

**Agenda Item**

**DERBYSHIRE COUNTY COUNCIL**

**CABINET**

**14 March 2017**

**Report of the Chief Executive**

**COUNCIL PLAN UPDATE 2017-18  
(Strategic Policy, Economic Development and Budget)**

**1 Purpose of the Report**

To recommend the authority's Council Plan update 2017-18 for approval by Full Council.

**2 Information and Analysis**

The Council Plan 2014–17 was considered by Cabinet in March 2014 and approved by the Council at its Annual General Meeting in April 2014.

As part of an annual programme, the Plan has been reviewed and an update for 2017-18 has been produced. This update has been undertaken to ensure the Plan remains fit for purpose, however it is a light touch refresh. A new Council Plan will be developed for 2017-2021.

The Plan sets out how the Council is focussing effort on the four Council priorities:

- Working in Partnership
- Innovation and Transformation
- Thriving Communities
- Income Generation and Maximisation

The Plan also outlines the Council's key achievements from the previous year and priority actions for 2017-18. It is structured around the five key pledges, set out below, which enable the Council to demonstrate how services contribute to better outcomes for local people.

- A Derbyshire that works
- A healthy Derbyshire
- A Safer Derbyshire

- A Derbyshire that cares
- A local Derbyshire

The update is attached at Appendix A for approval.

### **3 Social Value Considerations**

The Council Plan provides the overarching framework for the Council to work together and in partnership, to improve the economic, social and environmental wellbeing of communities in Derbyshire.

### **4 Crime and Disorder Considerations**

Specific priorities to work with partners to tackle organised crime, domestic abuse, reoffending and to provide better support to victims are included in the update.

### **5 Financial and Human Resources Considerations**

Improving the capacity of the Council, including maximising income and the further development of our apprenticeship programme, has continued to be included in the update.

### **6 Environmental and Equality and Diversity Considerations**

The update contains priorities to reduce the Council's carbon footprint and take a lead on adapting to and mitigating against the impact of climate change. Priorities to advance equality and tackle discrimination are also included within the update.

### **7 Other Considerations**

In preparing this report the relevance of the following factors has been considered: property, legal, transport and health.

### **8 Key Decision**

No

### **9 Background Papers**

Files and supporting papers held in the Policy and Research Division, Chief Executive's Office.

## **10 Officer's Recommendation**

That the authority's Council Plan update 2017-18 be recommended for approval by Full Council.

**Ian Stephenson**  
**Chief Executive**

# Council Plan Update 2017/18

## DRAFT

Version 1.0

## Foreword

Welcome to this update to our Council Plan. This is where we look back at what we have achieved over the last year and look forward to our priorities for the year ahead.

Plans such as this one are important tools in guiding our work and also make our business open and transparent – but we never forget that at the heart of what we do are the people of Derbyshire we serve.

There is no doubt it has been another challenging twelve months and we are now entering the eighth year of ever-deepening government austerity cuts to council budgets. By 2020 the money we get from government will be more than a third less than in 2010, while at the same time the demand for our vital services continues to grow.

However it's certainly not all doom and gloom and there is much to look forward to and celebrate.

2017 sees the launch of Derbyshire Developments our innovative property company set up to build and sell much-needed homes on disused council land. All the company's profits will be ploughed back into the public purse which will help to protect services in Derbyshire and make us less dependent on government funding.

Our ambitious Thriving Communities approach is gathering pace across the county too. It's a new and very different way of working in partnership with local communities to understand local need and plan services.

Along with partners in the public and private sector we're also putting Derbyshire at the heart of the Midlands Engine for Growth which aims to generate an extra £34 billion and 300,000 jobs over the next 15 years.

You will find many more examples in our Council Plan of how we are working in partnership, innovating in the way we run services and maximising our income.

None of this would be possible without our dedicated, skilled and hard-working employees who are passionate about what they do and regard public service as more than just a job. Despite working in challenging times with a reducing workforce, decreasing budgets and increasing pressures, our staff continue to deliver quality services for local people.

Anne Western Leader of the Council  
Ian Stephenson Chief Executive

We welcome your views on this document or any aspect of council services by contacting [policy@derbyshire.gov.uk](mailto:policy@derbyshire.gov.uk)

## Our purpose, vision, values and priorities

To get to where we want to be, we need to be clear about our purpose, our vision for the future and the strategy and plans we need in place to get there. We also need to be clear about the values which will underpin all that we do.

**Our purpose:** describes our reason for being and why we are here.

**Our vision:** describes where we would like to be by 2020.

**Our values:** describes to local people the core beliefs that underpin the way we will do things in the future.

### Our purpose

Building a better future together.

### Our vision

Derbyshire is a place with a thriving economy where hard work is properly rewarded and our children have a bright future, a place where people feel proud, safe and supported, where all are valued and feel their voice is heard.

We are delivering our vision for Derbyshire through our 5 pledges:

- A Derbyshire that works
- A healthy Derbyshire
- A safer Derbyshire
- A Derbyshire that cares
- A local Derbyshire

### Our values

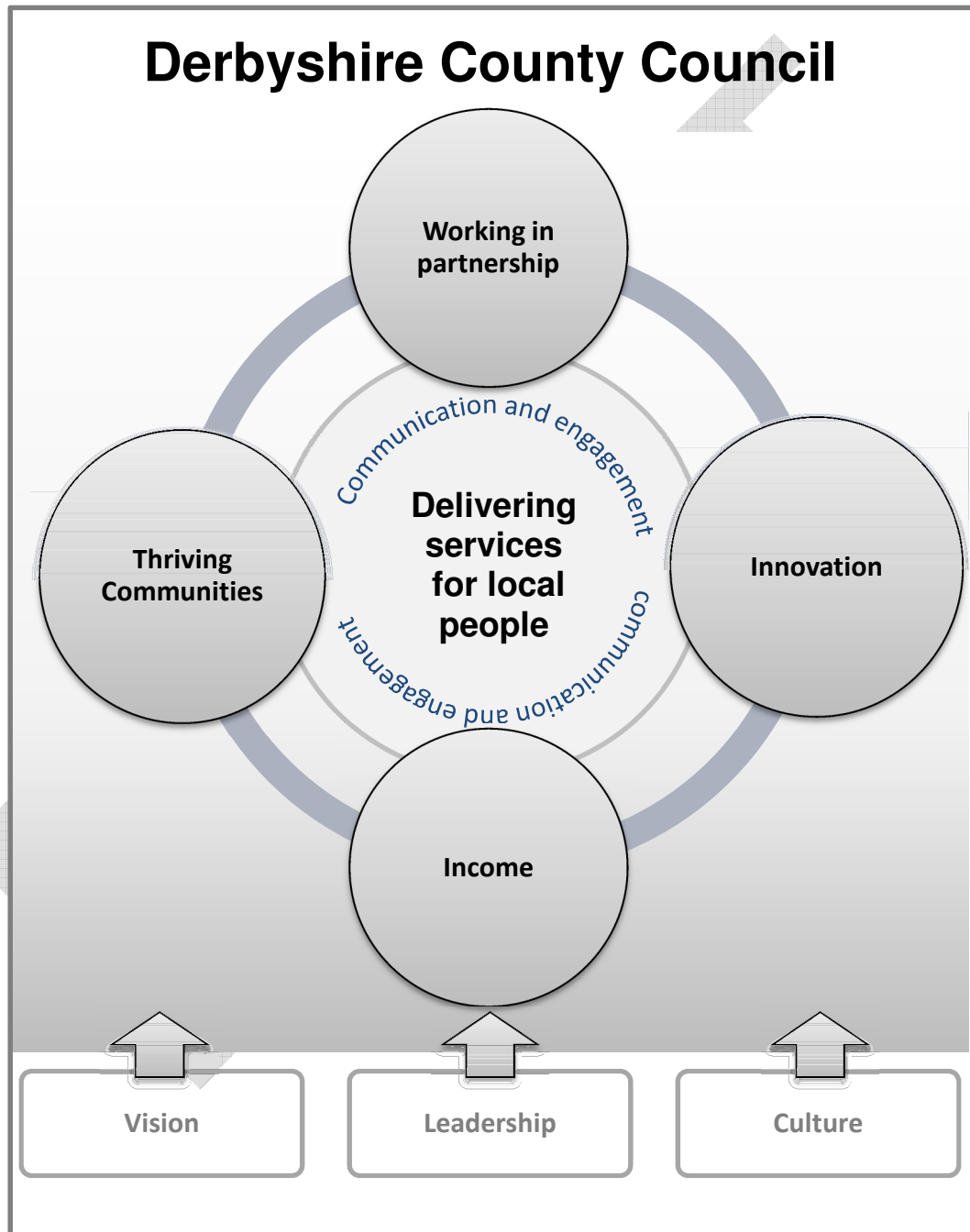
We:

- are community-focussed
- believe in fairness and equality
- are open and honest
- make the best use of money
- are collaborative, innovative and ambitious
- are democratically accountable
- are a good employer and deliverer of services

## Our priorities

The Council delivers a wide range of services to local people and communities. With less money available, the Council will need to deliver services in a different way.

Moving forward, the Council will focus its effort on the following four priorities:



- **Working in partnership** – working with other public sector organisations and councils to achieve greater integration, efficiencies and improved service delivery, in key areas such as health, economic development, regeneration, transport and community safety.
- **Innovation and Transformation** – exploring new and innovative ways of working in order to meet the challenges relating to shrinking budgets and increasing demand for services. Taking a more radical look at the services the Council provides and how they are provided is necessary in order to maintain service quality and deliver value for money.
- **Thriving Communities** – working with local communities and key public sector partners in designing and shaping services to ensure that scarce resources meet real need. The approach aims to equip local communities with the skills and confidence to support themselves in the future.
- **Income Generation and Maximisation** – generating income streams from Council assets and providing chargeable services to help the Council be less reliant on central government funding, such as the establishment of a development company.

This approach will require strong and agile leadership to help the Council implement the necessary changes, meet its ambition for the future and embed a culture of being more creative, innovative and challenging.

## How we're doing

Each year we review our progress in achieving our vision and pledges for Derbyshire, and update our priorities for the forthcoming year, as set out on the following pages.



## A strong economy

The Derbyshire economy is continuing to grow, with economic output rising and the unemployment rate at a ten year high. Over the last year, the Council has worked with businesses to create local jobs, secured additional investment into the county and improved opportunities available to local people. We have also worked with partners, through the Midlands Engine for Growth programme, to develop opportunities for international trade and we will be building on this work in the coming year. We will also continue work to explore the impact of Brexit on the local economy.

### Over the last twelve months we have:

- Developed with partners the Midlands Engine for Growth programme, which aims to grow the regional economy and generate an additional £34bn over the next 15 years, creating 300,000 jobs.
- Taken part in the Midlands Engine trade delegation to Anhui Province in China and developed more opportunities for international trade, generating increased exports, inward investment and international tourism for the county.
- Continued work as a lead partner in the HS2 Strategic Board, which provides strategic oversight to maximise the economic benefits of the proposed new rail infrastructure for the region, and to mitigate the adverse impacts.
- Secured, with partners, over £35m of external investment for the Derby and Derbyshire area to deliver economic priorities around business support, and the growth of key economic sectors, such as tourism, manufacturing, digital and media.
- Signed a new partnership with Henry Boot Developments and opened the Seymour Link Road at Markham Vale, providing access to additional development and employment opportunities.
- Approved £2m to support plans for the regeneration of the 140 acre former Coalite site in North East Derbyshire.
- Responded to the government's review of business rates, assessing the impact for the Council and local business ratepayers.
- Supported legitimate local businesses by tackling rogue traders that deliberately flout trading standards laws.
- Established Derbyshire as a leading destination for major international cycling events giving an estimated boost to the local visitor economy of more than £2.3m.

### Our current priorities are to:

- Continue to strengthen partnership working to drive strategic transport and skills development and progress a robust devolution deal for the area, including targeted business support and development of a single transport plan.
- Develop, refine and promote our work to maximise international trade and inward investment on behalf of Derbyshire.
- Publish and implement the Derbyshire Infrastructure plan and maximise all available funding streams to support transport, highways improvements, and regeneration.
- Maximise the economic potential of the proposed HS2 stations and Staveley depot at Chesterfield, working with the Government to mitigate the adverse effects.
- Secure additional inward investment, new businesses and jobs onto Markham Vale, maximising the benefit of enterprise zone status.
- Further explore the implications of the government's proposals for changes to business rates and the rates retention system.
- Continue to work with partners to deliver future major cycling events, further boosting the local visitor economy of Derbyshire.

### Well connected communities

Developing long term solutions to bring roads, bridges and traffic systems of economic importance up to standard and repairing more footways and cycle ways is key to developing well connected communities. Even with substantial investment gained by securing external funding, the Council has significantly less money to spend and during 2017/18 our approach will be to continue to prioritise preventative work to halt the further deterioration of the highway network. Making it easier for people to get to work by improving transport links and investing in the county's broadband infrastructure, to support the future economic prosperity of the county, will continue to be priorities.

#### Over the last twelve months we have:

- Completed a £10m programme to surface treat 250 miles of roads, sealing them and preventing future potholes developing.
- Repaired 24,000 potholes across the county.
- Secured £1.462m from the Government to boost on-going work, additional to the £16.874m package for the general maintenance of roads.
- Approved £530,000 for future road safety initiatives and reduced the number of people killed or seriously injured to the lowest number recorded since 1975.
- Constructed the new railway station in Ilkeston due to open in April 2017.
- Launched a trial "Derbyshire Connect" demand responsive transport service in the Ashbourne area, for people who find it difficult to use conventional bus services.
- Delivered Phase one of the Digital Derbyshire Programme with BT, giving over 90,000 premises access to fibre broadband.
- Published the Council's Sustainable Modes of Travel Strategy, outlining our vision for more families to choose healthier and environmentally friendly ways of travelling to school.
- Introduced new grant arrangements to ensure all communities are served by a once a week transport service to the nearest town centre/supermarket.

#### Our current priorities are to:

- Strengthen partnership working with Transport for the North and Midlands Connect to ensure the economic advantages of Derbyshire's locations are maximised.
- Undertake further surface dressing across the county to improve and maintain the condition of the highway network.
- Take action to further reduce road casualties on Derbyshire roads, including the implementation of pilot projects to reduce speed limits to 20mph in residential areas.
- Develop a new bus strategy, in consultation with passengers and local residents, to co-ordinate capital investment and build effective partnerships with bus operators.
- Further extend the coverage of fibre broadband throughout the county.
- Commence implementation of the A61 Growth Corridor Strategy to support major housing and employment growth along this main trunk road.
- Maximise external funding to deliver the Derbyshire Cycling Plan, building on existing cycling infrastructure, with the primary aim of doubling the number of people in the county cycling regularly, by 2030.
- Continue to invest in, and improve, the winter maintenance services with new gritters and associated technology.

### A skilled and confident workforce

To deliver a more secure future for our residents, we must develop and retain a skilled and confident workforce across the county. We have worked with schools, colleges, training providers, partners and businesses to help local people develop the skills and knowledge they need to compete and benefit when jobs are created. We have prioritised work with young people and vulnerable groups, recognising the particular support they need to achieve their potential. During 2017/18, we will continue this work to improve employment outcomes for local people.

#### Over the last twelve months we have:

- Developed an employment and skills service, to redesign and integrate skills provision more closely with labour market opportunities and local employer needs.
- Developed a European Funding programme with partners, securing £38m of funding to provide an employment support programme in targeted areas of Derbyshire.
- Provided career advice to over 4,000 residents through our career coaches, and helped over 2,500 people to gain a new qualification.
- Expanded the I-Step Up project, helping young people into jobs and training and securing £60,000 to evaluate and expand this work.
- Organised skills festivals attracting 67 organisations and over 11,000 young people.
- Provided the b-line scheme to help with bus fares for apprentices, trainees and young people up to 18 working or looking for work.
- Provided 260 work experience placements and a further 25 apprenticeships within the Council for young people, bringing the total apprenticeships provided to 345.
- Supported 14 care leavers to access university education, and increased the number of care leavers engaged in education, employment and training.
- Increased the number of supported internships and vocational programmes for young people with special educational needs and disabilities.
- Supported people who have previously had problems with drugs and alcohol to volunteer in their local communities, increase their skills and gain employment.
- Increased the number of supported internships and vocational programmes for young people with special educational needs and disabilities.

#### Our current priorities are to:

- Implement the full range of European Social Fund programmes which provide targeted support to improve the skills levels of residents.
- Agree delivery arrangements with providers for skills training and development, working in partnership across the Derby and Derbyshire area.
- Formally launch 21<sup>st</sup> Century Guildhall to drive forward projects that deliver more integrated services to support people into work.
- Continue to implement the Youth Employment Strategy, to secure better employment outcomes for young people.
- Continue work to ensure more eligible care leavers are engaged in employment, education and training.
- Continue to support people with disabilities and those with long term health conditions into employment.
- Provide targeted ICT assistance in libraries and community venues to those claiming benefits and seeking work in areas with high levels of unemployment.
- Maximise the opportunities the new Apprenticeship Levy will provide for new apprenticeship roles across the Council.

### Healthier communities with reduced health inequalities

As people live longer, the Council faces the continued challenge of increasing levels of demand for health and social care services whilst budgets shrink. Working with partners, we will continue to better integrate services to support people to be healthy and independent in their own home. Tackling health inequality remains a top priority and we will focus on supporting healthy communities, working in areas such as substance misuse and healthy eating. Supporting the mental health and well-being of all residents, particularly young people, will also be a key priority.

#### Over the last twelve months we have:

- Engaged over 23,000 people in services and activities funded by the Council to improve health and wellbeing in Derbyshire.
- Secured funding for the voluntary sector for a further 18 months, to support the delivery of health and social care services.
- Worked with partners to develop Mental Health Advice and Assessment, to ensure the most appropriate out of hours response for those experiencing a mental health crisis.
- Offered sexual health support, advice and treatment to over 20,000 residents.
- Recruited members to, and raised awareness of, Time Swap to encourage local communities to help each other by sharing time and talents.
- Supported 76 people in Bolsover with Local Area Coordination to live a better life, wherever possible without the need for formal service provision.
- Engaged with 40 new workplaces impacting 8,300 employees through Derbyshire Healthy Workplaces, helping businesses to build a healthy future for their workforce.
- Promoted the Derbyshire Sport website which averages 8,000 users per month, as a one-stop source of information on neighbourhood activities, events and clubs.
- Maintained the increase in the number of Health Visitors working across Derbyshire.
- Provided support and guidance to 2,200 young people with emotional health issues at school nurse drop in sessions.

#### Our current priorities are to:

- Continue to support smokers to quit smoking, particularly encouraging more pregnant smokers to quit smoking and stay smoke-free.
- Work to reduce levels of obesity in Derbyshire.
- Develop and adapt services to continue to meet sexual health need in Derbyshire.
- Commence and implement the new integrated substance misuse service.
- Work with housing partners to improve housing related health outcomes.
- Continue our Time to Change campaign, raising awareness and changing people's attitudes and behaviour around mental health issues.
- Work with partners to deliver and implement the newly commissioned Recovery and Peer Support Service for people with mental ill health.
- Continue to improve children and young people's emotional well-being through joint working with partners to implement Derbyshire's "Future in Mind" plan.
- Work with partners to deliver and implement the newly commissioned Independent Advocacy Service, so that vulnerable people are able to represent themselves and have their voices heard.
- Establish a Health Champion Network through Derbyshire Healthy Workplaces to support organisations to improve the health and wellbeing of their workforces.
- Work with schools to enable a whole school approach to health and wellbeing.



### Resilient and safe communities

With overall crime rates remaining stable, Derbyshire is one of the safest counties in the country. We will continue to protect vulnerable people and work with our partners to improve support to victims of crime and domestic violence. Additionally, we will continue work to reduce reoffending and to prevent young people entering the justice system. We will also work with partners to better tackle the emerging threat of organised crime, exploitation and human trafficking.

#### Over the last twelve months we have:

- Rolled out new integrated community based outreach services, children's services and refuge accommodation services for victims of domestic abuse.
- Established a single helpline number for domestic abuse to provide advice and guidance to victims, friends and families and professionals.
- Worked in partnership to tackle modern slavery and exploitation, including intelligence gathering, awareness raising, and commissioning support for victims.
- Worked with the Police and Crime Commissioner in a joint approach to the provision of victim services to ensure that victims are able to access specialist support.
- Worked in partnership across the county and with Derby City to oversee local delivery of the national Counter Terrorism strategy.
- Responded to 4,426 adults who may be at risk of abuse by others, under our responsibility to safeguard people with care and support needs.
- Improved our Offender Management Scheme to ensure a focus on the most appropriate offenders and closer tracking of offenders.
- Provided additional streetlights in locations experiencing higher levels of crime.
- Developed a group of over 100 trained volunteers known as Derbyshire Emergency Volunteers to assist the Council and partner agencies during emergencies.
- Reduced the number of young people entering the Youth Justice system.
- Stopped over 25,000 nuisance phone calls to vulnerable Derbyshire residents since the Derbyshire Scam watch project first commenced.
- Delivered training sessions for over 2,500 multi-agency professionals, covering priorities such as counter terrorism, domestic violence and child sexual exploitation.

#### Our current priorities are to:

- Reduce the proportion of offenders who go on to re-offend, and develop further social work support for people in prison or being released from prison.
- Work with children and adult safeguarding partners to protect vulnerable people and improve the quality of support services.
- Continue to develop a joint approach to counter terrorism working closely with the police and other partners in line with the national Counter Terrorism Strategy.
- Work in partnership to address the risk of Child Sexual Exploitation including the sharing of intelligence and awareness raising to protect vulnerable young people.
- Work with partners to reduce alcohol related violent crime, including domestic and sexual abuse as part of the delivery of the Substance Misuse Strategic Plan.
- Support the delivery of the Hate Crime Action Plan with partners, in particular delivering a Hate Crime awareness campaign.
- Establish the prevalence of modern slavery and exploitation in the county working with the Modern Slavery Partnership to ensure delivery of its plan.
- Further improve victims' access to specialist support services.
- Continue to promote and develop the Trusted Trader Scheme.

### People supported in hard times

There continues to be a wide variation in the level of poverty and economic prosperity across the county. Ongoing changes to the welfare system and the cost of everyday goods and services mean that many families are still struggling to cope. Increasing demand for emergency financial support and food parcels continues to be a key concern for the Council and partner agencies. Working with partners, we will continue to deliver a co-ordinated and strategic response to the growing levels of poverty affecting communities in Derbyshire focussing effort on improving financial inclusion and capability, reducing fuel poverty and supporting those families most at risk.

#### Over the last twelve months we have:

- Supported over 10,000 people to deal with problems, such as redundancy, debt, homelessness and poverty, through Citizens Advice in GP surgeries, children's centres and a variety of other venues across Derbyshire.
- Supported local people through our Welfare Rights Service to gain £18.9m of social security benefits and tax credits, supporting 7,760 claims.
- Delivered benefits advice to people living with cancer, supporting them to gain £3.6m of social security benefits, with funding from Macmillan Cancer Support.
- Dealt with over 19,890 applications to the Derbyshire Discretionary Fund, which supports individuals and households suffering exceptional financial hardship.
- Delivered a home improvement service to 300 households helping to reduce fuel poverty and avoidable winter deaths.
- Supported the development of seven super kitchens creating community social eating spaces and tackling food poverty using surplus supermarket produce.
- Launched the School Holiday Provision programme, offering free food and activities to over 6,200 children at risk of missing out on meals during the holiday period.
- Delivered over 2,500 informal Work and Money computer help sessions in libraries in parts of Derbyshire with high levels of unemployment.
- Launched Derbyshire Money Week, to offer residents advice on how to make the most of their income, and information on how to access training and improve employment skills.
- Continued to pay our employees at least the Living Wage, and offered guaranteed minimum hours to 1,500 employees who work with the Council on a relief basis, to offer certainty about working hours and earnings.
- Worked with a wide range of partners and commissioned a support service to resettle and integrate 22 refugees into their new communities.

#### Our current priorities are to:

- Continue to lead and co-ordinate the delivery of Derbyshire's Anti-Poverty Strategy.
- Continue to deliver "Feeding Derbyshire" priorities and actions to support people who are in food poverty.
- Explore opportunities to address fuel poverty by setting up a partnership with a licenced energy supplier, to offer energy to residents at a fair and sustainable price.
- Maximise household income, working with partners across the public, charitable and voluntary community sectors, and increase the potential income of 4,000 pensioners through a targeted Welfare Rights campaign.
- Continue to support people to deal with their social and financial problems through Citizens Advice in GP surgeries and other venues across Derbyshire.

### Sustainable and green communities

Derbyshire has a unique and diverse landscape and protecting and improving its heritage and environment remains a key priority. In order to prepare Derbyshire for a changing environment, we will continue to work with partners in developing and implementing a consistent countywide response to both the opportunities and threats caused by climate change. We will encourage our residents to improve recycling rates and further reduce the amount of waste sent to landfill making Derbyshire a clean, healthy and sustainable environment in which to live and work. We will continue to promote opportunities enabling residents and visitors to participate in community and cultural activities.

#### Over the last twelve months we have:

- Diverted over 9,000 tonnes of extra waste from landfill and increased recycling and composting rates in Derbyshire.
- Further reduced carbon emissions from the Council's estate and operations.
- Attracted over £2.3m European funding for a partnership programme to provide low carbon support and energy efficiency grants to businesses in Derby and Derbyshire.
- Developed, with partners, an air quality action plan and raised awareness of its impact on residents' health.
- Attracted over £2.3m national funding towards the delivery of flood mitigation schemes across the county, and worked with the Environment Agency to develop four flood warden schemes.
- Continued our programme of work, fitting bus shelters and street lights with LED lighting to save money and reduce carbon emissions.
- Started the £50m partnership restoration and development of The Crescent at Buxton, for use as a 5-star thermal spa hotel, shop and visitor centre.
- Promoted local sustainable recreation by maintaining a broad portfolio of countryside facilities, and supported a varied programme of countryside events, reaching more than 100,000 people.
- Appointed trustees to a new Elvaston Castle Trust that will work with the Council towards a sustainable future for the Estate, which is visited by over 350,000 people.

#### Our current priorities are to:

- Continue to work with partners to address climate change and deliver the Derbyshire Climate Change Strategy.
- Develop an Energy Strategy, setting out how we will work to reduce harmful emissions and achieve an affordable, secure and decarbonised energy supply for Derbyshire.
- Encourage recycling and reduce the amount of waste sent to landfill, completing construction of a state of the art waste treatment facility and education centre.
- Work with communities in areas of high flood risk to enable them to become more resilient to the impact of flooding.
- Work in partnership to deliver the air quality action plan to reduce air pollution through encouraging behaviour change where appropriate, regulation, effective transport planning and infrastructure development.
- Continue to promote and protect the Council's heritage including the Derwent Valley Mills World Heritage site, the Crescent at Buxton and Elvaston Castle.
- Continue to promote Derbyshire's Countryside sites to help generate sustainable income and support sustainable recreation.

### Thriving children, young people and families

Keeping our children safe and healthy continues to be at the heart of everything we do. We will do all we can to deliver continued high quality services while implementing further significant budget reductions, ensuring that appropriate services continue to be provided for those most in need. We will continue to support families in difficulty so that children can remain with their own families wherever possible, whilst furthering improving our fostering and adoption services. As corporate parents, we will focus on ensuring children thrive while they are in our care. We have worked hard with schools to help them achieve high standards and this remains a key priority. *(to be updated)*

#### Over the last twelve months we have:

- Responded to over 8,000 social care referrals through “Starting Point”, a single point of access, ensuring that children and families get help quickly when they need it.
- Continued to maintain a comparatively low number of children in care, by ensuring that children and young people are helped to stay at home wherever possible.
- Continued to increase the number of two year olds accessing free child care.
- Helped parents and carers ensure their child is ready for school through information, signposting, and awareness raising.
- Supported schools to ensure that a higher proportion of pupils in Derbyshire achieved good GCSE grades, compared to the England average.
- Supported school improvement so that more Derbyshire learners are attending good or better schools.
- Delivered a comprehensive attainment support programme for all children in care.
- Launched the “YouthInc, We Grant” scheme and awarded grants to 35 groups to develop youth activities in Derbyshire.
- Supported over 3,400 young people to become more active and involved in sport through the Council’s Sportivate programme.
- Invested £10m to deliver new buildings for Aldercar High School, Dallimore Primary School and a new hydrotherapy pool at Alfreton Park Special School.

#### Our current priorities are to:

- Continue to support school improvement so that all Derbyshire learners are attending good or outstanding schools.
- Work with schools, including academies, to ensure that all Derbyshire children achieve their potential and to narrow attainment gaps for vulnerable learners.
- Continue to provide high quality, safe and efficient services to help and protect vulnerable children and young people.
- Further develop a joined up service for families, with health visitors and Children Centre staff working in one team.
- Improve the availability and choice of placements for children in care and explore the possibilities of significant numbers of children returning home from the care system safely and securely.
- Embed Special Educational Needs and Disability reforms, so that children’s needs are identified early and children and families are involved in planning their support.
- Further improve support for young people with additional needs to prepare for adult life, and to achieve better employment and housing outcomes, through joint working across Council services and with our partners.
- Continue to improve our school estate and ensure school places are available where they are needed.



### Independent and supported older people

We continue to work hard to meet the challenge of supporting older people when they need us, in the face of significantly reduced social care budgets, and as a result are prioritising support for those people who need it most. We are striving to provide integrated, high quality care and support, working closely with local health partners and the voluntary and community sector. We will continue to implement our accommodation strategy which aims to give older people the choice they deserve, when it is no longer possible to live at home. We are also continuing to improve our support and care for people with dementia and their families.

#### Over the last twelve months we have:

- Delivered or commissioned personal care at home for over 4,600 older adults.
- Opened Community Care Centres in Heanor and Meadow View, Darley Dale, which also provides specialist care for people with dementia.
- Progressed work on the new £7.6m extra care and specialist care scheme for older people in Buxton, and developed plans to replace Ada Belfield residential care home in Belper with a new residential development.
- Increased the number of social workers contributing to multi professional teams working in community based health care settings to deliver better integrated care.
- Delivered seven day a week social work support at acute hospitals serving Derbyshire residents within and outside of Derbyshire.
- Consulted with people with Dementia and their carers, resulting in an improved service model for provision of information, advice and peer support.
- Set up a new Dementia Re-ablement Service in Amber Valley which provides short term, specialist support to help people with Dementia and their carers to live well and independently.
- Helped around 1,500 older people reduce their risk of falls by providing the Strictly No Falls Service across Derbyshire in over 130 community classes, working with 49 care homes.
- Continued to offer a Home Library service to over 2,000 older and isolated people across Derbyshire.

#### Our current priorities are to:

- Encourage more people with the requisite skills to work in the care sector to support people to live independently.
- Work in new ways with health partners to provide integrated health and care for patients in their usual home setting, when patients no longer need to be in hospital, or to prevent hospital admissions.
- Accelerate the co-location of front line staff with NHS partners to ensure that people have joined up care and to achieve efficiencies.
- Further reduce avoidable hospital admissions and re-admissions and delayed hospital discharges, and reduce admissions to long-term residential and nursing home care.
- Undertake work with health partners to prevent older people sustaining injury due to falls.
- Develop the Dementia Re-ablement service in all areas of Derbyshire to ensure people with Dementia and carers can access short term, specialist support focused on ensuring their independence and wellbeing.
- Develop the Home Library service offer for older and isolated people across Derbyshire.

### Adults with physical and learning disabilities leading independent and fulfilled lives

Ensuring that disabled adults are able to lead full and active lives in their local communities is a priority for the Council. Working with partners, we will ensure that all adults with physical and learning disabilities in Derbyshire have access to flexible, high quality services when they need them. We will support the most vulnerable people in the community to stay safe and thrive and improve our support to carers, recognising the significant role they play.

#### Over the last twelve months we have:

- Supported 1,024 people to claim Personal Independence Payments.
- Supported 245 people to live more fulfilling and independent lives through the Community Connector service.
- Improved access to advice, information and signposting for people with autism and their families to support them to live well.
- Continued to support more people moving from hospital settings to their own homes in the community as part of the Transforming Care Plan for people with a complex learning disability and/or autism.
- Worked with carers to produce a Carers Strategy and invested in carers' services, including procuring a carers information, advice, assessment and support service.
- Developed a film, "I can", with people with learning disabilities, to promote the positive contribution people with learning disabilities can make to businesses, raising aspirations and helping people make choices about their lives.
- Increased the number of safe places in Derbyshire from 105 to 151, and the number of Keep Safe Cards carried by people with learning disabilities from 359 to 566.
- Increased awareness of Changing Places facilities in Derbyshire.

#### Our current priorities are to:

- Expand the Shared Lives scheme which recruits, trains and supports carers to provide appropriate placements for people with disabilities in their own home.
- Work in partnership to implement the Transforming Care Plan ensuring people with complex learning disabilities and/or autism are well supported in times of crisis.
- Support more people with autism to develop skills and confidence to manage daily life and live well.
- Improve carers' satisfaction with information, advice and assessment services, and establish a new dedicated website for carers.
- Undertake a review of Learning Disability employment support services to improve employment opportunities for people with learning disabilities.
- Grow the number of Safe Places around the county for people with Learning Disabilities and promote the use and take-up of Keep Safe Cards.
- Procure a British Sign Language / Deaf Communication Support service for deaf people, and two services in the north and south of the county for people who are hard of hearing.
- Continue to deliver lottery funded projects to increase opportunities for disabled adults to participate in sport and physical activity including Special Olympics.

### An ambitious and dynamic Council

The Council is facing unprecedented challenges, and we are making tough decisions to meet government spending cuts. We are doing all we can to mitigate the impact of the cuts, and to continue to deliver on our ambitions for Derbyshire. We are developing approaches to supporting communities to be resilient and less reliant on council services, maximising our income and promoting innovation. We will also work hard to be an excellent employer, valuing the skills and diversity of our staff and supporting them to deliver high quality services.

#### Over the last twelve months we have:

- Delivered a balanced budget for 2016/17 and identified proposals to cut the Council's budget by a further £34m.
- Worked with partners and attracted funding to deliver public land and property initiatives which will improve local services and create economic growth, under the One Public Estate programme.
- Established a Derbyshire Development Company to utilise the Council's land and property assets to generate income stream and maximise capital returns.
- Maintained the income we raise by selling services to schools, other councils and public organisations, at a time of increased competition.
- Supported ten multi-authority transformation projects, to improve the quality of services across Derbyshire local authorities, through the Transformation Challenge Award.
- Progressed work to change our relationship with communities and citizens, to make better use of our combined assets, resources and strengths, through our Thriving Communities programme.
- Developed the Council's approach to maximising social value through the commissioning and procurement of goods and services, including the development of a Derbyshire Social Value strategy.
- Completed external reviews of our corporate functions and identified actions to improve service delivery and cut costs.
- Supported employees affected by organisational change, in securing redeployment within the Council, to retain valuable skills and experience within the workforce.

#### Our current priorities are to:

- Continue to explore new and innovative ways of working to support the delivery of services despite reduced budgets.
- Further explore ways in which the Council can maximise its income so that it is less reliant on government funding.
- Support public service reform and system transformation in Derbyshire identifying opportunities to pool resources and join up service delivery.
- Work with the One Public Estate programme to deliver efficient use of our property and support our service delivery needs and ambitions.
- Progress development of the Derbyshire Development Ltd sites, building homes and developing further opportunities.
- Work alongside health partners and local communities to improve and reshape local health and care services through developing approaches to joined up care.
- Work across the Council to develop a new model of working with local communities across the county, mainstreaming learning from the Thriving Communities programme.
- Better understand where demand for our services comes from, to allow us to manage our budget, resources and delivery pressures.

### Communities at the heart of decision making

We want communities to be at the heart of decision making, so that they have more involvement in the decisions that affect their lives. We are continuing to explore ways of strengthening the role of local councillors in their communities, recognising the vital role they play in linking people to the democratic process. Strengthening local capacity and confidence is a priority and we will continue to explore ways of delivering services at a local level. We are spending substantially less on our library service than in previous years, but will continue to ensure that we maintain a comprehensive network of branch libraries which act as focal points in their local communities.

#### Over the last twelve months we have:

- Continued to engage with local people through our eight local area committees, enabling decision making to be transparent and local.
- Improved support to local councillors so that they can better fulfil their role as community leaders.
- Supported over 2,700 older people to attend their local 50+ Forum, enabling them to contribute to a range of consultations relating to services for older people.
- Launched and supported 52 projects, as part of our £2.3m Community Priorities Programme, helping those in the most deprived and disadvantaged communities of the county to strengthen the areas they live in.
- Explored ways of delivering Council services at a local level involving communities in shaping services, learning from approaches such as the Cotmanhay Community Hub.
- Delivered a library service to nearly 3 million visitors, and promoted its use for people with visual impairments, people with learning disabilities, people with dementia and their carers, and children and families.
- Further developed libraries as venues for health promotion events and activities, and encouraged their use as safe venues where communities can come together.
- Ensured all libraries have fast network connections and Wi-fi for public use, and progressed plans for new libraries in Glossop and Belper.
- Supported the £1m refurbishment of Buxton Museum and Art Gallery.
- Responded to over 320,000 calls to Call Derbyshire, which acts as the primary public contact point for over 200 different Council services.
- Implemented a new website so that we can more effectively engage with residents by providing them with a more modern and task driven website.

#### Our current priorities are to:

- Continue to implement the Community Priorities programme, enabling local Elected Members to develop activity shaped around the needs of local communities.
- Develop a new model of working with local communities across the county, mainstreaming learning from the Thriving Communities programme.
- Build new libraries in Glossop and Belper and promote their use as the hub of the local community.
- Implement channel shift proposals which will proactively deliver more services and information through digital channels and social media.
- Continue work to ensure people from all communities in Derbyshire have a voice and are able to shape services.
- Continue to ensure that our decision making is supported by a comprehensive programme of consultation and involvement.