



Derby City Council

DERBY CITY COUNCIL ANNUAL REPORT 2017



LEADER'S FOREWORD

Derby has a proud history and a tradition of industry and innovation. Throughout the last year from April 2016 to March 2017, we have continued to build on these foundations towards our 2030 vision for a **Safe, Strong and Ambitious** city. Over the last five years we have undergone significant transformation and delivered £135 million of savings. Our three year Council Plan was agreed in March 2016. It focused around eight priority outcomes, which underpin our vision, reflecting both local needs in statutory areas and our intention to be a '**modern flexible and resilient Council**'.

We recently accepted a four year settlement from the Government. This means that the grant we get each year from Westminster is now known until 2020, meaning we can plan how to manage our services and prepare for the future. Derby has a successful history of investing in economic regeneration, including the recently completed Infinity Park. We are also identifying different ways to work with our private and voluntary sector partners to achieve better outcomes for the people of Derby.

Over the last year we have faced many challenges. These are dominated by the continued increase in demand for some

of our key statutory services for our most vulnerable children, young people and older adults. Despite this, we have not compromised our commitment to achieving the best outcomes we can. This was evidenced in Ofsted's inspection of our services for children in need of help and protection, looked after children and care leavers; where we were judged as '**good**' for **our overall effectiveness**.

During 2016/17, we have continued to address a number of significant governance issues including those raised in the Public Interest report published in June 2016. We have been taking stock and examining our practices and processes critically, including through a Corporate Peer Assessment conducted by the Local Government Association in June 2017.

This report aims to highlight some of our achievements over the past year, alongside showing how we have spent the funding that we have received. Looking ahead, we remain committed to our communities. We look forward to working with our partner agencies and residents to continue to build a safe, strong and ambitious city that we can all be proud of.



CLLR RANJIT BANWAIT
LEADER OF THE COUNCIL



CLLR MARTIN RAWSON
DEPUTY LEADER

INTRODUCTION

Welcome to Derby City Council's 2017 Annual Report. The purpose of this document is to highlight some of our achievements over the last 12 months and to explain how we have spent the money that we have received.



FACTS ABOUT DERBY CITY...

- Derby is home to 254,000 people. It is an expanding, diverse city with minority ethnic communities making up approximately 25% of the total population.
- Derby has the UK's highest rate of advanced manufacturing employment at 12% of all jobs.
- In 2016/17 the Council employed 5,610 staff (full-time equivalents including schools staff) and was structured into three directorates – People Services, Communities and Place, Organisation and Governance.

SOME OF OUR KEY ACHIEVEMENTS IN 2016/17

SAFE DERBY

- In March 2017 Ofsted rated our services for children in need of help and protection, looked after children and care leavers, as **'good'** for overall effectiveness.
- Satisfaction with support and care for Adult Social Care customers has improved by 10% compared to 2015/16; with many people also reporting that they feel safe.
- In June 2016 we implemented a Multi-agency Safeguarding Hub (MaSH).
- 43 looked after children were placed with adoptive families last year, including nine sibling groups.
- Crime rates have fallen since 2008/09; with an average decline of 10 crimes per 1,000 residents since 2010.
- In March 2017 we launched our 'Love Your Neighbourhood' campaign and worked with neighbourhoods to improve standards of cleanliness.



STRONG DERBY

- We had over 929,000 visitors to our leisure centres this year, an increase of 4.3% on the previous year.
- 1,178 people aged 45 years and over took advantage of the Livewell NHS health checks. Livewell also supported over 1,000 smokers to quit and helped 789 people achieve their weight loss target.
- The 'Stay Warm + Healthy' partnership programme took the 'Stay Warm' message to over 20,000 older and vulnerable people plus helped support rough sleepers with beds and winter clothing.
- A new framework for neighbourhood working is now embedded across 12 neighbourhoods in the city making sure that we can continue to work in partnership with our communities, including partner agencies.
- Derby was awarded the Purple Flag for the third time, reflecting Derby's vibrant and safe night time economy.



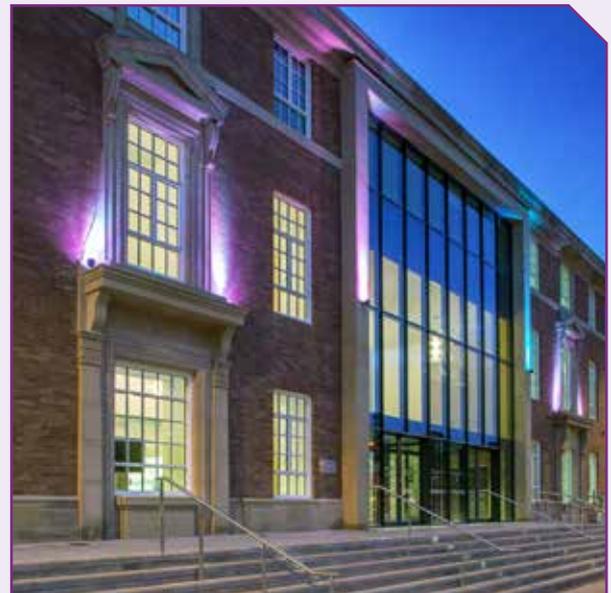
AMBITIOUS DERBY

- Our City Centre Masterplan was published in July 2016.
- 840 jobs were created in the city through Council intervention.
- The percentage of 16 to 19 year olds that are in education, training or employment remained at 96%.
- A new Vulnerable Learners Service was launched in June 2016 to assist in responding to the SEND reforms. As a result of this, 100% of Education Health and Care plans requested following the launch of this service were issued within the 20 week timescale.
- The 'Employability Framework' (developed by D2N2, the Local Enterprise Partnership) has been introduced to the city's secondary schools to show the skills and attitudes local employers require. This makes sure that young people are prepared to work in the region's key industries.
- We led a successful investment and trade delegation to China.



RESILIENT COUNCIL

- The Council has delivered £19 million in savings (making a total of £135 million over the last 5 years).
- Job Evaluation was implemented from summer 2016 onwards.
- We have introduced a number of incentives to attract qualified social workers to make sure our children and young people benefit from consistent workers.
- We launched an Accessible Communications protocol in March 2017 to improve accessibility to information for our customers who require interpretation or translation services.
- In April 2017 we launched the Metro Strategy jointly with Nottingham City Council.
- Our new Talking Points initiative is helping manage demand for community care services for vulnerable adults and older people.



SPOTLIGHT ON 'SAFE DERBY'

A place where people are safe and the vulnerable are put first and supported

- We have worked with residents and community groups to coordinate and publicise more than 30 events during the **Great British Spring Clean**. Residents across the city were involved in a range of activities to improve their neighbourhoods including planting, caring for green spaces, litter picking and clearing up fly tipping.
- In 2016 we successfully obtained innovation funding to run a **PAUSE programme** in partnership with Ripplez, working with women who have experienced, or are at risk of repeat removals of children from their care. The programme gives women the chance to take control of their lives, breaking a destructive cycle that causes both them and their children deep trauma. The Ripplez team will be supported by **PAUSE National** to work in partnership with women in Derby providing a therapeutic relationship which helps them to deal with drug and alcohol addictions, domestic violence and mental health issues.
- **Delayed transfers of care from hospitals** fell to 7 per 10,000 (from 11 per 10,000 in 2015/16) as a result of initiatives including the Home First service that makes sure patients are visited and supported following their discharge. Alongside this the Hospital to Home planning service enables patients to be discharged sooner with appropriate support services in place.
- **The MaSH (Multi-agency Safeguarding Hub)** became operational in June 2016. It covers targeted safeguarding contacts for children, young people and adults. This service brings together colleagues from adults, children's social care, police and health all in one place. It strengthens the city's arrangements for safeguarding the vulnerable, by improved information sharing and more timely decisions. Particularly in relation to child protection enquiries and domestic violence notifications.
- **A new Emotional Health and Wellbeing Service** for children and young people, 'The Keep', was launched in October 2016. The service supports some of our most vulnerable children who may have suffered abuse or are displaying harmful behaviour. Help is provided using evidence based interventions on a one to one basis. The team aims to build their resilience and improve outcomes. They also deliver training and reflective practices to key staff and partners on the use of interventions. The service has been commissioned collaboratively between Derby City Council and Southern Derbyshire Clinical Commissioning Group. It is delivered by a specialist team of Clinical Psychologists and Therapeutic Social Workers from Derby Teaching Hospitals NHS Foundation Trust.
- **The Taxi Marshal scheme** continues to be a success with over 100,000 customers using the service since July 2016. They work on Victoria Street and Friar Gate on Friday and Saturday evenings from 11.30pm until 4.30am, providing advice and support for people from across the city in staying safe. Taxi Marshals have proved to be highly effective in reducing the number of illegal 'pick ups', controlling taxi queues, improving the safety of vulnerable individuals and supporting in the management of any confrontational situations.

- **The safeguarding platform 'tootoot' was launched in November 2016.** This is a tool that allows students to safely report worries and incidents such as bullying, cyber bullying, racism, extremism, radicalisation and mental health issues directly to their place of learning anonymously. Seven city schools benefit from this, giving access to over 6,000 Derby primary and secondary students.
- Working in partnership with borough and district councils from across Derbyshire, Derby City has successfully secured funding to support our on-going **work to tackle rough sleeping**. Services will be delivered by Derby City Mission and through volunteers, to assist our most vulnerable into their own homes.
- Derby City's **Housing Options Service** achieved the 'Bronze Standard recognition' from the National Practitioner Support Service for their work on early intervention and prevention. The service is now focused on working to achieve the Silver Standard!



A NEW EMOTIONAL HEALTH AND WELLBEING SERVICE FOR CHILDREN AND YOUNG PEOPLE, 'THE KEEP'

SUMMARY OF OUR PRIORITY PERFORMANCE MEASURES...

- Over 90% of families receiving help through our early help services had improved outcomes as a result of the support that was provided.
- 100% of adult social care clients and carers receive self-directed support through direct payments and individual budgets.
- 100% of food safety inspections for high risk premises were completed.
- At the end of March 2017 97% of children in care had a current 'Personal Education Plan'.
- 99.99% of household bins were emptied as scheduled.
- The number of children with a child protection plan has increased this year from 53.4 to 61.7 per 10,000 population under 18 years of age. The number of children in care has also seen a slight increase from 76.1 to 76.5 per 10,000 population under 18.
- At the end of March 2017 100% of our Residential Children's Homes were judged to be 'good' or better by Ofsted. Our Integrated Disabled Children's Community Support Services also received a judgement of 'good' by the Care Quality Commission.

SPOTLIGHT ON 'STRONG DERBY'

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

- In late Summer 2016 a new 82 unit **Extra Care Development, Parkland View**, opened and residents began to move in. Extra Care offers older people independent living in their own apartment with access to communal areas and activities; with the reassurance of 24/7 care on site. There is a communal lounge and separate activity rooms, a small shop and a therapy room offering chiropody and hairdressing services as well as a restaurant. A residents association has been set up so they can have a say in, and help to organise the activities on offer. Residents are also asked what they would like to see on the restaurant's menu which is regularly updated to ensure variety and choice. A Relational Value Survey undertaken in March 2017 has shown that the facility is working well from a relational point of view; promoting good health and well-being for residents living there.
- In June Derby was awarded the prestigious **Purple Flag** for the third year running, in recognition of a vibrant and safe night time economy by the association of town and city management. The assessors and panel were particularly impressed with the continued development of the night time economy with a reduction in crime for the 10th year running and the stabilisation of hospital admissions over the last few years.

In addition, a number of parks or green sites in Derby (Markeaton Park, Alvaston Park, Darley Park, Sunnydale Park, Sinfin Moor Park, Chaddesden Park, Darley and Nutwood Nature Reserve and Little

Chester Allotments and the Hydrangea Derby Garden at Darley Abbey) have been assessed as amongst the very best in the UK by **achieving the prestigious Green Flag Award**. It is a mark of a quality park or green space. These sites are among 1,686 parks and green spaces across the world achieving this status. A Green Flag flying overhead is a sign to the public that the space boasts the highest possible standards, is well maintained and has excellent facilities.

- Over the last year **Livewell** has helped people in Derby to lower their risks of heart disease, type 2 diabetes, strokes and dementia through its community-based NHS Health Check programme. Offering day and evening 30 minute appointments in local venues such as mosques, church halls and even in pubs, which has helped health professionals to reach people who wouldn't normally visit their GP. The checks include body mass index, blood pressure, cholesterol and even heart age, and are designed to help prevent the development of certain health conditions. Livewell has forged a unique relationship with the Derby Jamia Mosque, supporting the Muslim community in Peartree and Normanton to lower their health risks...

"Livewell has genuinely involved our community – running events at the Mosque, women-only sessions, giving checks and raising awareness about the importance of Health Checks. The team understands our cultural needs and actively encourages everyone to get involved. It runs health awareness events timed around prayers and activities to support as many of our people as possible to take part. We're excited about Livewell having a regular presence here and the difference it will make to our community's health." - Nazir Hussain (Secretary, Derby Jamia Mosque).

- We held another very successful anti-racism event in March 2017 at Derby County Football Club in conjunction with **Show Racism the Red Card** and the Punjabi Rams. The event involved 120 school children attending an anti-racism workshop along with a panel of professional footballers and our Council Cabinet Member. This event allowed young people in the city to experience first hand interaction with anti-racism role models, in the form of professional footballers, plus spend time thinking critically about how we should be tackling it.
- We have successfully worked with neighbouring councils to develop our **Core Strategy**, which was approved by Council Cabinet in January 2017. This sets out our spatial vision and identifies areas for change including the city centre and River Derwent corridor.



SHOW RACISM THE RED CARD

SUMMARY OF OUR PRIORITY PERFORMANCE MEASURES...

- 77 empty homes were returned to use through the direct intervention and help of the Housing Strategy and Initiatives Team.
- 1,155 cases were completed by the Handy Van service, an increase of 25% on the previous year.
- 312 dwellings and shared houses were improved to acceptable standards following statutory or informal action by the Council.
- The Healthy Housing Hub continues to deliver minor repairs, improvements and adaptations to homes in the city with over 1,600 referrals in the last year.
- We have started work on a new Access Guide for the city and are collecting access information from shops and businesses in Derby with the help of our Diversity Forum members.
- 77 private sector properties were either brought back to use or demolished and 129 new affordable houses have been provided during 2016/17.

SPOTLIGHT ON 'AMBITIOUS DERBY'

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

- In 2016 we launched our Adult Learning Service **Learning Club**. This is a range of informal learning courses that are open to everyone to learn something new or to develop their skills and knowledge. The courses are in creative arts, crafts and modern foreign languages. By the end of March 2017 357 learners had enrolled (out of a target of 400 to enrol by September 2017). The Adult Learning Service also received additional external funding to start a **Talk English programme**, offering programmes for adults to promote language development, cohesion and integration. The courses and activities are delivered by trained volunteers to support adults with low levels of spoken English in small groups in schools, community centres and other venues across Derby. Learners can also use online practice materials through a bespoke website.
- New facilities at **RTC Business Park** have attracted leading rail companies to Derby including Hitachi, Siemens and Loram. Regional Growth Funding, managed by the Economic Regeneration Service, supported the refurbishments creating a minimum of 350 new highly skilled jobs in Derby. With further investment by London and Continental Railways on site we look forward to seeing the Business Park continue to thrive.
- The new **iHub innovation centre** on Infinity Park is now more than 50% occupied, just six months after the building officially opened. The iHub is a hi-tech environment, helping businesses to innovate, grow and develop in a supportive and collaborative environment. It has attracted a wide range of businesses from across the rail, aerospace and automotive supply industries. The facilities include some of the latest equipment, including virtual reality, 3D printing and surface microscopy.
- **Enterprise 4 Education (e4e)** is a Derby-based initiative linking businesses with schools and students in order to raise aspirations and improve skills for employment. e4e was originally founded by Derby City Council in November 2014, with a board of directors comprising of representatives from the city's schools and business community; including major employers (Rolls Royce, Bombardier, and Toyota) as well as local Small and Medium Enterprises. Over the past 12 months the initiative has supported almost 5,000 young people, which is four times as many as in the previous period. Pupils from 14 Derby schools have taken part in e4e's programme of activities, which aim to support students to gain a better understanding of career opportunities available, raise their aspirations and improve their skills for employment.
- The Council has strengthened its use of the statutory powers available if schools are not doing well enough. The **School Improvement Team** has been robustly challenging schools where too many children are not making good progress. More intensive monitoring and clear leadership expectations have led to significant change in a number of schools. The Council teams also work in partnership with school leaders in a sector led model of improvement. Good and outstanding schools support those schools in difficulty, providing both leadership and support for teachers.

- In primary schools, the Council's **School Improvement Officers and the Primary Strategy Group (PSG)** partnership have used school test results across the city to focus on improvement areas. As a result of this last year phonics scores improved, with 78% of year 1 children achieving the required standard (up from 70% the previous year) and 90% of year 2 children (up from 87% the previous year). Foundation Stage scores also improved from 60% in 2015 to 66% in 2016. This year there has been further work on improving maths, reading and writing outcomes.
- In October 2016 civic and business leaders from Derby formed part of a successful **investment and trade delegation** to Hefei City in Anhui Province, China. Building on the strong relationship already established with Hefei, the delegation presented 12 significant investment opportunities to Chinese investors.
- Our **Metro Strategy**, with Nottingham City Council, was officially launched on 26 April 2017, marking a significant step in the growing relationship between the councils. Originally evolving out of the Devolution Deal, the aim is to improve our shared economic position and make the most of common issues and opportunities so that by 2030, Derby & Nottingham will have a global reputation as an exciting place to live, work and play.



IHUB INNOVATION CENTRE ON INFINITY PARK

SUMMARY OF OUR PRIORITY PERFORMANCE MEASURES...

- Nearly 3,000 learners were recruited to the Community Learning provision.
- 92% of Early Years settings in the city have been rated by Ofsted as 'good' or better.
- 840 jobs were created in the city and 20 businesses were given financial support through the Derby Economic Growth Fund.
- Take up of Free Early Years Education Entitlement for three and four year olds increased to 95% from 94% in the previous year.
- 73% of customers receiving support to move into a job are closer to work, including 50% who have secured employment.
- 48% of Year 6 children achieved the expected levels in reading, writing and maths.
- 54% of young people achieved A*-C GCSE English and Mathematics.
- 83% of our maintained schools were judged as 'good' or better at the end of March 2017.

SPOTLIGHT ON 'RESILIENT COUNCIL'

Working in a different, more ambitious way

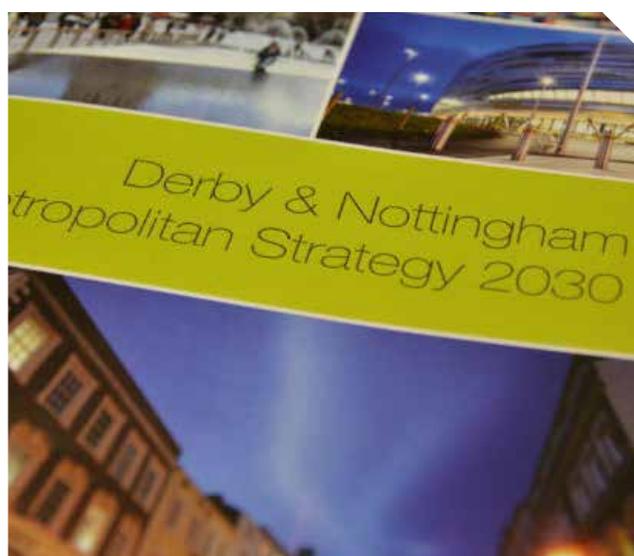
- In March 2017 we completed the **sale of the Eagle Market** to Intu. Along with the closure of the Wholesale and Livestock markets, this releases Council funds to progress other priority developments in the city, such as redevelopment of the former Debenhams site.
- The **'Derby Direct to You' customer portal** was implemented in March 2015 and brought the Council's online options together into one place, making it easier for our customers to get the services that they need. The portal now receives more than 80,000 transactions per year, the equivalent of eight full time posts at a salary cost of £199,000 if we were managing these processes manually. To continue to make the most of this we have increased the overall number of online transactions by over 22% in 2016/17, including implementing new options for Pest Control and the Registration Service. Customers can also now use a single online assessment to apply for one or more discretionary payment (Council Tax Support, Discretionary Housing Payment and Local Assistance Scheme), alongside being referred for a personalised programme of support.
- Efficiency is a key ambition of the **Metro Strategy** launched in April 2017, including shared services, joint bidding and addressing skills needs. Some early contenders for consideration are IT, commercial waste and engaging our Local Authority District and Borough neighbours. One of the first benefits already realised has been a Trade Mission to China under the Midlands Engine banner.
- As part of the our **Property Rationalisation programme**, the former Wetherby Day Centre was sold for nearly half a million pounds at a property auction in November 2016. The building, which sits on 4,050 square metres of land, was classified as a "surplus asset" under the property rationalisation programme, which has reviewed 382 key Council-owned properties to better understand how they were being used and whether there were opportunities to deliver services in a different way. The sale of this asset brings the total number of surplus properties sold, since March 2013, to 25 generating approximately £4.2 million.
- In April 2016 we **launched a new Counselling Service**, as part of our drive to improve employee health and wellbeing. The service provides qualified counsellors who give staff confidential and non-judgemental face-to-face counselling, short-term and effective talking therapies plus practical tools and strategies for managing the challenges we face everyday.
- For many of our key services, **Derby is one of the lowest cost authorities** in our peer group including school improvement, school inclusion, libraries, planning, leisure, waste collection, council tax and business rates and benefits.
- Derby City Council adopted the **Talking Points** Community Led Support Programme (CLSP) in July 2016. The primary focus of the initiative is to manage demand for community care services by using a strength based social care model rather than the traditional needs based model, looking first at what someone can do, not what they can't do.

Currently there are 14 established Talking Points in Derby situated in a variety of locations from GP surgeries, Libraries, Fire Stations, Church Halls, and Community Rooms to Asda in Spondon. Through the partnership work CLSP has undertaken, there is clear evidence of culture change amongst staff, customers and partnership organisations including:

- a 90% reduction in waiting lists
- improved relationships between staff and customers due to reduced waiting times
- a positive impact on team morale
- 80% of customers signposted to community groups and activities or third party organisations
- overall satisfaction with information and advice received is 84%.

SUMMARY OF OUR PRIORITY PERFORMANCE MEASURES...

- We collected 98% of council tax within 36 months of it becoming due and 99% of business rates within 24 months.
- We implemented our Integration and Commissioning Plan with Southern Derbyshire Clinical Commissioning Group to deliver the priorities within the Better Care Fund, and the wider Sustainable Transformation Plan (STP).
- We have reduced our ICT support costs by around £680,000 per year and improved our resilience by sourcing new storage solutions for our data and information.
- The three year Medium Term Financial Plan (MTFP) was approved by the Council and focuses on both the short and long term needs of the city.



'YOU SAID, WE DID'

There are many ways that we can improve our services from the feedback that we receive, including:

- public consultations
- our Youth Forum, Derby Diversity Forum, the Children in Care Council, Leaving Care Forum and the Youth Mayor
- targeted service consultations to deliver improved outcomes
- complaints, compliments and comments on particular service areas
- staff surveys and key roles such as Principal Social Workers
- comments from external inspections and assessments.

Presented below and overleaf are some key highlights of 'you said' that we have responded to over the last year...

OUR YOUTH FORUM - VOICES IN ACTION

Summary of young people's views on the Housing Framework

Young people identified it was important not to feel isolated, to be part of the community, to have their individual needs met, to have a key contact in an emergency or out of hours, to not be in temporary accommodation for too long, to be able to make decisions about sharing and to feel safe.

As a result of this feedback key themes were added to our service specifications for providers and providers were required to provide evidence that they could meet all these needs.

DERBY DIVERSITY FORUM

The Forum received a presentation from the WASPI (Women against State Pension Inequality) campaign and as a result of this we included the Council's support in our new Equality Dignity and Respect Policy.

The Forum members have also helped produce the Council's new Accessible Communication Protocol so that we have a consistent approach to interpretation and translation throughout the Council. This resulted in us commissioning services from the 'Big Word', who now provide all of our interpretation and translation services.

LEARNING FROM OFSTED

Ofsted inspected our services for children in need of help and protection, looked after children and care leavers in March 2017. The inspection looked at the quality of our services, whether they were meeting statutory duties and whether we were supporting better outcomes for our children and young people.

Derby was judged as 'good' for our overall effectiveness and Ofsted commented that...

'Early help services are well established, with families receiving timely support from a range of services, and this prevents the need for statutory involvement. Partnership working is well developed, and increasing numbers of thorough assessments are completed by partner agencies.'

[Read our report](#)

EVALUATION FOR CHILDREN'S CENTRE SERVICE OUTREACH

Parents reported that they felt the service helped them with information and advice on a number of areas; parenting, managing children's behaviour and confidence building. There was also practical help available such as; debt management, cleaning, budgeting, how to keep children safe, as well as sign posting to other services.

As a result of the positive feedback we have provided more 'managing my child's behaviour' courses.

CHILDREN IN CARE COUNCIL (CiCC)

This is a forum for all children and young people with care experiences to highlight issues that are or have affected them. The CiCC are proud of all of their achievements in 2016/17. Through hard work and dedication they have made a difference to the lives of all looked after children from Derby. They have:

- built closer links with their Corporate Parents (that is, us, the Council!) through regular attendance at the Corporate Parenting Committee and by making sure that all services are delivering against their pledge to them - the Children in Care Pledge was launched in January 2016 and updated in September 2017
- been actively involved in the recruitment of key roles in the Council through sitting on interview panels and drafting questions that are relevant to our children in care
- provided feedback and details of their experiences to assist in foster care training
- created a children's and young person's version of the Looked After Child Strategy for Derby City Council
- provided feedback to us about Derby City's Residential Children's Homes
- campaigned for changes to be made to transport available for children and young people in residential care.

Summary of views from young people in Children's Residential Homes

Young people gave their views about many issues including having locks/key to bedroom doors, lockable drawers in bedrooms, WiFi, access to Xbox live, the opportunity to do something different during school holidays, feeling listened to, going shopping with staff and getting their hair cut.

As a result of this a number of changes have been made:

- *outward bound adventures were arranged in the school holidays*
- *all bedrooms have been reviewed to make sure there is lockable storage and doors*
- *young people can now go shopping alone using their own money.*

PUBLIC CONSULTATIONS

Every year we consult local residents and businesses on a wide range of subjects and issues because it helps us make informed decisions about strategies, policies and services. This year's consultations have included our arrangements for home to school transport and the future of our library services.

You can find out more about current and closed consultations at:

www.derby.gov.uk/council-and-democracy/consultations

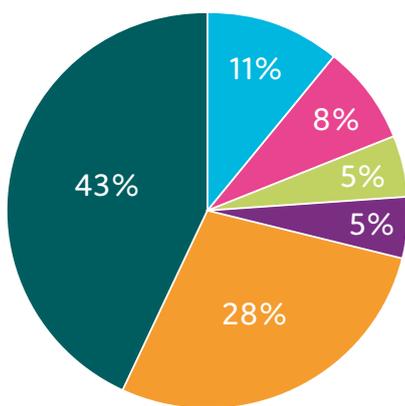
FUNDING OUR SERVICES DURING 2016/17

When we review our performance we also review how much is being spent on services provided for you, to work out if we are providing good value for money and getting the most for every tax payer's pound that we spend.

REVENUE INCOME AND EXPENDITURE

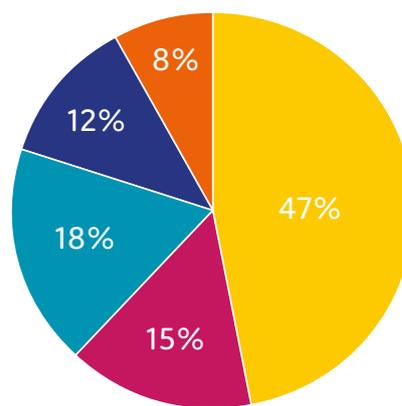
Total gross income for 2016/17 was £733.2 million, from the following sources....

Corporate Funding



- Council Tax
- Business Rates
- Revenue Support Grant
- Investment Income
- Dedicated Schools Grant
- Other Government Grants

Total gross expenditure in 2016/17 was £812.5 million, including interest costs and depreciation charges, spent as follows...

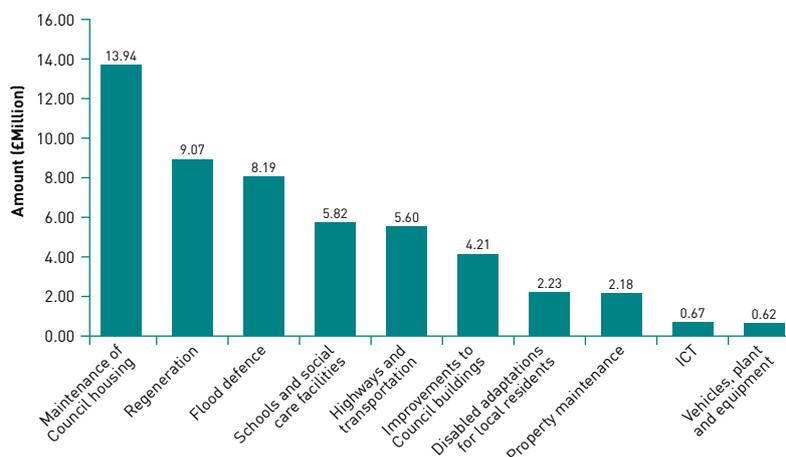


- People Services
- Communities & Place
- Organisation & Governance
- Financing and other corporate costs
- Housing

Further information and explanation can be found in the Council's Financial Statements for 2016/17 which are published on the [Council's website](#).

CAPITAL INCOME AND EXPENDITURE

Alongside day-to-day costs, the Council spends money on capital assets such as buildings, roads and ICT. During 2016/17 the Council spent **£52.5 million on capital schemes**...

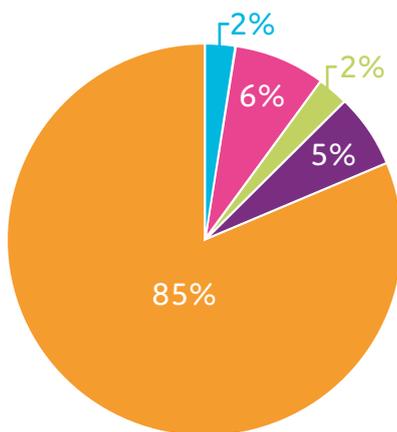


FUNDING OUR SERVICES DURING 2016/17

BALANCE SHEET

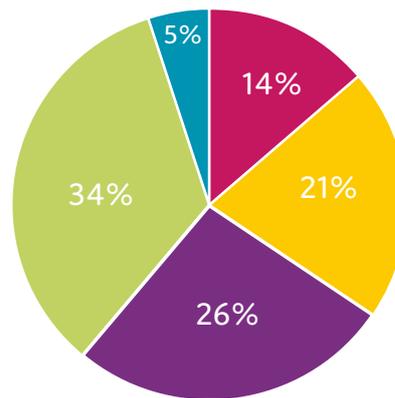
The balance sheet below shows a snapshot of the value of what the Council owns (assets) and what the Council owes (liabilities) as of 31 March 2017. Included in the total liabilities summary are the Council's reserves, which at the end of March 2017 were £503.7 million.

Assets £1,448 million



- Cash and Cash Equivalents
- Other Current Assets
- Other Non Current Assets
- Heritage Assets
- Property Plant and Equipment

Liabilities and Reserves £1,448 million



- Current Liabilities
- Useable Reserves
- Unusable Reserves
- Pension Liability
- Other Non Current Liabilities

AUDIT OF ACCOUNTS

Every year the Council's Accounts are reviewed by an external auditor who is independent to the Council.

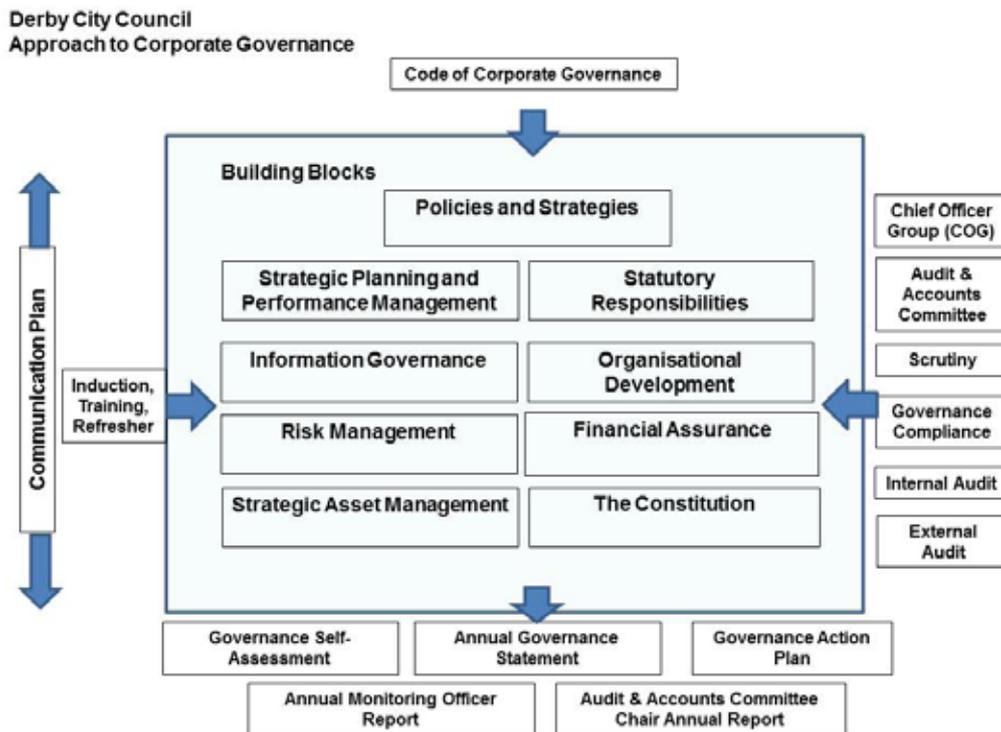
The 2015/16 Accounts, whilst completed late, have now been published with an unqualified opinion. Derby has also responded to a Statement of Recommendation report issued by the External Auditors, Ernst and Young, in July 2017.

The draft Accounts for 2016/17 were published on 29 September 2017 and it is expected these will be approved with an unqualified audit opinion in December 2017.

OUR GOVERNANCE FRAMEWORK

Governance is about how the Council makes sure that it is doing the right things, in the right way, for the right people, in a timely, inclusive, open, honest and accountable manner. It includes the systems, processes, cultures and values by which we are directly held to account.

In 2014 the Council appointed a lead Cabinet Member for governance. In 2015, the Governance Board and Working Group were reconfigured to focus on nine core building blocks, supported by a project plan with key deliverables:



The Board and Working Group have helped to focus on the important issues and raise awareness with officers and members (for example, through manager briefings and acceptance of policies through the e-learning system), including responding to the issues in the Public Interest Report. This was published by Grant-Thornton UK LLP, who were our external auditors for 2013/14 and 2014/15. It raised a number of issues in some of our systems and processes. Since the report was published, we have been working hard to address these issues, including a review of the Constitution, updating of the Employee Code of Conduct, new policy and strategy register and improved sign-up of policies using our e-learning system. An important area of focus has been taxi licensing, where we are working hard to implement one of the strongest regimes in the country that uses a points system to make sure licensing is fair, transparent and robust.

A new assurance framework is also in development. This will provide leaders with improved monitoring of controls and early warning alerts in terms of failure to meet statutory duties or basic standards of governance.

LOOKING AHEAD TO 2017/18 AND BEYOND

In line with both our statutory duties and the commitments that we have made with our partners through our 15-year vision, **'Derby 2030: A safe, strong, and ambitious city'**, our vision for Derby continues to be:

- **Safe** - a place where people are safe and the vulnerable are put first and supported.
- **Strong** - a place where people work together, can enjoy good health and wellbeing throughout their life and feel that they belong to a thriving community.
- **Ambitious** - a place where we support our children and young people to achieve their full potential, skills are valued, jobs and businesses are growing and we have the infrastructure to create a city for the future.

Our [three year Council Plan](#) was agreed in March 2016 and is focused around eight priority outcomes, which underpin our **'Safe, Strong and Ambitious'** vision and reflect both local needs in statutory areas and transformation intentions **'to be a modern flexible and resilient Council'**.

For 2017/18 and beyond, Derby's Council Cabinet have made 50 pledges; setting out how we will achieve our vision for Derby, including six 'Super Pledges'...

- The Council will create 2,000 jobs and apprenticeships for Derby people by 2019.
- The Council will start building a new swimming pool by the end of 2017.
- The Council will set up a Derby Energy tariff called 'Ram Energy' in 2017 to reduce energy bills for Derby residents.
- The Council will deliver 500 affordable homes over the next three years for Derby people to rent or buy.
- The Council will invest in Assembly Rooms/ Debenhams/ Duckworth Square sites to increase city centre footfall by 10% by 2025.
- The Council will make Derby the cleanest English city within four years.

We monitor our performance against those pledges and wider service priorities every three months.

More information can be found on our website www.derby.gov.uk



We can give you this information in any other way, style or language that will help you access it.
Please contact us on: 0800 0092117 Minicom: 01332 640666

Polish

Aby ułatwić Państwu dostęp do tych informacji, możemy je Państwu przekazać w innym formacie, stylu lub języku.

Prosimy o kontakt: 0800 0092117 Tel. tekstowy: 01332 640666

Punjabi

ਇਹ ਜਾਣਕਾਰੀ ਅਸੀਂ ਤੁਹਾਨੂੰ ਕਿਸੇ ਵੀ ਹੋਰ ਤਰੀਕੇ ਨਾਲ, ਕਿਸੇ ਵੀ ਹੋਰ ਰੂਪ ਜਾਂ ਬੋਲੀ ਵਿੱਚ ਦੇ ਸਕਦੇ ਹਾਂ, ਜਿਹੜੀ ਇਸ ਤੱਕ ਪਹੁੰਚ ਕਰਨ ਵਿੱਚ ਤੁਹਾਡੀ ਸਹਾਇਤਾ ਕਰ ਸਕਦੀ ਹੋਵੇ। ਕਿਰਪਾ ਕਰਕੇ ਸਾਡੇ ਨਾਲ ਟੈਲੀਫੋਨ 0800 0092117 ਮਿਨੀਕਮ 01332 640666 ਤੇ ਸੰਪਰਕ ਕਰੋ।

Slovakian

Túto informáciu vám môžeme poskytnúť iným spôsobom, štýlom alebo v inom jazyku, ktorý vám pomôže k jej sprístupneniu. Skontaktujte nás prosím na tel.č: 0800 0092117 Minicom 01332 640666.

Urdu

یہ معلومات ہم آپ کو کسی دیگر ایسے طریقے، انداز اور زبان میں مہیا کر سکتے ہیں جو اس تک رسائی میں آپ کی مدد کرے۔ براہ کرا 0800 0092117 پر ہم سے رابطہ کریں۔

If after reading this document you would like more information there are a number of ways that you can contact us...



Voices in Action
for 11-19 year olds



Live Consultation



Volunteering



Forums



Meet the Leader

You can also visit www.derby.gov.uk/yourcityyoursay
or email intouch@derby.gov.uk



Derby City Council

Derby City Council The Council House Corporation Street Derby DE1 2FS
www.derby.gov.uk