, new communities and their families to make sure there is engagement, inclusion and where possible close the gaps in achievement.

## How will we know we have made a difference...?

- The percentage of children achieving level 4+ including both English and Maths at Key Stage 2 to be in line with comparator averages.
- The percentage of children achieving five or more A\* - C at Key Stage 4 (GCSEs) to remain in line with comparator averages.
- The percentage of children ready to start school, based on assessments at 2 and 2 ½ years.



# An inspiring working life

Together with our partners we want to **attract more businesses** to start up in the city of Derby, creating **more jobs for local people**. Alongside this we know it is important that Derby's people have the right skills to meet the needs of employers now and in the future.

## What we will do...

- Increase the number of jobs across the city, which are created as a result of actions that we take.
- Attract external investment to the city and external funding opportunities to promote the regeneration of Derby.
- Provide a vibrant programme of events, performances and festivals making Derby a great place to live, visit and relocate.
- Work with our partners to attract more visitors to Derby and increase how much money people spend in the city through targeted research and marketing.
- Support children and young people to be ready for work and work with local businesses to improve the 'work readiness' of school, college and university leavers.
- Support disabled people, people with mental health problems and their carers into paid employment or meaningful voluntary work.

## How will we know we have made a difference...?

- Support the creation of new jobs in the city through the Regional Growth Fund.
- Provide financial support to businesses through the Derby Enterprise Growth Fund.
- More people in the city centre.
- More visitors to the city and more people staying overnight.
- More local people, visitors and businesses satisfied.
- The percentage of young people aged 19 years and over not in education, employment or training.
- Percentage of adults with a learning disability in employment.
- Percentage of adults in contact with secondary mental health services in employment.
- More major planning applications processed within target timescales (13 weeks).
- Support the development of Derby Festé and deliver the Derby Comedy Festival.



# An inspiring place to live

In Derby, although we do not always shout about ourselves, local residents, businesses and public partners are all very **proud of** the city and some of the key attractions and achievements of **Derby**.

We would like to work to make sure that Derby remains a city to be proud of, which is a challenge with reductions in the amount that we have to spend on making the city a better place to be. Partners across the city have therefore made a commitment to focus the resources that we have available on targeting improvements in some of Derby's most deprived **inner city areas** to make sure that people living there are proud and have the same opportunities as other residents across the city.

Going forward we need to also think how we use different approaches to address poverty. This may include an increased use of locally based mechanisms including; local leadership, local governance, community budgets, outcome-based commissioning, co-production and procurement.

## What we will do...

- Continue to deliver regeneration projects including the community-led housing regeneration project in Osmaston.
- Work with partners to promote community cohesion including the engagement of new arrivals to the city.
- Provide a diverse programme of performances, events and festival which is accessible and relevant to all the communities in Derby.
- Adopt a Core Strategy and Infrastructure Plan that support the natural and built environment of the city and provide good-quality housing and worksites across the city.
- Work across all services to close the gaps between the wards within the city to support equality of opportunity and access to services, better health and well-being and improved educational outcomes.
- Enable more people with social care needs to live in their own homes with appropriate support.
- Work with the Child Poverty Commission to support the welfare to work agenda and increase financial literacy.

## How will we know we have made a difference...?

- The number of new homes provided as part of Osmaston project.
- A reduced gap in the health outcomes in the wards across Derby.
- The percentage of children claiming free school meals at Key Stages 2 and 4 achieving improved educational outcomes.
- Increase in disabled people of working age living in settled accommodation.
- More people attending the Council's programme of performances, events and festivals.
- Reduction in the number of older and disabled people having to move to residential and nursing home placements.



As a Council in partnership with our communities and through strong leadership we want to deliver good quality services that meet local needs by having...

## Better outcomes for our communities

The health, safety and well-being of the people of Derby are key priority outcomes for us as a Council.

We work with our partners to ensure that we manage any risks to the safety of residents with a clear focus on **protecting vulnerable children, young people and adults**. Alongside this we are keen to make sure that local people remain healthy and can access appropriate health services; working through public health and with health partners to support the prevention of illness and promote **'good health and well-being'**.

## What we will do...

### To keep our residents and communities safe we will...

- Safeguard vulnerable children and adults from harm.
- Implement the Keeping Families Together Strategy to support where possible, families to remain safely together through the use of preventative services including 'multi systemic therapy' and 'family group conferencing'.
- Continue to deliver the Priority Families project.
- Work with Partners from the police and local businesses to focus on alcohol-related crime and disorder, public nuisance and under-age sales.
- Implement the Looked After and Adopted Children and Young People Strategy.
- Continue to protect residents by tackling statutory nuisance and environmental crime.
- Tackle rogue trading by targeting the worst offenders.

## To promote good health and well-being and prevent ill health we will...

- Support people of all ages to live a healthy active life through the delivery of the Leisure Strategy.
- Encourage and support residents and their families to make healthy lifestyle changes through the b-You Live Well and Active Choices programmes.
- Support people to live independently in the community, including the continued roll-out of Self Directed Support.
- Build community capacity through the roll-out of Local Area Coordination.
- Support carers to be able to continue their caring role.
- Continued delivery of the Healthy Housing Hub in partnership with representatives from both housing and health.
- Continued improvements to parks and open spaces across the city.
- Reduce homelessness and increase the housing supply.
- Improve the health and wellbeing of tenants in the private rented sector by improving housing standards and in particular by tackling rogue landlords.
- Promote walking and cycling to work as healthy and sustainable travel choices.
- Ensure the food we buy in the city is safe.

## How will we know we have made a difference...?

- Total number of referrals to both adult and children's social care services and the level of support provided.
- An increase in adult social care customers reporting they have choice and control in their daily lives.
- Increasing the percentage of adult social care customers receiving Self-Directed Support.
- The total number of children in care remaining in line with comparator authority averages.
- Improved quality of life for adult social care customers.
- A reduction in alcohol related admissions to hospital.
- A higher take-up of 'Public Health' health checks.
- More people attending Derby City Council leisure centres.
- Fewer homelessness acceptances and a reduction in the number of households living in temporary accommodation.
- An increase in the number of people supported to stop smoking.
- More private sector dwellings brought back into use or demolished.
- More people supported to safely lose weight.
- Promptly processing new claims and changes to claims for benefit support.
- Increase the number of people cycling in Derby.
- Percentage of people who complete the b-You Live Well 12 month programme.
- Number of successful exits from drug treatment.

# Improved value for money for our customers

There have been a large number of changes in public services over the past four-years as the budgets provided by central government to support local services have reduced. These budgets will continue to significantly reduce over the next three years.

It is essential that we **work together with our local communities** to focus the money we have on the areas that you feel are important. In addition to this we must regularly review what you, as residents, are getting for the **money** that is spent by the council.

## What we will do...

- Deliver a balanced budget on time supported by the achievement of agreed savings across all directorates.
- Raise the profile of commissioning and, where appropriate, increase the use of integrated commissioning with partners, such as health bodies, to maximise the use of resources available.
- Prompt collection of Council Tax and Business Rates to maximise the contribution to the Council's revenue budget.
- Devolve budgets to neighbourhoods and support management of them through Neighbourhood Boards.
- Complete targeted service reviews to deliver improved value for money.
- Increase the services that we sell and use a 'commercial approach' to services to generate income.

## How will we know we have made a difference...?

- Achieving a balanced revenue outturn.
- Percentage of residents 'agreeing' that we provide good value for money.
- An unqualified audit opinion.
- Percentage of Council Tax collected within 36 months of it becoming due.
- Percentage of Business Rates collected within 24 months of it becoming due.
- Increased proportion of spend on community support and reduced proportion of spend on residential and nursing care.



# More efficient and effective processes

With key improvements to make in a number of priority services and reducing amounts of money available to spend it is essential that we have the right processes in place to deliver the best possible outcomes for our customers.

Through key projects such as the **'one Derby, one council', innovation programme**, we want to work to develop a **Derby City Council for the future**.

## What we will do...

- Deliver the 'one Derby, one council' innovation programme to inform the future shape of the Council.
- Support customers in the transition between services including those moving from Children's Services to Adult Services.
- Further embed performance management frameworks through directorate-led Improvement Boards to promote local challenge and process reviews.
- Learn from customer feedback and complaints and change services as a result.
- Review and revise local processes, responding to national policy and legislative changes.
- Raise the profile of quality assurance across all services, so that the quality of the services that you receive improves.

## How will we know we have made a difference...?

- Increased evidence of learning from feedback, including from complaints.
- More young disabled people supported within Derby and reduced out-of-area placements.
- Less time between the local authority receiving court authority to place a child and the local authority deciding on a match to an adoptive family (days).
- Statements issued within target timescales.
- Percentage of Street Cleansing incidents dealt with-in service standard timescales.
- Percentage of fly-tipping removed from roads / pavements / highways in one working day of it being reported.
- Percentage of offensive graffiti removed from roads / pavements / highways in one working day of it being identified or reported.
- More bins emptied as a percentage of all household bins.
- An increase in the percentage of household waste recycled (Dry recyclables).
- A higher number of customers able to 'self-serve' rather than contacting the Council directly.
- The percentage of children's care proceedings concluded within 26 weeks of issue to reduce the time children wait for a permanent placement including adoption.
- The percentage of inspected services judged to be 'good' or better.
- Customer satisfaction levels with leisure centres and libraries.



Streetpride  
Derby City Council  
0333 2006981

**Streetpride**  
Derby City Council  
**0333 2006981**  
We apologise for any inconvenience caused  
by these works  
For any enquiries  
regarding the scheme call:  
01332 716520 - Office hours



# A skilled and motivated workforce

Key to creating a Council for the future is making sure that we have **the right people with the right skills** to deliver our services. We need to work to engage staff at all levels to make sure we can deliver good-quality services that improve outcomes for Derby.

## What we will do...

- Supporting staff across the Council in their continued professional development.
- Leading the organisation to champion our 'Excellent in Equality' status.
- Supporting staff to stay healthy at work.
- Continued implementation of the Leadership principles to make sure that Derby has managers who can make sure that there are good outcomes for our customers.
- Protecting health, safety and well-being of staff and encourage participation in well-being initiatives.

## How will we know we have made a difference...?

- The total number of working days lost through sickness absence.
- All employees participating in the Council's employee appraisal scheme - Managing Individual Performance.
- The number of reportable health and safety incidents within the Council.
- The percentage compliance with health and safety requirements and Council policy based on the findings of the annual audit programme.
- Improvement in the well-being index for staff.





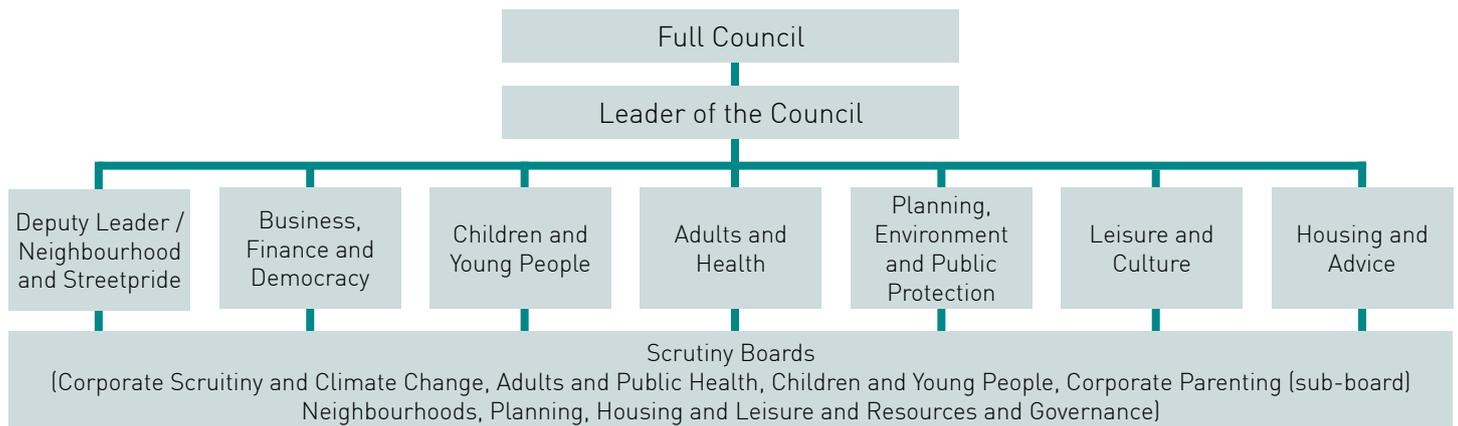
# Derby City Council Organisation...

## About Derby City Council

Everyone in Derby has a role to play in improving the city. If we want to achieve the 'big ambitions' and commitments within this plan all Councillors, employees, residents, local businesses and residents must all work together...

## Our Councillors

Derby has 51 councillors who are elected to represent the 17 wards across the city. Councillors approve our vision and outcomes, and make decisions about which resources should be allocated to which priorities. The Council appoints a Cabinet, made up of Leader, Deputy Leader and other lead members, who are responsible for proposing budgets and policies and taking key decisions.



Councillors who are not Cabinet Members still have an important job to do. They have roles in other Council Committees and Panels, and sit on one or more of our Overview and Scrutiny Boards. These Boards have scheduled meetings in public to review, monitor and challenge Council services, policies and decisions. All of the Council's Scrutiny Boards have cross-party membership.

## Our partners

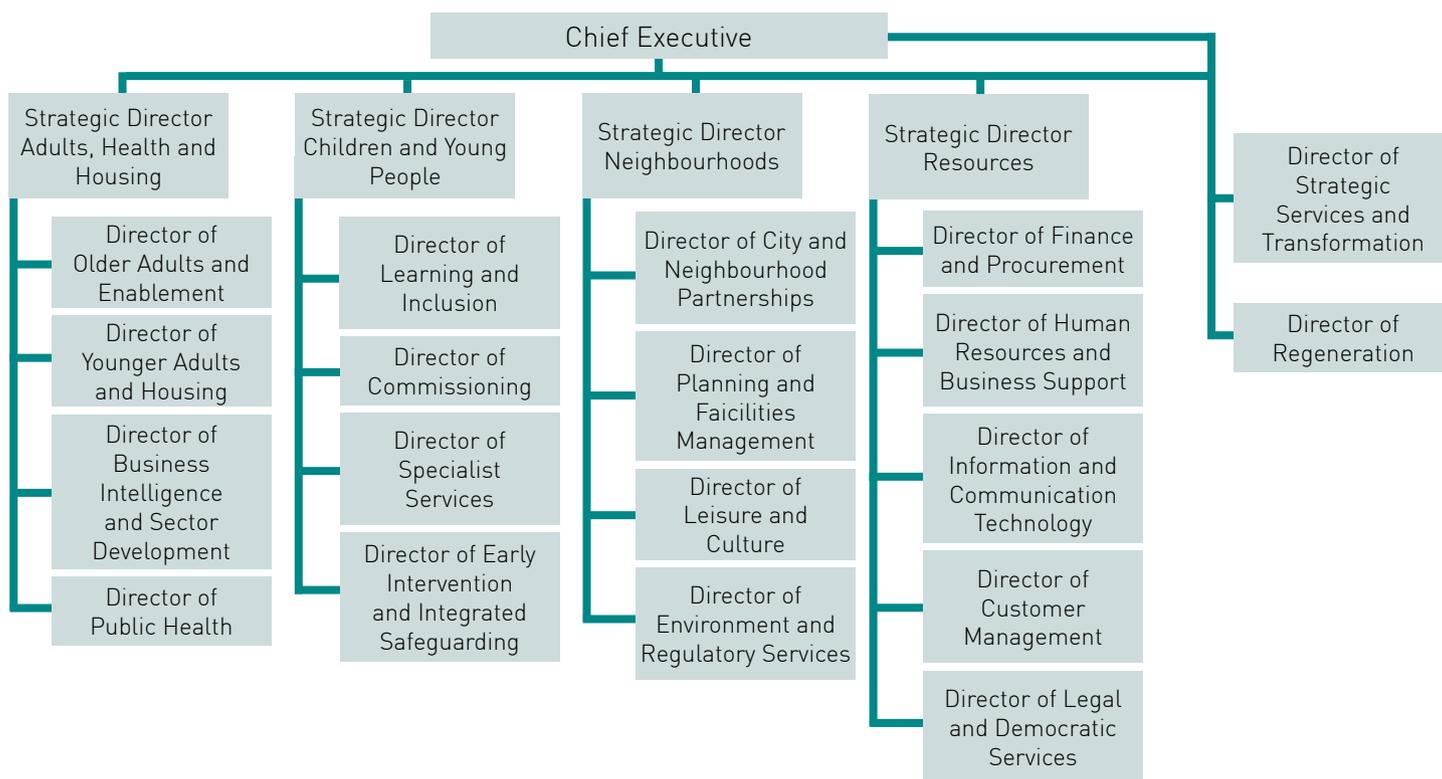
We cannot deliver real and lasting change across the city on our own. We will achieve it only by working hand-in-hand with our partners from the private, public and voluntary sectors. The foundation on which we base 'The Council Plan' is the vision in 'The Derby Plan 2013 – 2015'. This sets out the city-wide 'big ambitions' that we and our partners want to achieve (see pages 3 to 9).

## Our employees

We employ over 9,000 full and part-time people, including those working in schools, who all play a key role in helping us to deliver our services.

We know that the people we have working for us are central to our success and where possible we must invest in developing a workforce that can deliver services for the future.

All our employees participate in an appraisal scheme called 'Managing Individual Performance', which allows them to become more actively involved in the aims of the Council and in improving services. We recognise good performance and service delivery through our 'Values-in-Practice' scheme.



## You – the public

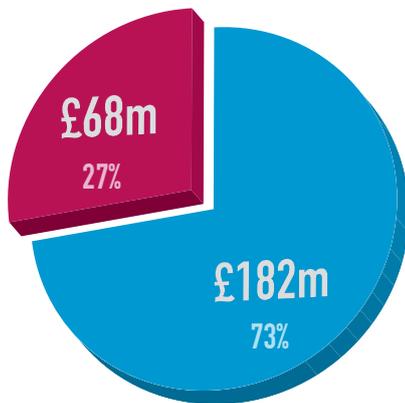
We will achieve our outcomes only with the help of local people. Whether people live or work in Derby, they play a vital role in delivering our vision. There are various ways to get involved from attending local Neighbourhood Forum meetings to becoming a member of one of our consultation panels. More information on how to get involved is available on our website [www.derby.gov.uk](http://www.derby.gov.uk)

# Funding and monitoring our improvements...

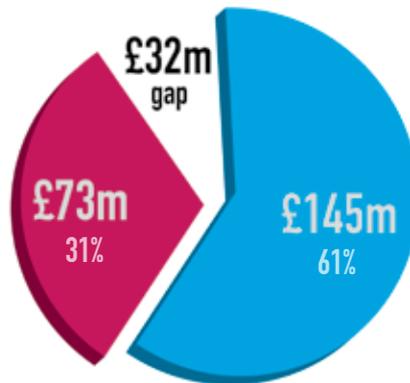
## Our budget

In a time of severe austerity measures, with significant reductions in the funding received by the Council to provide services, the development of a sustainable balanced budget is more difficult and complex than ever before.

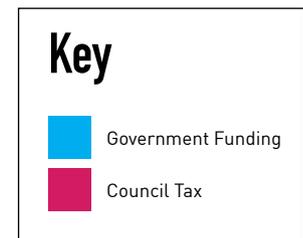
We need to make savings of £28 million to balance the 2014/15 budget, with estimated savings of £79 million over three years (2014/15 to 2017/18). The high level of savings required mean the Council may have to make unprecedented levels of service reductions, and are a result of demographic pressures and the Government's austerity programme. From 2010/11 to 2014/15 the Council's resources have reduced by £32 million.



**2010/11**



**2014/15**



We are proposing to make savings across all directorates through efficiency savings, and reviews of how we provide services and to what level, looking also at the level of charges and subsidy we apply. We are also looking to work closely with our residents to allow the continuation of as many services as possible. Pressures on services to continue to cope with increasing demand have been funded through additional investment. These proposals will allow the Council to continue to support services for the most vulnerable people, and will allow a strong focus on the services we continue to provide. We also support a major capital programme in the region of £300 million over the next three years to provide improvements to our infrastructure and to develop future growth in Derby.

## Involving residents in setting the budget

The Council consults residents throughout the year on various issues, and feedback we receive has a direct impact on budget plans. The budget proposals were available on the Council website during the budget consultation period. Residents were asked for their response to the budget proposals and their feedback was considered before the budget was approved by Council.

## Budget highlights

The budget and Council Tax for 2014/15 was approved by Council on 5 March 2014. The 2014/15 net revenue budget is £218 million, which represents a reduction of £5 million or just under 3% from the previous year. There is however approximately an extra £195 million for schools. The capital programme for 2014/15 is £122 million, including £19 million for the Housing Revenue Account programme.

## Supporting our objectives

We have regular dialogue with residents and other local bodies to develop future service delivery plans which are affordable within the budget available. We will invest £319 million over the next three years in Capital schemes, including supporting major capital projects such as our Leisure Strategy, Waste Strategy and to support the regeneration of the city.



## Monitoring our progress

Key to Derby becoming a Council for 'the future' is self-challenge. We monitor the progress that we are making against key plans and strategies every three months; submitting reports to Council Cabinet for review and challenge. This is supported by an Annual Report that pulls together our achievements over the last year alongside the money that we have spent on our services.

# To find out more or get involved...

Residents, visitors and people working in the city are also central to us making a lasting change to Derby. There are numerous ways that people can get involved and work together with us and our partners to achieve the city's big ambitions and our priorities.

To find out more about how to get involved please visit our website: [www.derby.gov.uk/council-and-democracy/consultations/overview/](http://www.derby.gov.uk/council-and-democracy/consultations/overview/)

You can also email: [yourcityyoursay@derby.gov.uk](mailto:yourcityyoursay@derby.gov.uk) or telephone 01332 643475.

You can also find information on our recent achievements in our Annual Report, which is available to download from our website: [www.derby.gov.uk/council-and-democracy/performance/](http://www.derby.gov.uk/council-and-democracy/performance/)

You can also find out more about what we're doing and how we are performing by contacting the Council's Performance and Improvement Team at:

Derby City Council  
Council House,  
Corporation Street, Derby  
DE1 2FS

Tel: 01332 643466, Minicom: 01332 256666

Email: [performance@derby.gov.uk](mailto:performance@derby.gov.uk)

As an employee, you can talk to your line manager or refer to your Department Business Plan that supports the outcomes in this Plan. As a citizen, you can also speak to your local Councillor.



We can supply this information in any other way, style or language that will help you access it. Phone 01332 643466, Minicom 01332 640666.

Polish

Aby ułatwić Państwu dostęp do tych informacji, możemy je Państwu przekazać w innym formacie, stylu lub języku.

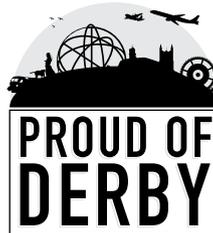
Prosimy o kontakt: 01332 643466      Tel. tekstowy: 01332 640666

Punjabi

ਇਹ ਜਾਣਕਾਰੀ ਅਸੀਂ ਤੁਹਾਨੂੰ ਕਿਸੇ ਵੀ ਹੋਰ ਤਰੀਕੇ ਨਾਲ, ਕਿਸੇ ਵੀ ਹੋਰ ਰੂਪ ਜਾਂ ਬੋਲੀ ਵਿੱਚ ਦੇ ਸਕਦੇ ਹਾਂ, ਜਿਹੜੀ ਇਸ ਤੱਕ ਪਹੁੰਚ ਕਰਨ ਵਿੱਚ ਤੁਹਾਡੀ ਸਹਾਇਤਾ ਕਰ ਸਕਦੀ ਹੋਵੇ। ਕਿਰਪਾ ਕਰਕੇ ਸਾਡੇ ਨਾਲ ਟੈਲੀਫੋਨ 01332 643466 ਮਿਨੀਕਮ 01332 640666 ਤੇ ਸੰਪਰਕ ਕਰੋ।

Urdu

یہ معلومات ہم آپ کو کسی دیگر ایسے طریقے، انداز اور زبان میں مہیا کر سکتے ہیں جو اس تک رسائی میں آپ کی مدد کرے۔ براہ کرم 01332 643466 منی کام 01332 640666 پر ہم سے رابطہ کریں۔



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