

**DERBYSHIRE COUNTY COUNCIL**

**CABINET**

**15 March 2016**

**Report of the Chief Executive**

**COUNCIL PLAN UPDATE 2016-17**  
**(Strategic Policy, Economic Development and Budget)**

**1 Purpose of the Report**

To recommend the authority's Council Plan update 2016-17 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 2016-17 has been produced to ensure that the Plan continues to reflect the priorities of the Council and remains fit for purpose. The update 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 update outlines the Council's key achievements from last year and priority actions for 2016-17. 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 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.

### **4 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.

### **5 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.

### **6 Other Considerations**

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

### **7 Key Decision**

No

### **8 Background Papers**

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

### **9 OFFICER'S RECOMMENDATION**

That the authority's Council Plan update 2016-17 be recommended for approval by Full Council.

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

# Council Plan Update 2016/17

DRAFT

## Foreword

Welcome to this update to our Council Plan where we look back on what we have achieved over the last year and look ahead to the council's priorities for this year.

There is no doubt it has been an extremely challenging twelve months, and 2016-17 is set to be even tougher as we enter the seventh year of Government austerity cuts to council budgets.

Over the next two years we need to cut £70m on top of £170m of cuts the council has already made to services since 2010. The harsh reality is that by 2020 the funding we get from Government will be more than a third lower than in 2010. We are not alone, this is a problem facing councils up and down the country.

Cutting services is the last thing anyone involved in local government wants to do – these are quality services that have taken years to build up, run by skilled and dedicated staff and valued and relied upon by local people. But unfortunately, dealing with cuts on this scale is not simply about good housekeeping or doing things even more efficiently.

Whilst these cuts simply cannot be avoided, we are certainly not sitting back and doing nothing. As a council our top priority is to do everything we can to save money and generate income to help protect some of our vital services.

We are continuing to put our own house in order by selling off land, cutting the number of managers and examining every penny we spend. And we're finding more modern and innovative ways of doing things and bringing in additional money by maximising the use of our buildings.

Getting vulnerable families back on track takes a big share of our budget so we will continue to look at new ways of helping people to be less dependent on council services in the future.

As this update to the Council Plan is published we are at a crucial stage in negotiations with the Government to take control of more services and funding from London to Derbyshire in a devolution deal. Devolution will not stop the cuts we have to make but in the future we would be able to do things better and faster with more decisions made locally by people who understand our county.

All these things will put us more in control of what Derbyshire people want to see happen in the future and less reliant on Government money, which can only be a good thing.

Above all else, we promise to keep on fighting to make sure Derbyshire gets a fair deal.

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

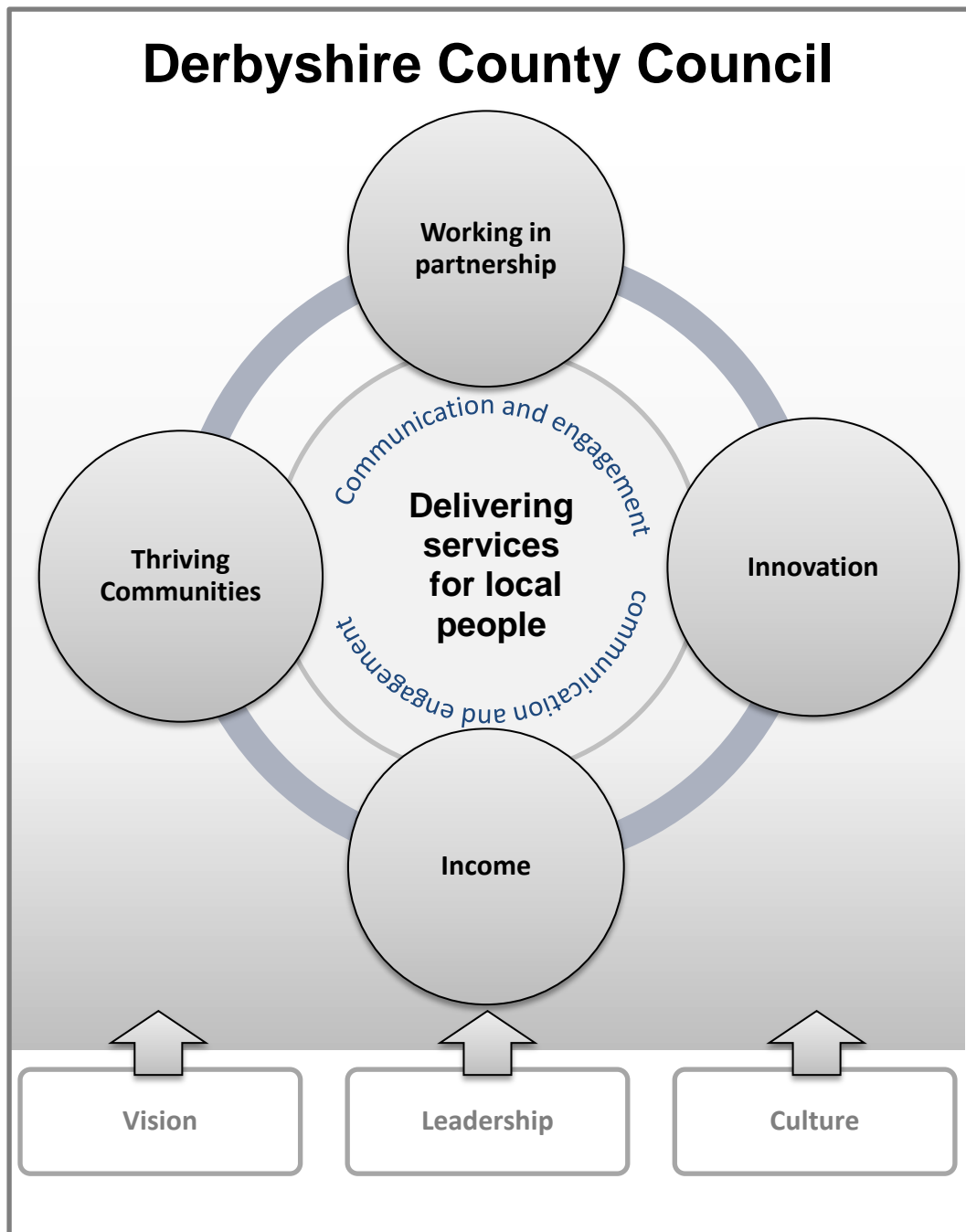
We:

- 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 income generation from solar energy and 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 long term unemployment, youth unemployment and overall employment rates all showing improvement. 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. The Council will be building on this work during 2016/17, maximising opportunities to create more and better local jobs through the development of a Combined Authority for Derbyshire and Nottinghamshire and working with partners to secure a Devolution Deal for the North Midlands, taking control of the things that attract and grow businesses, such as new housing, planning, transport and training.

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

- Developed the Devolution Deal prospectus with councils in Derbyshire and Nottinghamshire, which aims to secure a £900m investment fund to support economic development over the next 30 years.
- Secured £75,000 for councils in Derbyshire and Nottinghamshire to facilitate service transformation and economic growth, through the One Public Estate Programme.
- Secured over £10.6m to support regeneration projects across the county, including £6.2m to meet construction costs of the Seymour Link Road.
- Established further new businesses at Markham Vale Business and Development Park bringing an estimated 470 new job opportunities to the local area.
- Helped to bring forward major regeneration and redevelopment at other key sites in the county for instance at Waterside in Chesterfield, and the Avenue site in Wingerworth.
- Completed, with partners, the delivery of the Global Derbyshire Small Business Support Programme, safeguarding in excess of 170 jobs and creating over 440 new jobs.
- Secured with partners, £1.7m in funding for the Peak LEADER Programme, which aims to create more jobs and boost the economy in Derbyshire's rural areas.
- Improved, with partners, the delivery of regulation as it impacts on local businesses and therefore reduced the costs of compliance.
- Hosted the Tour of Britain and Eroica Britannia cycling events to boost the local visitor economy.
- Delivered the Made in Derbyshire campaign to promote the local economy through culture, heritage and sports events and associated products and festivals.

#### Our priorities for 2016/17 will be to:

- Secure a Combined Authority for Derbyshire and Nottinghamshire and a Devolution Deal for the North Midlands.
- Implement Combined Authority and Devolution Deal priorities to create more jobs and boost the supply of affordable housing.
- Deliver a county-wide regeneration programme, providing a comprehensive approach to site development, highways and transport improvements and employment support.
- Create new developments, jobs and homes, through the new Derbyshire Development Company.
- Support business start-ups and growth by providing information and support through the development of the Derbyshire and Nottinghamshire Growth Hub.
- Secure additional inward investment, new businesses and jobs onto Markham Vale.
- Begin redevelopment of the former American Adventure Theme Park forming the new Shipley Lakeside development.
- Support the further development of the visitor economy in 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 2016/17 our approach will be 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:

- Developed a five year Forward Works Plan of highway maintenance works which sets out priorities to halt the deterioration of the highway network.
- Invested £6m in road maintenance and repaired in excess of 34,000 potholes.
- Provisionally secured, with North East Derbyshire District Council, £16m for transport infrastructure improvements to support housing and employment growth along the A61
- Secured £165,000 to investigate ways of achieving a more joined up approach to providing passenger transport, such as co-ordinating transport provided by the council with that provided by the health sector.
- Completed major ground works as part of the construction of Ilkeston Railway Station.
- Further improved the safety of Derbyshire's roads with two roads in the county now ranking in the top ten most improved roads in the country.
- Reduced the number of people killed or seriously injured on Derbyshire roads, through education campaigns for cyclists, motorcyclists and older drivers.
- Rolled out fibre broadband through the Digital Derbyshire programme, taking the total fibre enabled areas to over 70,000 premises, exceeding the planned target.
- Led a £6.9m Department for Transport grant aided partnership project to improve cycling throughout the Peak District National Park.

### Our priorities for 2016/17 will be to:

- Begin implementation of our North Midlands deal priorities to provide improved infrastructure to support the economy and more joined up road, rail and bus services.
- Deliver the Council's Highway Asset Management Strategy which sets out a preventative approach for the future maintenance of our highway network .
- Undertake a £10 million road surface treatment programme across the county.
- Commence transport improvements to support major housing and employment growth along the A61 corridor in Chesterfield and North East Derbyshire.
- Continue to ensure the HS2 high speed rail development brings benefits to Derbyshire residents, and open the new railway station in Ilkeston.
- Implement projects to reduce speed limits to 20mph in targeted residential areas.
- Develop new ways of meeting people's needs for public transport, taking into account more flexible "demand responsive" services that can be booked in advance.
- Review the way we provide transport for people with special transport needs, to make sure we are making the best possible use of the available resources.
- Commence the Digital Derbyshire Superfast Extension Programme, to further extend the coverage of fibre broadband in rural areas.
- Work with partners to deliver the "Derbyshire Cycling Plan" to create the most connected cycling network in the country.

## 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, 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. We will continue this work to improve employment outcomes for local people.

### Over the last twelve months we have:

- Established Derbyshire's Employment and Skills Board, to support employers to recruit the people they need and support individuals to gain good jobs.
- Developed a Youth Employment Strategy to support young people to move successfully from education and training into employment.
- Increased the number of young people in education, employment and training.
- Implemented a range of initiatives, including summer schools and skills development programmes for young people to raise confidence and increase employability skills.
- Organised several Skills Festivals, attracting over 11,000 young people, 83 organisations and over 55 separate "have a go" events.
- Provided career advice to over 3,000 residents through our career coaches.
- Supported more care leavers to enter higher education, including university, and increased the number of care leavers engaged in employment and training.
- Provided 164 work experience placements and a further 65 apprenticeships within the Council for young people, bringing the total apprenticeships provided to 324.
- Supported 70 private sector businesses to employ 80 local people in an apprenticeship.
- Supported people with disabilities and those with long term health conditions into employment through supported internships, apprenticeships and other means.
- Helped over 3,000 people to gain a new qualification through our Adult Community Education Service.
- Delivered targeted individual ICT assistance to those claiming benefits and seeking work, and secured £10,000 funding to deliver a digital inclusion project.
- Continued to develop volunteering opportunities across Council services.

### Our priorities for 2016/17 will be to:

- Begin implementation of our North Midlands Devolution Deal priorities to deliver increased adult skills training and more apprenticeship opportunities that better meet the needs of businesses across the county.
- Set up a dedicated Employment and Skills service within the Council.
- Work with partners and commissioning bodies to maximise leverage of the European Social Fund to support employment and skills priorities.
- Implement the new Youth Employment Strategy to secure better employment outcomes for young people, and further develop the Council's Apprenticeship programme.
- Continue work to ensure that all eligible care leavers will be engaged in employment, education and training.
- Continue to support people with disabilities and those with long term health conditions into employment.
- Ensure that people who need additional skills or qualifications can access quality provision through the Council's Adult Community Education Service.

### Healthier communities with reduced health inequalities

As people live longer, the Council faces the continued challenge of increasing demand for health and social care services while 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 tobacco control, alcohol abuse and healthy eating. Supporting the mental health and well-being of all residents, and in particular young people, will also be a key priority.

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

- Delivered 58,730 NHS Health Checks across Derbyshire.
- Enhanced Adult Care services to ensure the best possible assistance is available 7 days a week for people needing to leave hospital, or to prevent admissions.
- Worked with partners to implement a telephone triage system that allows the most appropriate response for people experiencing mental health crisis.
- Encouraged healthy lifestyles and tackled obesity through a range of initiatives such as the Heart of Derbyshire healthy food options campaign.
- Helped organisations successfully apply for over £260,000 of lottery funding to support new physical activity and sport based projects across the county.
- Assisted over 600 people to quit smoking through community and specialist services.
- Helped over 100 people in long term drug treatment, including Prolific Offenders, learn skills to help them abstain from substance misuse.
- Launched the new integrated Derbyshire Sexual Health Service and delivered sexual health services to 19,000 people.
- Worked with partners through the Health and Well-Being Board to develop a county wide approach to building social capital across Derbyshire.
- Introduced Local Area Coordination into Bolsover, working with vulnerable people and communities, to help them use their strengths to achieve their vision of a good life.
- Helped secure up to £2m additional national investment to improve the emotional wellbeing of Derbyshire's children and young people.

#### Our priorities for 2016/17 will be to:

- Work with the NHS and other partners to support strong and resilient communities and further develop Local Area Coordination.
- Increase the number of adults taking up the offer of a Health Check.
- Secure funding to continue the Heart of Derbyshire campaign and raise awareness of the Live Life Better Derbyshire service.
- Work with partners to deliver the multi-agency liver health plan.
- Deliver the strategic plan for substance misuse services across Derbyshire to ensure services are delivered in a joined up way.
- Continue to work with partners to deliver the joint strategic plan for adult mental health to ensure people get the right care at the right time in the right place.
- Improve children and young people's emotional well-being through the implementation of our 5 year "Future in Mind" plan.
- Support vulnerable people by providing sustainable advocacy services for those who need help to have their voice heard and to represent themselves.

### Resilient and safe communities

With overall crime rates continuing to fall, Derbyshire remains one of the safest counties in the country. We will continue to protect vulnerable people and work with our partners to develop an integrated approach to the crisis support given to victims of crime and domestic violence. Additionally, we will offer support to protect local residents from rogue traders and illegal sales. We will also work with partners to better tackle the emerging threat of organised immigration crime, exploitation and human trafficking.

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

- Re-procured community based outreach services, children's services and refuge accommodation services for victims of domestic abuse, so that they experience a more joined up response.
- Delivered community safety training to over 2,500 delegates on issues including Domestic Abuse, Hate Crime, Anti-Social Behaviour and Counter Terrorism.
- Provided support and guidance to 500 victims of financial abuse and unfair trading who have lost in excess of £1m.
- Set up Derbyshire scam watch to provide support to local people who have fallen victim to mail, internet and other type of scam and/or fraud.
- Stopped over 8,000 nuisance phone calls to vulnerable Derbyshire residents.
- Responded to 1,120 adults under our responsibility to safeguard people with care and support needs who may be at risk of abuse by others.
- Established the statutory Safeguarding Adults Board to better protect vulnerable adults.
- Further reduced the number of first time entrants to youth justice and contributed to the regional resettlement project for young offenders.
- Worked with partners to establish a Modern Slavery Partnership to raise awareness of modern slavery and exploitation to provide support services for victims.
- Worked with partners to ensure a joint approach to counter terrorism in Derbyshire.
- Developed a comprehensive approach to tackling child sexual exploitation including the launch of a public awareness campaign "If you See Something, Say Something".
- Continued our Trusted Trader scheme with over 1,200 members and very high satisfaction rates from members of the public who have engaged a Trusted Trader.

#### Our priorities for 2016/17 will be to:

- Work with local Community Safety Partnerships to identify and provide solutions to issues affecting communities with high levels of crime and anti-social behaviour.
- Continue to reduce reoffending and prevent young people from entering the criminal justice system.
- Reduce the availability of illicit, illegal and harmful substances, taking targeted enforcement action, where appropriate.
- Further improve services for victims of domestic abuse, including establishing a single helpline number based within Starting Point.
- Continue to increase the number of safe places for people with learning disabilities.
- Work with children and adult safeguarding partners to protect vulnerable people.
- Work in partnership to improve victims' access to specialist support services.
- Tackle modern slavery and exploitation, identifying where organised crime groups are involved.
- Deliver our responsibilities under the national Counter Terrorism Strategy and provide support to people vulnerable to being drawn into terrorism.

### 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:

- Resolved hundreds of complex claims for benefits referred by the Citizen's Advice Bureau and brought in over £18m to the Derbyshire local economy in unclaimed benefits through the Council's Welfare Rights Service.
- Continued to support thousands of individuals and households suffering exceptional financial hardship through the Derbyshire Discretionary Fund.
- Received a £900,000 contribution from Government towards the costs of local welfare provision in Derbyshire following national and local campaigning.
- Worked in partnership with Macmillan Cancer Support, to secure benefits for people with cancer and those at the end of their life.
- Developed co-ordinated and sustainable plans with partners for reducing food poverty through the "Feeding Derbyshire" Strategy.
- Established a FareShare food hub to help food banks and other charities use surplus food to help people in food poverty.
- Set up foodbanks with partner organisations within the Council's industrial portfolio.
- Tackled financial inclusion by offering training and advice and raising awareness about community banks, encouraging people to start a savings habit and provide access to safer credit.
- Worked in partnership with the National Illegal Money Lending Team to help promote awareness of the potential harm from dealing with illegal loan sharks.
- Delivered a home improvement service to residents with long term health conditions, through the Healthy Homes project, to reduce fuel poverty and avoidable winter deaths.

#### Our priorities for 2016/17 will be to:

- Continue to lead and co-ordinate the delivery of Derbyshire's Anti-Poverty Strategy.
- Maintain effective local welfare support to Derbyshire people who are suffering exceptional financial hardship.
- Maximise specialist mental health welfare benefits and housing information and advice through the new social inclusion and day opportunities provision for people with mental health needs.
- Maximise household income working with partners across the public, charitable and voluntary community sectors.
- Continue to deliver against "Feeding Derbyshire" priorities and actions to support people who are in food poverty.
- Roll out the "Superkitchen" initiative across Derbyshire.
- Continue to work with partners to tackle fuel poverty in partnership with the Derbyshire Healthy Homes team.



### Sustainable and green communities

Derbyshire has a unique and diverse landscape and protecting, promoting 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 the damaging effects of climate change and become more resilient to flooding. 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. Building on the success of last year's cycling events we will promote opportunities enabling residents and visitors to participate in community and cultural activities.

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

- Co-ordinated work with partners to address climate change through the Derbyshire Climate Change Strategy.
- Implemented a volunteer Flood Warden scheme to provide on the spot response during flooding events and published a flood risk strategy for Derbyshire.
- Diverted 44,521 tonnes of extra waste from landfill in 2015 and increased recycling and composting rates.
- Maximised external grant funding to complete the redevelopment of the former Langwith Branch-line, providing a new greenway link between Shirebrook and Poulter Country Park.
- Reduced energy consumption by installing 3,300 LED street lights across the county.
- Further reduced carbon emissions from council properties.
- Extended the use of solar panels across the Council's estate, including schools.
- Explored and developed further opportunities for green energy across Derbyshire.
- Delivered and supported countryside and arts events, reaching more than 100,000 people.

#### Our priorities for 2016/17 will be to:

- Work with communities in areas of high flood risk to enable them to become more resilient to the impact of flooding.
- Encourage recycling and reduce the amount of waste sent to landfill through the implementation of a sustainable waste management strategy.
- Complete construction of a state-of-the-art waste treatment facility and education centre to further encourage recycling and reduce the amount of waste sent to landfill.
- Design new housing schemes that embrace low energy and sustainability through the new Derbyshire Development Company.
- Ensure that opportunities to secure social, economic and environmental benefits for the county are exploited, wherever possible, when services are procured and commissioned.
- Further investigate ways of securing local and renewable energy supplies.
- Continue to reduce energy usage by implementing the £24m LED street lighting replacement programme across the county.
- Investigate ways of promoting Derbyshire's Countryside sites to help generate sustainable income and support tourism.
- Work with partners to promote and protect Derwent Valley Mills World Heritage Site.
- Continue working to secure the future of Buxton Crescent as a 5-star Spa Hotel.
- Develop capital projects to generate income for Elvaston Castle to secure its future.

### 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 will continue to be a key priority.

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

- Continued to maintain a comparatively low number of children in care ensuring children and young people are helped to stay at home wherever possible.
- Further reduced the number of children waiting to be adopted.
- Improved outcomes for a further 270 families through the Troubled Families initiative.
- Improved early help and safeguarding services by establishing “Starting Point” as a single point of access.
- Increased the percentage of two year olds receiving free child care with around 7 out of 10 two year olds currently accessing their free entitlement.
- Provided support so that more children start school ready to learn with over 5,800 5 year olds achieving a “good” level of development in the Early Years Foundation Stage.
- Supported schools to increase the attainment of pupils at Key Stage 2 and at GCSE.
- Delivered a comprehensive attainment support programme for all children in care through the Council’s Virtual School.
- Contributed to significant improvements in the number of schools judged as good or better and the numbers of learners attending good or better schools.
- Improved the condition of Derbyshire schools and invested in new school buildings.

#### Our priorities for 2016/17 will be to:

- Explore the possibilities of significant numbers of children returning home from the care system safely and securely.
- Increase the number of children in care living within Derbyshire’s borders and cared for in Derbyshire placements.
- Continue to ensure that problems experienced by children and families are identified early and responded to effectively, and as quickly as possible, despite reductions to the Council’s early help provision.
- Continue to support school improvement in order that all Derbyshire learners are attending good or outstanding schools by 2017.
- Provide continued support to educationally underachieving groups, such as children in care, disadvantaged children and children for whom English is an additional language.
- Further improve our Special Educational Needs and Disability Services by introducing new arrangements, emphasising integration and local delivery.
- Continue to increase the numbers of two year olds taking up free child care.
- Further improve support for young people into adulthood through transition planning, working across health, education, adult care and children’s services.
- Continue to modernise school buildings and improve access for disabled children

### 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:

- Worked with local NHS commissioners and providers to further develop resilient, sustainable personalised care and support to ensure better outcomes for people and further reduce hospital admissions and delayed discharges, helping more people to remain in their own home.
- Delivered or commissioned personal care at home for over 3,500 older adults.
- Opened further Extra Care schemes in Alferton, Clay Cross and Long Eaton to provide independent living accommodation with on-site support for older people.
- Opened Florence Shipley, the new Community Care Centre in Heanor, to provide residential care, day services and other wellbeing facilities.
- Agreed a new Accommodation Strategy that retains 18 Direct Care Homes for Older People, thereby retaining 14 homes previously earmarked for closure.
- Implemented the Better Care Fund with health partners which has promoted integrated working and supported more people to remain in their community.
- Introduced a new set of Dementia Care standards with local private care home providers.
- Increased the availability of Dementia Friends information sessions as part of the Derbyshire Dementia Action Alliance and recruited 78 new dementia friends.
- Secured the Derbyshire Trusted Befriending Network for a further two years, promoting a wide range of befriending opportunities across Derbyshire.
- Increased the reach of the home library service to older and isolated people across Derbyshire.

#### Our priorities for 2016/17 will be to:

- Further reduce avoidable admissions, re-admissions, delayed hospital discharges and reduce admissions to long-term residential care or nursing home care.
- Work with local NHS commissioners and providers to further develop integrated health and care support, accessible when needed 7 days a week.
- Work with partners to ensure the future workforce caring for adults is sufficient in skills, quality, capability and capacity to meet the future needs of an ageing population.
- Co-produce a Carers' strategy to ensure carers receive high quality care and support.
- Provide support to a range of providers of health and social care services to ensure improved quality, accessibility and performance.
- Further develop the Dementia Support Service in partnership with Derby City Council to deliver improved outcomes for people with dementia and their families.
- Open the new Community Care Centre in Darley Dale, progress the Community Care Centre development in Belper and develop the Extra Care housing scheme in Buxton.
- Invest over £4m in the refurbishment of council Homes for Older People.
- Re-design our day opportunities 'offer' for older people.



### 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:

- Engaged with carers in the production of a 'Carers Offer' which will provide carers with improved information, clearer assessment pathways and a range of specialist services for those carers in greatest need.
- Supported 246 organisations to achieve the Derbyshire Dignity Award.
- Reviewed information, advice and rehabilitation services for people who have sight impairments, developing a new service which has a stronger focus on outcomes and offers more flexible support.
- Increased access to supported living through 10 new schemes and reviewed the support needs of 520 people with a learning disability to ensure that each person's support plans are personalised and realistic.
- Promoted the 12 month challenge to improve health and wellbeing for people with disabilities including encouraging people to use local leisure facilities.
- Increased public awareness of Changing Places facilities.
- Extended the Community Connector service to support over 150 people to access employment, leisure and recreational activities within local communities.
- Rolled out the Hate Crime and Staying Safe Project for people with learning disabilities into new areas in Derbyshire.
- Increased the number of safe places from 51 to 105, and the number of Safe Place Cards carried by people with Learning Disabilities from 145 to 359.
- Developed the Special Olympics Derbyshire network.

#### Our priorities for 2016/17 will be to:

- Introduce Carer's Personal Budgets, work with partners to increase carer awareness and improve information for carers.
- Continue to promote independent living and further reduce the need for residential and nursing care through high standards of Social Work practice.
- Develop a wider range of housing options including more Shared Lives arrangements offering accommodation and support within approved family homes.
- Increase the number of Derbyshire Dignity Award holders to 300.
- Establish the new Information, Advice and Rehabilitation services for people who have sight impairments.
- Work in partnership with NHS and Derby City commissioners to implement the National plan to transform care for people with learning disabilities so that more people can live in the community, with the right support, close to home.
- Re-design our day opportunities 'offer' for people with learning disabilities.
- Continue to expand the Community Connector Service to provide further opportunities for people to increase their independence.

### An ambitious and dynamic Council

The Council is facing challenges of an unprecedented scale. We are making tough decisions to meet government spending cuts and this has, and will continue to impact on the services we provide to individuals and communities. 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. These will continue to be priorities in the coming year.

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

- Delivered a balanced budget for 2015/16 and identified proposals to cut the Council's budget by a further £45m in the coming year.
- Increased the income we raise by selling services to schools, other councils and public organisations.
- Continued to work closely with partners to develop more cost effective, integrated local services, including increased use of shared accommodation where possible.
- Established our Innovation and Transformation Service to promote a creative approach to service delivery.
- Supported six projects through the Derby and Derbyshire transformation challenge award, to improve services and drive down costs.
- Developed an approach to working differently across agencies to make better use of our communities' and citizens' strengths, through our Thriving Communities initiative.
- Further developed a better understanding of communities in Derbyshire, to ensure services and assets are in the best place to meet community needs, through our customer segmentation project.
- Supported the implementation of single status in all Derbyshire community schools to ensure fair pay for work of equal value.

#### Our priorities for 2016/17 will be to:

- Continue to explore new and innovative ways of working to maintain service quality despite reduced budgets.
- Develop innovative income raising initiatives so that the Council is less reliant on government funding.
- Deliver the Thriving Communities programme in in Cotmanhay, Gamesley, Danesmoor, Shirebrook and Swadlincote, rolling out proposals to other areas across Derbyshire.
- Continue work with partners to reshape and join up services in local communities.
- Extend our approach to customer segmentation, ensuring it supports the effective redesign of services across the Council and partner agencies.
- Establish a Derbyshire Development Company to utilise the Council's land and property assets to generate revenue income stream and maximise capital returns.
- Continue to develop employment practices to support organisational change, together with the effective management of the workforce implications arising from budget cuts.
- Complete external reviews of our corporate functions to improve service delivery and reduce costs.
- Better understand the drivers of demand for our services, to assist in the management of 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 8 local area committees, enabling decision making to be transparent and local.
- Piloted ways to improve our support to local councillors so they can better fulfil their role as community leaders.
- Supported 66 Forum meetings involving over 2,400 older people, to facilitate their contribution to service development and other issues of importance to the older community.
- Strengthened the role of children and young people in our decision making processes through supporting our Youth Council and re-launching our Children in Care Council.
- Supported the county Learning Disability partnership and the six local boards, so that learning disabled people can influence Council policies and services.
- Continued to deliver our Call Derbyshire service responding to over 340,000 calls and further developed the Council's website which is the eighth most visited council website in the country.
- Upgraded the majority of the county's libraries to a fast network connection and Wi-Fi enabled them for public use, opened a new library in Heanor and developed plans for new libraries in Belper and Glossop.
- Provided free eBooks, eAudiobooks and eMagazines to all users of Derbyshire libraries.
- Secured £1m from the Heritage Lottery Fund to refurbish Buxton Museum & Art Gallery.
- Promoted libraries as the hub of the local community by facilitating the use of premises by a range of partners.

#### Our priorities for 2016/17 will be to:

- Pilot and implement better support for local councillors so that they can better respond to the issues and concerns of the communities they serve.
- Explore ways of delivering Council services at a local level involving communities in shaping services, learning from approaches such as the Cotmanhay Community Hub.
- Continue to ensure that our decision making is supported by a comprehensive programme of consultation and involvement.
- Implement a new website content management system so that we can more effectively engage with residents by providing them with a more modern and task driven website.
- Establish Channel Shift proposals which will proactively deliver more services and information through digital channels and social media.
- Upgrade remaining libraries with fast network connections and Wi-fi for public use and progress developments for new libraries in Belper and Glossop.
- Continue to improve understanding of the needs and issues affecting communities across the county and the difference Council services are making.