

# DERBY CITY COUNCIL

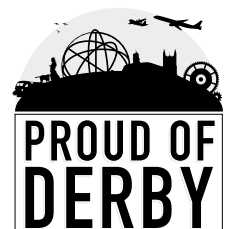
A 'DIFFERENT' COUNCIL



OUR COUNCIL PLAN  
2016-2019



Derby City Council



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## About Derby City

**Derby City is a compact city of 30 square miles in the East Midlands with a population of 248,752 (Census 2011).**

**The city is divided into 17 wards and is ranked as the 55th most deprived local authority in England, with some of our wards being the most deprived in the country.**

**The Council has 51 elected councillors which are elected in thirds 3 out of 4 years. The Council is led by a Cabinet of 9 Portfolio Holders.**

**The Council's net budget is £210 million in 2016/17. Council Tax collected each year totals £80 million.**

**The Council employs 6,754 staff (full-time equivalents including schools) and is structured into 3 directorates – People Services, Communities and Place, Organisation and Governance.**

## Foreword – Cllr Ranjit Banwait, Leader of the Council

Local government is continuing to face one of the biggest challenges in its history. Derby has faced significant cuts to the grants we receive from Government as well as increasing demands across our services.

Your Council has delivered £116 million of savings since 2010 and still has a funding gap of £45 million over the next three years. This is not the financial position I wish we were in, as we develop plans to deliver our 15 year vision and make sure that our city remains safe, strong and ambitious.

We have lobbied Government for a Fair Deal and this appears to be making a breakthrough, with recognition of the need for more investment in areas such as social care. But the challenges ahead remain unprecedented. Your Council has made, and will have to continue to make, painful decisions.

In response to this, we need to build a new relationship between our Council and you; our communities. Through our 'Big Conversation', we are having an honest discussion about the cuts, the changes we are making, and the Council's future role. By developing trust between us, we will continue our work to build a resilient Council that does things differently, which will focus on creating a safe, strong and ambitious city.

**We need to build a new relationship between our Council and you.**

We will all have to do things differently to find sustainable solutions. This may mean that you, local communities will need to do more things for yourselves, so we want to work with you to help make this happen.

I believe in fairness, social equality and solidarity and I will lead the Council to ensure our key plans – the Derby Plan, Council Plan and our supporting partnership strategies are delivered using those principles.

We must protect vulnerable people and keep everyone safe. Investing in a new approach to early intervention and prevention will enable people to control their own lives and prevent cost pressures building up in the future.

We must continue to create strong and healthy communities. By promoting resilience, confidence and compassion, we can identify issues as soon as possible and help people to help themselves.

We will strive for communities where the degree of inequality is smaller and reducing. We must deliver a thriving local economy that offers good, secure jobs and skills opportunities with decent wages that help to reduce the inequality gap. Having homes for everyone is an integral part of our economic growth and every family should have a safe and secure place to live.

A vibrant city centre is vital to our economy. We want to develop a future offer which we are all proud of, but one which the whole of Derby can afford. We will act relentlessly to get more funding for Derby, to find other innovative ways of delivering services and work in partnership to find further solutions.

Together, with our communities, our businesses and our residents we can write a new chapter for Derby. I need all our residents, fellow councillors and our employees to support us in becoming a modern, flexible and resilient council – I need us all to do it together.



A handwritten signature in blue ink that reads "Ranjit".

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

## Introduction – Paul Robinson, Chief Executive

We need to build a new relationship between our Council and you; our communities. These are hard times for local government. Resources are scarce and likely to get scarcer.

Derby is already a low cost, low spend council and we have always focused relentlessly on providing value for money whilst trying to meet our statutory responsibilities. This is more important now than ever – every pound we spend and every minute of our time must be made to count.

Staying the same is not an option. We have to change – but this change also provides the opportunity for us to remodel our relationship with the communities we serve. Knowing exactly where we are headed and what we need to do is essential. This Council Plan sets out a clear vision for Derby City Council; a vision focused on achieving the objectives of the Derby Plan and wider partnership strategies, which together will provide better opportunities for all our residents.

Success will be dependent on making important changes to the way the Council works. To oversee these changes, we have developed our 'Delivering Differently' approach. This will require us to have a new relationship with our communities and citizens, with local people doing more for themselves and each other.

We will seek greater collaboration with community organisations, public sector partners and businesses to connect ideas, people and resources. Internally, we will have a continued focus on using scarce resources well, and building a modern, flexible and resilient organisation able to support a new way of working.

**Success will be dependent on making important changes to the way the Council works.**

The challenges we face are of such magnitude and their solution so important, that they require the best efforts of the whole Council to resolve them. We have agreed 8 priority outcomes that will underpin the Council's approach to 'Delivering Differently', creating a resilient council and balancing the books over the next three years.

We will create a sustainable city and a resilient council through working with local communities, partners and businesses to maximise our resources.



A handwritten signature in dark ink, appearing to read 'Paul Robinson', written in a cursive style.

**Paul Robinson**  
**Chief Executive**

# Managing Our Demands

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. A key part of Delivering Differently will be to tackle areas of high cost for the Council and reduce avoidable spending by changing behaviours.

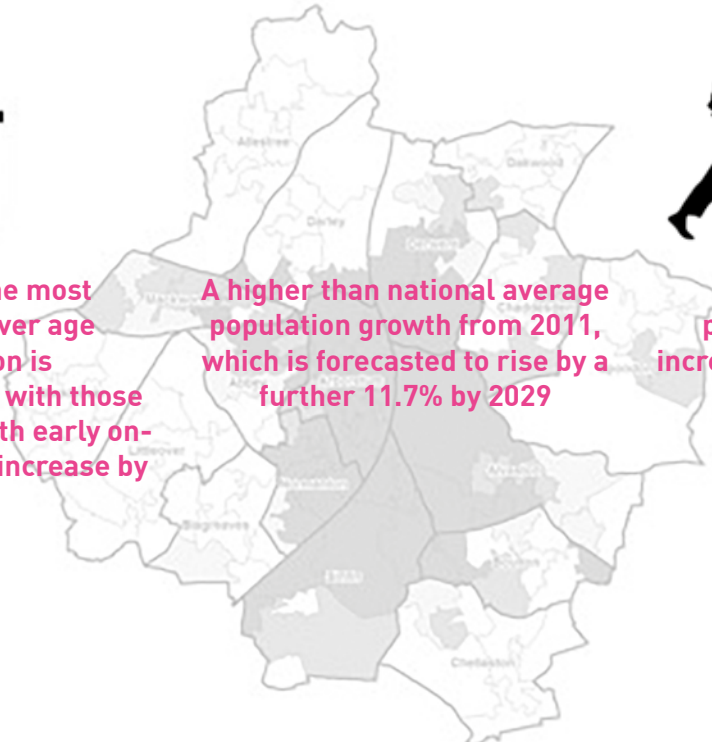
There has been an increase in new arrivals to the city with at least 7% of Derby's current population being a UK resident for less than 10 years



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%



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



Employment rates in Derby have risen to 73.3% (2015) with unemployment rates forecasted to decline further



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



## Our journey

### Our vision for Derby

#### Derby 2030: A safe, strong, and ambitious city

Our 15 year vision is for Derby to be:

**Safe** - a place where people are safe and the vulnerable are put first and supported.

**Strong** - a place where people work together, can enjoy good health and wellbeing throughout their life and feel that they belong to a thriving community.

**Ambitious** - a place where we support our children and young people to achieve their full potential, skills are valued, jobs and businesses are growing and we have the infrastructure to create a city for the future.

### Our aim

**To be a modern, flexible and resilient council**

### Our vision for a Different Council

A council...

...which connects ideas, people and resources across boundaries of all kinds, supporting communities to harness and build on their strengths.

...focused on working in partnership, creating trust and synergy between the institutions, businesses and citizens in Derby.

...which will continue to provide a consistent level of basic services, but will target limited resources as appropriate to meet community needs and strive to maximise the impact of all our services by collaborating with others.

...that maintains strong accountability and governance and listens to its communities.

...which exploits modern technology including the internet and promotes digital inclusion.

...that celebrates diversity and promotes equality of opportunity to support everyone to achieve their potential.

...which uses robust data and intelligence to make informed and evidence based decisions.

...which safeguards vulnerable citizens, but wherever possible, seeks to not just provide a safety net, but also a route to help people control their own lives and to stay safe and well.

...which promotes creativity and fosters innovation amongst its staff and communities.

We are developing a Delivering Differently approach to make the changes we need to become a resilient, flexible and emotionally intelligent organisation. The following diagram summarises the key elements of our approach as described in this Council Plan:

## Council Plan 2016-2019



## Our priority outcomes

The following eight priority outcomes are key to the Council's approach to delivering our vision:

### **1. Protecting vulnerable children, young people, adults and older people**

Making sure that we take action to safeguard vulnerable adults and children that require higher levels of support including; our looked after children and vulnerable adults with learning disabilities. This will involve early intervention and prevention wherever possible.

### **2. Enabling individuals and communities**

Working with residents, community groups, and the voluntary sector to give them the knowledge, skills and support to help themselves and try to close the gap for economic and social inequalities within Derby, for example, amongst new communities. This may include the transfer of some key responsibilities back to our communities as the budgets we have available to deliver services declines. This will be essential in helping to sustain services for local people in the longer term.

### **3. Promoting health and well-being**

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 work to integrate our services with health partners to make the best use of the resources that we have available.

### **4. Raising achievement 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, education or training.

### **5. Improving housing, supporting job creation and regenerating the city**

Creating sustainable jobs and businesses is crucial to the economic and social well-being of local people. We will create conditions where business and wealth grow naturally and is retained in the city. We will deliver new homes where possible and improve the standard of existing homes in Derby by working closely with communities and partner organisations.



## **6. Making the most of our assets**

People are more important than buildings and we will sell, transfer or exchange assets, dependent on sound and practicable business cases, taking into account financial and social value. We will use any cash value to sustain future investments in our priorities.

## **7. Being more commercial**

We will raise income from services where we can make a direct contribution to the funding of other services and look to maximise external funding opportunities. We will establish partnerships with appropriate private companies and community organisations to maximise income from the Council estate.

## **8. Delivering our services differently**

We need to evaluate what services we provide and how we provide them, which may include delivering them in place-based partnership with other organisations through 'shared services' arrangements. We recognise that partners have access to funds that the Council does not and that the Council's role may not be to lead but to work in genuine partnerships to achieve shared objectives. We also need to work collaboratively with staff and utilise digital technology to design services to be more self-managing.

We will use these outcomes to plan effectively and allocate our resources to prioritise delivery in these areas.

## Our values and behaviours

### The role of our councillors

An important part of our journey to creating a Different Council is developing a new relationship with our communities and partners. The role of ward councillors, with their local knowledge and insight will be vital in maximising the use of community skills, assets and resources so that people can do more for themselves and each other.

Our Council is a democratically accountable organisation. This is a strength and something we should all value. Our 51 councillors, representing and working with their communities across 17 wards, will continue to be a core building block as we move to a Different Council. All councillors will have a central role to play in shaping our future and changing the relationship we have with local residents.

### The role of our officers

To support this new relationship, and to help us deliver with less resource, we need to have a modern, flexible and emotionally intelligent workforce. We also want our citizens and stakeholders to understand what they can expect when interacting with the Council. To that end, we have a number of values and behaviours for our workforce:

### Our values and behaviours

These values and behaviours apply to every employee, at every level in every service and every function of our Council. We expect all our staff to be able to say:

Value	Behaviours
<b>I want to be the best</b>	Striving for better, more efficient ways of doing things through creativity, forward thinking and learning.
<b>I will deliver brilliant customer experience</b>	Putting external and internal customers at the heart of everything we do, being flexible to meet needs and communicating well.
<b>I will demonstrate a 'can-do' attitude</b>	Having confidence and a positive attitude to find ways of achieving excellent outcomes for our customers, partners, stakeholders and colleagues.
<b>I will be honest and respectful</b>	Behaving ethically and with transparency, being supportive and listening, embracing diversity and treating everyone fairly.

## Our commitment to keep listening

In 2014, we launched our Big Conversation. We met with local people and community organisations to talk about budget reductions, how we could do things differently and how people could get involved. We have consulted over 10,000 people so far.

In 2016 we received the largest ever number of responses to our formal budget consultation. We will continue this commitment to public engagement and dialogue throughout the lifetime of this Council Plan, and continue to use community priorities to inform our decision making as we move to a Different Council.

We will talk to people through forums such as the Neighbourhood Boards, Derby Diversity Forum and Voices in Action (for young people aged 11-19).

**All Councillors will have a central role to play in shaping our future.**

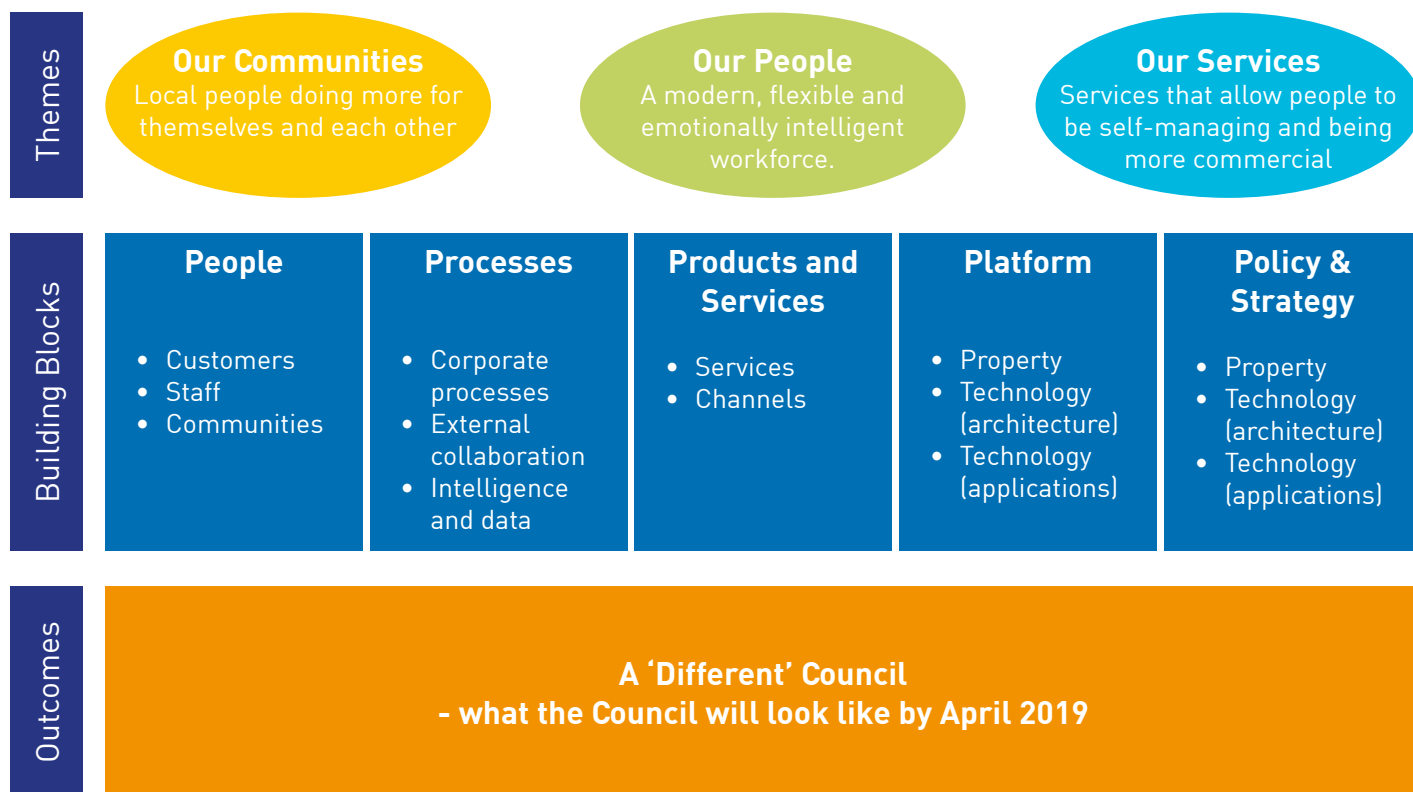


## Creating a Resilient Council - Delivering Differently

In order to deliver this vision and respond to the budget challenge (£45m savings over three years 2016-2019), we recognise that the Council must work in a different and more ambitious way.

To oversee the changes that are needed, the Council has established a transformation approach called 'Delivering Differently'.

### Delivering Differently



### Councillors recognise that transforming from the old Council will require:

- **a new relationship** with our communities and citizens, with local people doing more for themselves and each other
- a continued focus on **using minimal resources well**, and making sure that every pound and hour, is productive
- **greater collaboration** with our public sector partners, businesses and community organisations to connect ideas, people and resources
- **building a modern, flexible and emotionally intelligent workforce.**

## Delivering Differently has three themes with key outcomes...

- **Our Communities** – local people doing more for themselves and each other.
- **Our People** – a modern, flexible and emotionally intelligent workforce.
- **Our Services** – services that allow people to be self-managing and growing our commercialisation.

Supporting these themes are five **Building Blocks** which will create the structure we need to deliver the eight Priority Outcomes.

## Delivering Differently - Building Blocks

Delivering Differently Building Block	Description
<b>People</b> <ul style="list-style-type: none"> <li>• Customers</li> <li>• Staff</li> <li>• Communities</li> </ul>	The values, behaviours and culture of the organisation. The way that people are effectively recruited, managed, rewarded and retained and led.
<b>Platform</b> <ul style="list-style-type: none"> <li>• Estate</li> <li>• Technology (architecture)</li> <li>• Technology (applications)</li> </ul>	The infrastructure that the organisation uses to deliver its services. This includes its buildings, but also its technology, systems and applications.
<b>Policy and Strategy</b> <ul style="list-style-type: none"> <li>• Core strategies</li> <li>• Political systems</li> <li>• Performance and accountability</li> </ul>	Sets the direction for the organisation, including the way that we will change, innovate and set our priorities.
<b>Products and Services</b> <ul style="list-style-type: none"> <li>• Services</li> <li>• Channels</li> </ul>	The 'offer' that an organisation is making to its customers. In our case, the provision that we offer to our citizens, partners and other stakeholders.
<b>Processes</b> <ul style="list-style-type: none"> <li>• Corporate processes</li> <li>• External collaboration</li> <li>• Intelligence and data</li> </ul>	The processes that underpin the way that the organisation works and the way that we design, deliver and commission our services.

## Measuring our progress and impact

Our transformation to a Different Council will see a radical departure from how the Council has operated in previous years. Our approach to how we measure our performance and are held accountable for our performance will also need to change. Different Council will use evidence, insight, business intelligence and performance data to drive service improvement. We will:

- know what difference we make and why it matters
- implement new processes and ways of working to provide managers with the business intelligence needed to own and drive their own service improvements
- measure what matters, with a focus on the impacts we are making for our communities and the progress we are making towards achieving our vision.

We will both plan how we intend to meet our ambitions for a Different Council and evidence our progress along the way. Appropriate governance arrangements will be put in place to oversee the change and make sure that we remain compliant.

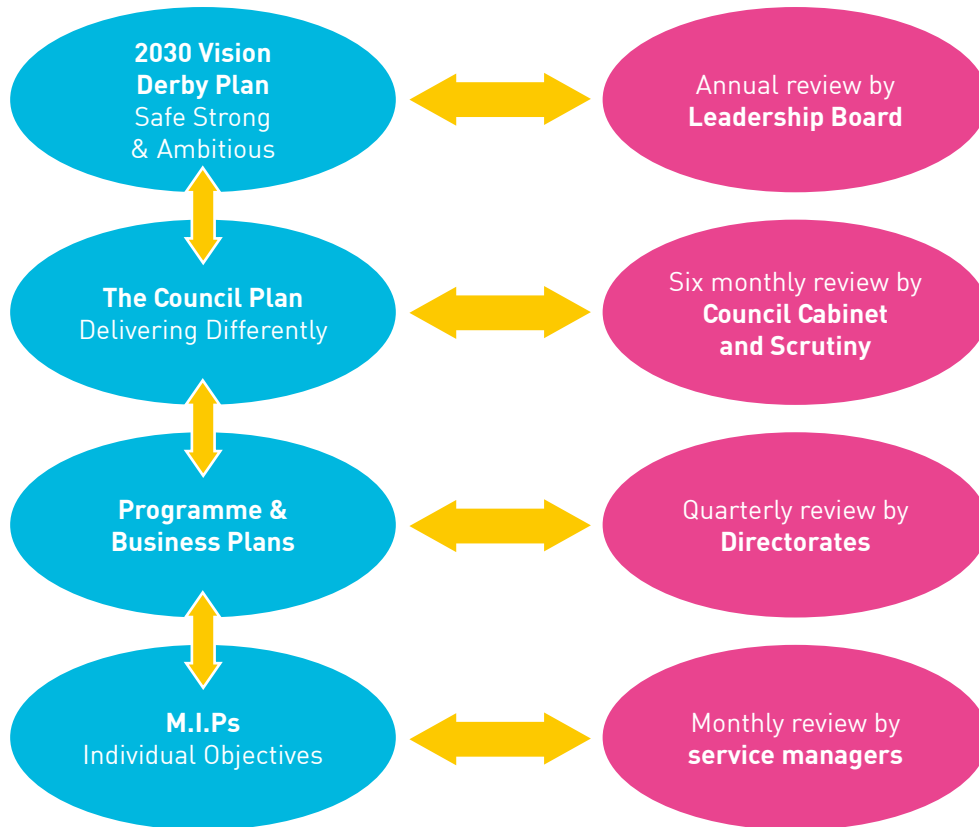
### How do we ensure a focus on quality?

The principles and checks that we apply in our commitment to quality are explicit in our approach to planning and performance management:

- When we plan services we will state what we expect to achieve by when. Our budgeting process, which helps us to decide which services to fund, is designed to challenge the cost of any service we deliver and to allocate money according to the agreed strategic priorities.
- We deliver or commission our services in the most efficient ways possible ensuring a good standard of provision within our available resources.
- We regularly monitor and review the delivery of our plans to confirm they are on target, within budget and to consider any mitigating or improvement actions needed where they are not on target.
- Significant parts of our services are inspected by other agencies. Ofsted inspect our schools and childcare services. The Quality Care Commission inspects elements of adult social care. We will respond to any external inspection proactively by learning from what they tell us.
- We will review and revise our plans regularly based on current and forecast performance. Different Council will use evidence, insight, business intelligence and performance data to drive service improvement.
- Managers will be held to account at all levels for making the most of every pound that we spend and we will not be afraid to challenge.

## Our Performance Management Framework

Our performance framework helps to ensure our services are planned, focused and delivered to meet community needs. To achieve this, services produce their own plans which are directly connected to our Council Plan. This emphasises the importance of the connection between the Council's highest level objectives and front line of delivery.



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 and challenge areas for improvement, taking mitigating action where required. We have a performance management system (DORIS) in place that will make sure that both our planning and our delivery are consistent with our vision and can demonstrate significant contributions to our objectives.

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

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



## How to obtain the Council plan in different languages

We can give you this information in any other way, style or language that will help you access it. Please contact us on: 01332 640767

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 64XXXX      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 64XXXX 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 کز: 01332 64XXXX منی کام 01332 640666 پر ہم سے رابطہ کریں۔