

# Council Plan 2015 - 2018

Stronger



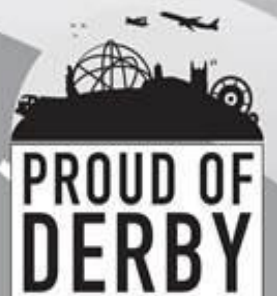
Safer



Ambitious



Derby City Council



# Introduction

Welcome to Derby City's Council Plan 2015 – 2018.

This Plan is very different from Council Plans that we have published in the past. This is largely due to the desperate financial pressures faced by local government, thanks to the Coalition Government's ideologically driven austerity programme. Urban authorities have not been treated equally and we are continuing to lobby the Government for a Fair Deal for Derby.



Derby City Council has seen a 40 per cent reduction in its budget over the last four years, which has meant that we have had to make some very difficult decisions about how we spend our money. Despite this, we still have to safeguard our most vulnerable people and draft plans for our services that give us hope and protects what makes Derby unique.

We must not allow today's difficulties to restrict our aspirations for the future. The Derby Plan 2030 sets the vision for the city that we will work with our partners to achieve...

## **Our people, our places, our city: Derby 2030**

*A safe, strong and ambitious city to live, for your:*

*start in life*

*working life*

*later life*

Achieving this vision will require commitment from the Council, our partners and our residents. We must work hard together to make the future better for Derby. This Plan sets out what we as a council will do over the next 3 years to support in achieving this vision for our city.

Through sensible investment in the right projects, effective prioritising of spending to best meet the needs of local people, and positive engagement with our partners, tomorrow need not be all about the cuts that have been imposed on us today.

A handwritten signature in blue ink, appearing to read 'Ranjit Banwait'.

**Councillor Ranjit Banwait**  
**Leader of Derby City Council**



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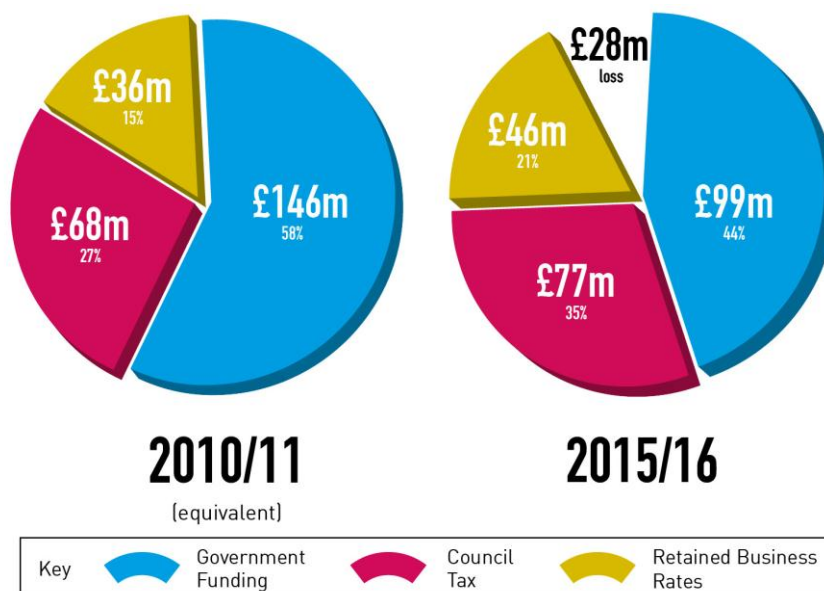
# Context

Over the last four years councils across England have faced significant changes in the services that they deliver due to; reducing budgets, legislative changes and increasing demands to meet the needs of the communities that they serve.

In Derby City, since 2010/11 we have made over £96 million in savings. In addition to the cuts that we have already made, we need to reduce our budgets by a further £69 million by the end of March 2018. The main driver for this change has been the decline in the level of funding that we receive from Central Government. Alongside this, although Council Tax only makes up a small proportion of our funding we also have one of the lowest Council Tax base rates in the region.

For 2015/16 our total revenue budget is £222 million.

## How we are funded?



The reducing amount of money that we have available means that we have had to make some very difficult decisions about the services that we deliver and what our 'priorities' will be; as we do not have the funds to provide services in the way we have in the past.

This Plan aims to set out our commitment to meeting the needs of our residents with the money that we have available. The content supports the Derby Plan 2030 and focuses on services that we as a Council can deliver.



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# Managing demand

Derby City is a compact city of **30 square miles** with a total resident population of **248,752** (*Census 2011*). The city is divided into **17** wards and is ranked as the **88<sup>th</sup>** most deprived local authority, with some of our wards being the most deprived in the country.

Over recent years, we have seen a significant increase in the demand for services which we provide. This is alongside a change in the demography of the city.

There has been an increase in new arrivals to the city with at least 7% of Derby's current population being a UK resident for less than 10 years



On average over the last year there has been a more than 25% increase in the demand for early help and social care services for children and young people of Derby

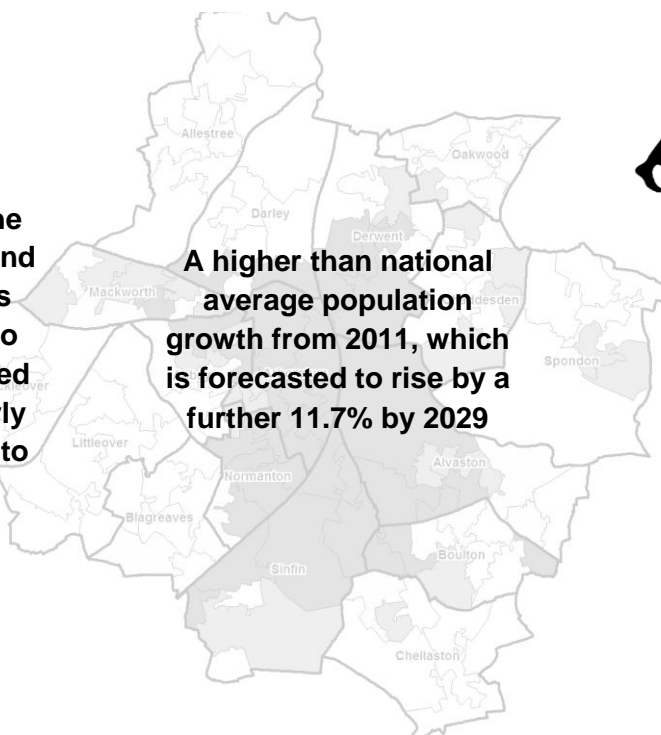


Over the next five years the most vulnerable 75 years and over age group of Derby's population is forecasted to rise by 50%, with those aged 65 years and over with early on-set dementia expected to increase by nearly 14%



Employment rates in Derby have risen to 72.9% (2014) with unemployment rates forecasted to decline further

A higher than national average population growth from 2011, which is forecasted to rise by a further 11.7% by 2029



The 5-19 population is projected to grow steadily, increasing by 5,500 from 2012 to 2029 resulting in more demand for school places



The number of documents processed to support new claims for support (i.e. housing and Council tax benefits) including changes to existing claims, new claims and cancellations has increased by over 120% since 2011/12



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# What must we do?

As the money that we have available to spend reduces we need to make some very hard decisions on how we spend it. The focus in 2015 and beyond is going to be on meeting our statutory duties or our '**must do's**', which includes:

- making sure that we **safeguard** vulnerable children, young people and adults
- meeting the **housing** needs of the city, including supporting the homeless
- responding to the demands of legislative changes including; **Welfare** reform, the **Care Act** and **Special Educational Needs and Disabilities** reform
- supporting the Police to manage **crime and anti-social behaviour** including **domestic violence**
- providing a **schools place** for all children and young people of statutory school age
- providing **public health** services and supporting in managing substance and alcohol misuse
- delivering a **Core Strategy** for the city and managing planning applications across the local authority area to support **regeneration** of neighbourhoods and inner city areas
- making sure that we champion **equality and diversity** and provide services that are accessible for our diverse communities
- providing a **waste** management disposal service to residents and local businesses
- **protecting** the health, safety and wellbeing of the public by ensuring safe and decent housing standards, safe and healthy workplaces, safe food and water, a safe environment, and a robust and effective licensing regime.

Where we can support communities to deliver services we will do this. We will also continue to provide services that generate income for us and that provide invaluable services for our residents and visitors to the city.



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# Our pledges

Despite the challenges that we are facing we are committed to making the best use of the money that we have.

We will work with our partners from health, police, schools, community and voluntary sector, local business and many more to deliver the vision in the Derby Plan 2030...

## ***Our people, our places, our city: Derby 2030***

*A safe, strong and ambitious city to live, for your:  
start in life  
working life  
later life*

The vision for the city will be supported by a number of core 'principles' that will be a feature of all the work that we do...

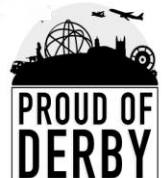
- **Effective partnership working** – making the most of skills and capacity within the city, in particular the community and voluntary sector.
- **Sustainable solutions** - being realistic about what we can achieve, how we need to change services and making sure that we deliver good value for money.
- **Celebrating diversity and creativity** – fostering innovation, providing equal opportunities for all people and supporting everyone to achieve their potential.

As a Council we have identified a further two principles that we feel are essential to shaping our services...

- **Listening** – we will seek to gain the views of the people of Derby to inform the decisions that we make about both current and future services.
- **Clear and visible leadership** – as we move into uncertain times we must work to support our managers to effectively lead and meet the increasing demands that we face.



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In line with both our statutory duties and the commitments we have made with our partners for 'Derby 2030', our **pledges** for Derby City Council over the next three-years are:

- a **safe** and pleasant environment for you to live and work
- a **strong** community where residents feel empowered and businesses are supported to grow
- an **ambitious** and forward looking city with good prospects for everyone
- a **resilient Council**, focusing on how we as a Council can deliver our services going forward.

We know that delivering our four pledges will not be easy and we must make sure that our principles guide our work. In addition to this, we have four core **values** that set out the way that we want our staff to work...

- **Being the best** – we aim to create an environment where we strive for better, more efficient 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.



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# How we will deliver our pledges

To make sure we remain focused on the things that matter the most - our 'must do's' - we have identified a number of 'key priority themes' that will sit below each of our four pledges.

## Safe Derby

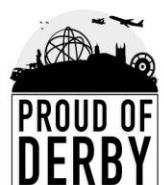
- **Early help and prevention** – are critical to us keeping vulnerable children, adults and families safe and independent with their families / communities. Where possible we will be working to reduce the likelihood of higher levels of support that cost more money.
- **Enforcement and compliance** – focusing on making sure that we are meeting our statutory duties for keeping people of all ages appropriately safe and working with local businesses and the police to reduce crime and anti-social behaviour.
- **Safeguarding children, young people and adults** – making sure that we take action when vulnerable adults and children require higher levels of support including; our looked after children and vulnerable adults with learning disabilities.

## Strong Derby

- **Empowering neighbourhoods** – working with residents, community groups and the third sector to give them the knowledge and support to help themselves, developing 'strong communities'. This may also include the transfer of some key responsibilities back to our communities as the budgets we have available to deliver services decline.
- **New and diverse communities** – making sure that all residents in the city can access our services and where we have seen a rise in new communities that we respond to their needs and support them to integrate into the city.
- **Health and well-being** – making sure we are working with key partners from health, housing and culture to support better health and wellbeing for people of all ages to improve their overall 'quality of life'. Where possible, we will be working to integrate our services with health partners to make the best use of the resources that we have available.



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## Ambitious Derby

- **Attainment and skills** – supporting children in being ready to start school, raising educational attainment at all levels and creating a city where we have the skills to meet the needs of local employers promoting the employability of Derby people. We will also seek, alongside businesses, to maximise the apprenticeship opportunities for our young people making sure they have access to employment.
- **Employment, housing and regeneration** – working with key partners to make sure that Derby is an attractive place for businesses and residents and creating jobs for our communities.

## Resilient Council

- **Self-service** – providing our services in a different more cost effective way through allowing residents, visitors and businesses to access more services online and reduce the need for face to face contacts.
- **Governance** - making sure we have robust decision-making processes that are legally compliant, risk based and informed by evidence about our communities and our internal business processes. We will also make sure that we have the internal support structures to deliver our 'must do's' as we work to create a different Derby City Council. When we can no longer deliver services at the same level, or at all, we will work safely, legally and appropriately stop providing them / transfer ownership.
- **Commercial** – we need to think differently about what services we provide and how we provide them, which may include delivering them in partnership with other organisations through 'shared services' arrangements. Where possible we will seek to generate more income to make sure that we can continue to deliver services. We also need to make sure that we are making the most of the assets that we own.

Each theme is supported by a simple delivery plan that sets out what actions we will be taking over the next year, how we will measure our progress / the quality of services that we can deliver and what this costs us.



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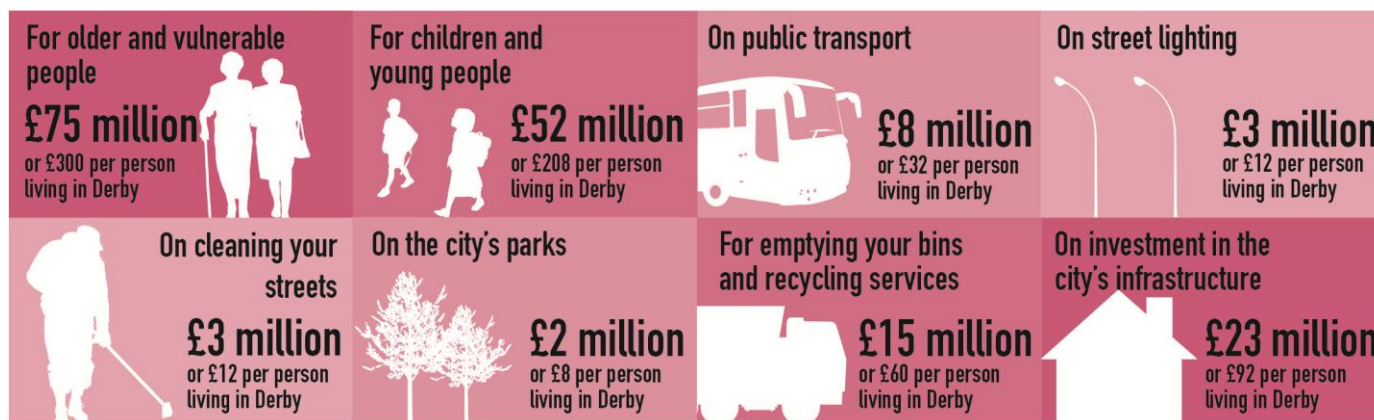
## Financing our pledges

Making difficult decisions regarding the money we have to spend is something that we have done in partnership with our residents.

The Big Conversation took place in summer 2014 and over 10,000 people either living or working in the city were asked for their views on how we should spend our money. Over 900 individual budgets were submitted through the budget simulator. Nearly 1,400 individual comments were received from people of all ages. The largest number of individual comments were received on; adults services, regeneration, leisure and culture and neighbourhood services.

Responses to the Big Conversation have fed into our budget for 2015/16 and beyond.

Over the next year, we have a total net revenue budget of £222 million, which we will spend on delivering our 'must do's'.



We will also invest £263 million over the next three years in Capital schemes, which will include:

- the completion of the current primary school expansion programme and maintaining our existing school buildings
- our Extracare programme for Derby's senior citizens
- the Environmental Agency flood defence project 'Our City Our River'
- the jointly funded waste disposal plant in partnership with Derbyshire County Council
- and the district centre improvement programme.



**Derby City Council**



# Monitoring our progress

Key to Derby becoming a Council for 'the future' is good self-awareness and challenge. We monitor the progress that we are making against our key plans 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.

A copy of our last Annual Report is available on our website – [www.derby.gov.uk](http://www.derby.gov.uk).

# Tell us what you think or get involved

There are lots of ways that you can get involved and influence the decisions that we make or just tell us what you think.



Voices in Action  
for 11-19 year olds



Live Consultation



Volunteering



Forums



Meet the Leader

you can also visit [www.derby.gov.uk/yourcityyoursay](http://www.derby.gov.uk/yourcityyoursay) or email [intouch@derby.gov.uk](mailto:intouch@derby.gov.uk)



Derby City Council



**We can give you this information in any other way,  
style or language that will help you access it.**

**Please contact us on: 01332 293111**

**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 293111

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 293111 ਮਿਨੀਕਮ 01332 640666 ਤੇ ਸੰਪਰਕ ਕਰੋ।

### Urdu

یہ معلومات ہم آپ کو کسی دیگر ایسے طریقے، انداز اور زبان میں مینا کر سکتے ہیں جو اس تک رسائی میں آپ کی مدد کرے۔ براہ کرم  
01332 293111 پر ہم سے رابطہ کریں۔



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