



Derby City Council

Appendix 2

# Derby City Council's Council Plan

## 2014/15

### ***DRAFT 1***

*October 2013*

# Derby City Council’s Council Plan 2014/15

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# Introduction

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

Over the next 12-months we are committed to delivering continued improvements in the services that we deliver to residents, visitors and the people working in Derby.

Over the last three years we have faced significant budget cuts and our staff and services have had to respond to a large amount of change. We continue to face further challenges with on-going budget pressures but we will do our best to meet the needs of customers by working more efficiently and effectively.

We will be working with our partners from across the city to support the delivery of the Derby Plan 2013 – 2015.

We will be working towards three **big ambitions** that keep us looking towards the future prosperity of the city, as we want people in Derby to have an...

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

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 and as such we will work in partnership with our communities, through strong leadership to deliver good quality services that meet local needs by having...

- **Better outcomes** for our communities.
- **Improved value for money** for our customers.
- **More efficient and effective** processes.
- A skilled and motivated **workforce**.

Our priorities will be delivered with support of the **'one Derby, one council' innovation programme** that will help us as a Council to shape our services, the lives of people across Derby and the places where they live.

Our business plans outline more information on the actions that we will take to support the delivery of the commitments in this document.

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 17.

Leader of the Council  
Cllr Paul Bayliss

Chief Executive  
Adam Wilkinson

## Our Vision and Values

***‘To create a city for all, through strong leadership and excellent customer-focused services’***

The Council plays a key role in supporting the city. In 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.

We are very **proud of Derby**. We value our communities, local businesses and partners and we should all try to show strong leadership and work together as we progress towards creating a city for the future.

Change can create uncertainty and we know that the next year will not be easy. Although we may be delivering services in a different way, we remain passionate about providing excellent customer-focused services, and we will continue to work with our employees, residents and partners to achieve this.

Our **'one Derby, one council' innovation programme** will help us to shape our services for the future; to make the best use of our resources.

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 way 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 sector 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.

Set out below are a summary of actions that we will be taking to support the Partnership across Derby to achieve this ambition and the measures we will use to evaluate the impact that these actions have had.

### 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 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 ensure 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.
- The percentage of children achieving five or more A\* - C at Key Stage 4 (GCSEs).
- The percentage of school admissions processed in target timescales.
- Deliver 100% of projects in the schools capital programme on time and in budget.
- The percentage of children ready to start school, based on assessments at 2 and 2 and a half years.

## ...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.

Set out below are a summary of actions that we will be taking to support the Partnership across Derby to achieve this ambition and the measures we will use to evaluate the impact that these actions have had.

### 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.
- 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.
- Reduce the barriers to employment adults living with a disability.
- Support children and young people to be ready for work and work with local business to improve the work readiness of school, college and university leavers.

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

- Link to RGF measures *<to be confirmed>*.
- The number of new jobs, which have resulted from Council intervention.
- More people in the city centre.
- More visitors to the city and more people staying overnight.
- More local people, visitors and businesses satisfied.
- Percentage of adults in contact with secondary mental health services in employment.
- Percentage of adults with a learning disability in employment.
- The percentage of young people aged 19 years and over not in education, employment or training.

## ...Inspiring place to live.

In Derby although we do not always shout about the 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.

Set out below are a summary of actions that we will be taking to support the Partnership across Derby to achieve this ambition and the measures we will use to evaluate the impact that these actions have had.

### 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.
- Adopt a Core Strategy and Infra Structure Plan that supports the natural and built environment of the city and provides 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.

### 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.



**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'**.

Set out below are a summary of actions that we will be taking to achieve improved outcomes for the residents of Derby, particularly in relation to their health, well-being and safety. In addition to this there are a set of measures that we will use to evaluate the impact of the actions that we have taken.

### **What we will do...**

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

- Safeguard vulnerable children and adults from harm.
- Support people to live independently in the community, including the continued roll-out of Self Directed Support.
- Implement the Keeping Families Together Strategy to where possible support 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 initiative.
- Work with Partners from the police and local businesses to reduce alcohol-related crime and disorder, public nuisance and under-age sales.
- Implement the Looked After and Adopted Children and Young People Strategy.

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

- Support people of all ages to live a health active lifestyle through the delivery of the Leisure Strategy.
- 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.
- Work with the Child Poverty Commissioning to support the welfare to work agenda and increase financial literacy.
- Provide information and advice that supports a reduction in the risk of financial exclusion.
- Continued improvements to parks and open spaces across the city.
- Reduce homelessness, increase the housing supply and improve the health and well-being of tenants in privately rented accommodation.

## 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.
- The percentage of adult social care users with 'control' over their daily lives.
- The total number of children in care.
- Improved quality of life for adult social care users.
- 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.
- Timely processing of new claims and changes to claims for benefit support.

## ...Improved value for money for our customers.

There has been a large amount of change in public services over the past four-years as the budgets provided by central government to support local services have reduced.

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 we spend.

Set out below are some of the actions that are going to take over the next year to make sure that the people of Derby are getting 'good value for money'. In addition to this there are a set of measures that we will use to evaluate the impact of the actions that we have taken.

### 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 and the quality of services.
- The timely 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 sold services and increasing the use of 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.
- Maintaining the percentage of adult social care customers receiving Self-Directed Support.

## ...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**.

Set out below are some of the actions that are going to take over the next year to make sure that the process we have in place are fit for purpose and that they deliver the right outcomes for our residents. In addition to this there are a set of measures that we will use to evaluate the impact of the actions that we have taken.

### 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, allowing us to show you that the quality of the services that you receive is improving.

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

- Increased evidence of learning from feedback, including from complaints.
- More adult social care assessments completed within 28 days.
- A reduction in the average time between a local authority receiving court authority to place a child and the local authority deciding on a match to an adoptive family (days).
- An increase in the percentage of statements for special educational needs 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).
- More major planning applications processed within target timescales (13 weeks).
- 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.

## ...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.

Set out below are some of the actions that are going to take over the next year to make sure that our managers and employees are equipped to meet the needs of our customers. In addition to this there are a set of measures that we will use to evaluate the impact of the actions that we have taken.

### What we will do...

- Supporting staff across the Council in their continued professional development including those working in adults and children's social care services.
- Leading the organisation to champion and develop 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 to support the delivery of the 'future shape of the Council' and improved outcomes for customers.
- Protecting and improving the health, safety and wellbeing of Council employees.

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

- Working days lost through sickness absence (excluding schools staff).
- 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.

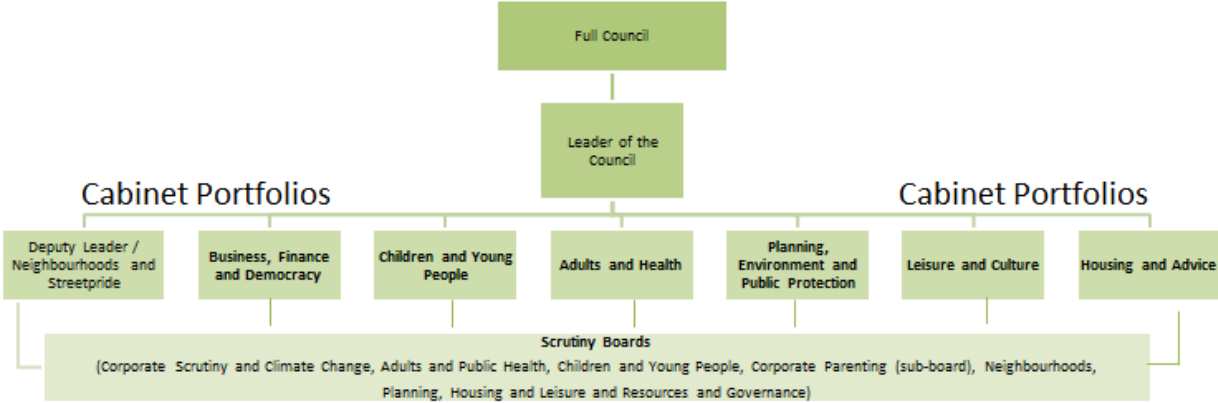
# Council Organisation

## 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; Councillors, employees, residents, local businesses and residents must all **work together**...

### 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 challenge the progress we make in delivering improvements, for example through the work of Scrutiny Boards.



### Our partners

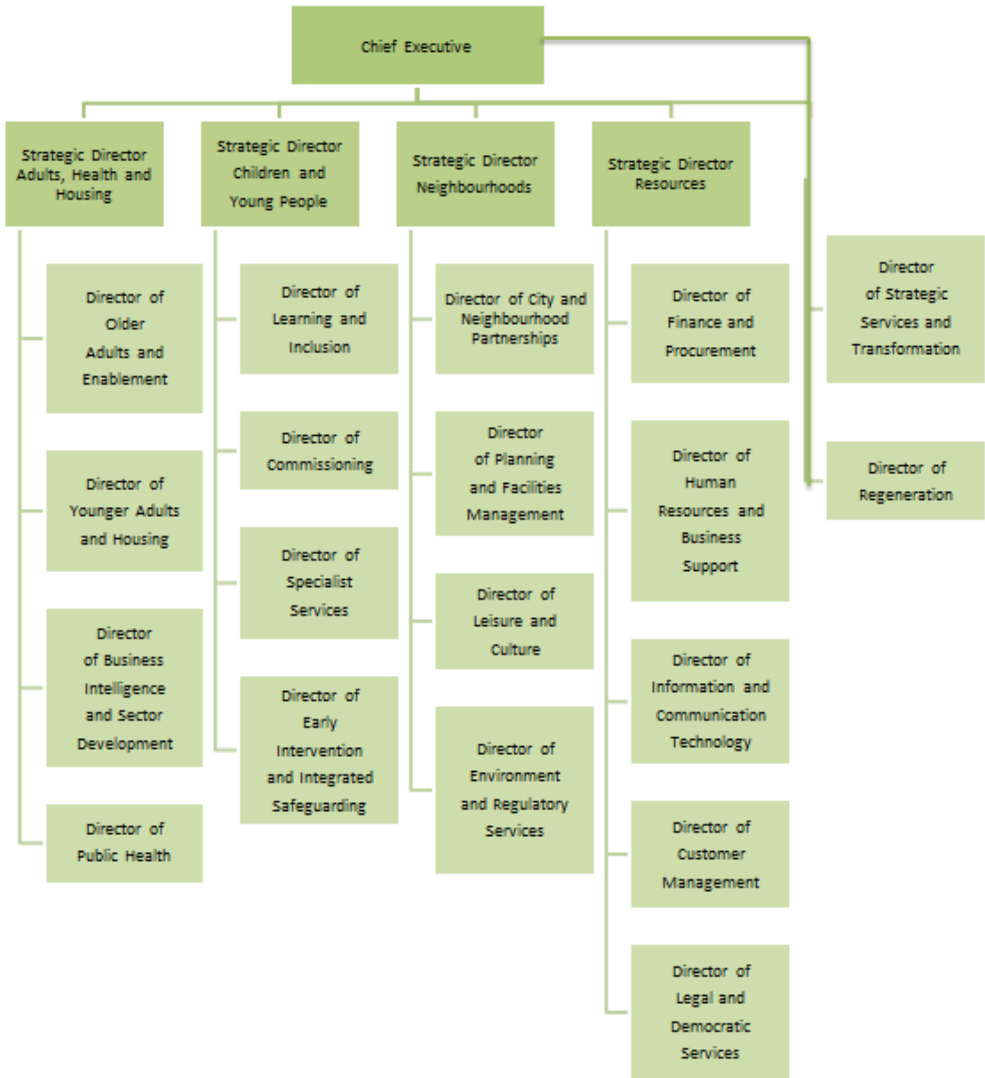
We cannot deliver real and lasting change across the city on our own. We will only achieve it by working hand-in-hand with our partners from the private, public and voluntary sectors. The foundation on which we base ‘The Council Plan’ is the vision in ‘The Derby Plan 2013 – 2015’. This sets out the city-wide ‘big ambitions’ that we and our partners want to achieve (see pages 5 to 7).

### 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.

In 2011 we introduced a priority outcome that focused on our employees. Following the 2010 Comprehensive Spending Review and reductions in public sector budgets there has been a reduction in the number of people that we employ. 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 only achieve our outcomes 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

*Text to follow*

## 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 3-months’; submitting reports to Council Cabinet for review and challenge. This is supported by an Annual Report that pulls together our achievements over a year period alongside the money that we have spent on our services.

Each directorate has an internal Improvement Board that leads on performance monitoring and management, service reviews and improvement projects. This is supported by Member-led Performance Surgeries that focus on areas that are ‘under-performing’.

We review our business plans, priority performance measures and targets on an annual basis to make sure that they remain focused on the ‘things that matter’.

## To find out more or get involved

We know that we cannot deliver change on our own. We are working with partners through the Derby Plan and with staff through our Managing Individual Performance employee scheme.

Residents, visitors and people working in the city are also central to us making a lasting change to Derby. There are a number of 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

Saxon House

Friary Street

Derby DE1 1AN

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, refer to your Department Business Plan, which supports the outcomes in this Plan.

As a **citizen**, you can also: speak to your local councillor.

If you would like this information in any other way, style or language that will help you access it please let us know. You can contact us on 01332 643466, Minicom 01332 256666.