

Derby City Council Annual Performance Results 2021/22

Introduction

Welcome to Derby City Council's Annual Performance Results for 2021/22.







In this report you will find information on the performance measures and actions that we monitored for each of the portfolios and themes identified in the Council Recovery Plan during 2021/22, aligned to the Council Plan 2019-2023.

Achievements against targets are monitored on a monthly or quarterly basis, as part of our performance reporting process and actions are put in place, as appropriate, to address any areas for improvement. Progress towards actions or milestones are monitored on a quarterly basis.

We have also published a summary version of the Annual Report on the Derby City Council website. *[LINK TO BE INSERTED WHEN PUBLISHED]*

We hope that you find the contents of this document useful.

Performance Summary by Council Plan theme

Themes	A city with big ambitions		14 Performance Measures 16 Delivery Plan actions
	% priority performance measures meeting target at Q4 % priority performance measures improved from March 2021 % of Council Delivery Plan actions delivered or 'on track'	73% 75% 80%	
Themes	A city of health and happiness		30 Performance Measures 19 Delivery Plan actions
	% priority performance measures meeting target at Q4 % priority performance measures improved from March 2021 % of Council Delivery Plan actions delivered or 'on track'	70% 68% 78%	
Themes	A council focussed on the things that matter		7 Performance Measures 21 Delivery Plan actions
	% priority performance measures meeting target at Q4 % priority performance measures improved from March 2021 % of Council Delivery Plan actions delivered or 'on track'	33% 50% 86%	

Note: analysis presented only includes those measures where a target has been set and excludes actions / measures where the Q3 result is the last reporting period available.

For further information on the performance measures please refer to the detailed performance tables that are set out from page 2 onwards. These tables show the links to the Council Delivery Plan 2019-23.

Published July 2022

Action or Measure Description	2020/21 Actual	2021/22 Performance Information				Council Plan Theme	Portfolio	Action or measure
		Q4 Actual	Q4 status	Target	Direction of Travel			
Strategy								
Actions identified in the Recovery Plan 2021-22								
Implement a package of measures to halt and reverse the decline in city centre activity and improve growing vacancy rates, and a programme to deliver for the	N/A	Completed	Blue	N/A - milestone	N/A	A city with big ambitions	Strategy	Action
Delivery of a comprehensive suite of economic interventions, funded by the Council's Additional Restrictions Grant (ARG) allocation	N/A	Completed	Blue	N/A - milestone	N/A	A city with big ambitions	Strategy	Action
Deliver initiatives to support people into employment	N/A	Completed	Blue	N/A - milestone	N/A	A city with big ambitions	Strategy	Action
Work with key partners including Marketing Derby, the D2N2 LEP, the Midlands Engine and Midlands Connect to secure inward investment	N/A	On track	Green	N/A - milestone	N/A	A city with big ambitions	Strategy	Action
Work with the University of Derby and other partners to deliver the Ascend programme, in support of potentially high value-added start-ups and existing businesses in Derby	N/A	On track	Green	N/A - milestone	N/A	A city with big ambitions	Strategy	Action
Recovery Plan measures								
Investment generated in Derby as a result of Council interventions	£26,466,208	£118,030,000	Green	£ 111,340,000	Improving	A city with big ambitions	Strategy	Measure
External public funding secured	£1,490,000 (Q3 data)	£53,700,000	Amber	£ 56,000,000	N/A	A city with big ambitions	Strategy	Measure
Regeneration, Decarbonisation & Strategic Planning & Transport								
Actions identified in the Recovery Plan 2021-22								
Carbon footprint review exercise identifying how much the Council emits, and from what services/activities	N/A	On track	Green	N/A - milestone	N/A	A council focused on the things that matter	Regeneration, Decarbonisation and Strategic Planning & Transport	Action
Adopted carbon reduction action plan	N/A	Some slippage	Amber	N/A - milestone	N/A	A council focused on the things that matter	Regeneration, Decarbonisation and Strategic Planning & Transport	Action
Refreshed Neighbourhood Boards	N/A	Some slippage	Amber	N/A - milestone	N/A	A city of health and happiness	Regeneration, Decarbonisation and Strategic Planning & Transport	Action
A published City Centre Masterplan, which sets out a clear longer-term vision for the re-invention of the city centre	N/A	Some slippage	Amber	N/A - milestone	N/A	A city with big ambitions	Regeneration, Decarbonisation and Strategic Planning & Transport	Action
Agreed plan to support transforming our city around the Market Place – the heart of the city – and encompass Derby's varied portfolio of cultural assets	N/A	Some slippage	Amber	N/A - milestone	N/A	A city with big ambitions	Regeneration, Decarbonisation and Strategic Planning & Transport	Action
An established Climate Change Partnership Group and internal Officer Group	N/A	Completed	Blue	N/A - milestone	N/A	A city with big ambitions	Regeneration, Decarbonisation and Strategic Planning & Transport	Action
An adopted Net Carbon Zero Strategy with a dedicated action plan	N/A	Some slippage	Amber	N/A - milestone	N/A	A city with big ambitions	Regeneration, Decarbonisation and Strategic Planning & Transport	Action
Recovery Plan measures								
Grants awarded for energy efficiency measures	49	43	Blue	38	Deteriorating	A city with big ambitions	Regeneration, Decarbonisation and Strategic Planning & Transport	Measure
Energy audits undertaken for small and medium-sized enterprises	79	123	Blue	70	Improving	A city with big ambitions	Regeneration, Decarbonisation and Strategic Planning & Transport	Measure
Streetside and Public Spaces								
Actions identified in the Recovery Plan 2021-22								
Development of a city-wide action plan to tackle poverty in the city (including child poverty), which will include measures to evaluate the impact that we make	N/A	On track	Green	N/A - milestone	N/A	A city of health and happiness	Streetside and Public Spaces	Action
Recovery Plan measures								
Percentage of household waste recycled, composted or reused (reported a quarter in arrears)	38%	38.5%	Green	38%	Improving	A city with big ambitions	Streetside and Public	Measure
Children, Young People and Skills								
Actions identified in the Recovery Plan 2021-22								
Implement Derby's Strength-Based Approach Strategy and support families to safely stay together, reducing demand for statutory safeguarding interventions	N/A	On track	Green	N/A - milestone	N/A	A city of health and happiness	Children, Young People and Skills	Action
Implement our Children at risk of Exploitation Strategy	N/A	On track	Green	N/A - milestone	N/A	A city of health and happiness	Children, Young People and Skills	Action
Establish a city-wide education strategy for lifelong learning, working to ensure any impacts from COVID-19 are identified and addressed (for all pupils)	N/A	On track	Green	N/A - milestone	N/A	A city of health and happiness	Children, Young People and Skills	Action
Implement our Local Area SEND Strategy	N/A	On track	Green	N/A - milestone	N/A	A city of health and happiness	Children, Young People and Skills	Action
Re-define our Adult Learning Service offer to continue to deliver courses remotely, ensuring our offer is informed by the needs of local businesses, and aligned with any identified skill gaps	N/A	On track	Green	N/A - milestone	N/A	A city with big ambitions	Children, Young People and Skills	Action
Recovery Plan measures								
Percentage of young people years 12 and 13 who are not in education, training or employment (NEET) or whose activity is Not Known	7.4%	5.2%	N/A	N/A	Improving	A city with big ambitions	Children, Young People and Skills	Measure
Children in need per 10,000 population	n/a	136.9 per 10,000	Green	150	n/a	A city of health and happiness	Children, Young People and Skills	Measure
Children who are the subject of a child protection plan per 10,000 population aged under 18 (Snapshot)	78	66.3	Blue	74	Improving	A city of health and happiness	Children, Young People and Skills	Measure
Number of child exploitation requests that were identified at medium or high risk at the first strategy meeting	n/a	79	N/A	N/A	N/A	A city of health and happiness	Children, Young People and Skills	Measure

Action or Measure Description	2020/21 Actual	2021/22 Performance Information				Council Plan Theme	Portfolio	Action or measure
		Q4 Actual	Q4 status	Target	Direction of Travel			
Percentage of children and young people's early help cases where progression tools show an improving direction of travel after support has been provided	99.6%	97%	Green	95%	Deteriorating	A city of health and happiness	Children, Young People and Skills	Measure
Number of DALs online courses offered	n/a	89	Blue	80	n/a	A city with big ambitions	Children, Young People and Skills	Measure
DALS percentage of online courses take-up	n/a	64%	Red	77.4%	n/a	A city with big ambitions	Children, Young People and Skills	Measure
Jobs created through DCC initiatives	n/a	328	Blue	210	N/A	A city with big ambitions	Children, Young People and Skills	Measure
Percentage of new Education Health Care Plans issued in 20 weeks	29.3%	46%	Red	60%	Improving	A city of health and happiness	Children, Young People and Skills	Measure
Quality education, health and care plans	100%	71%	Amber	75%	Deteriorating	A city of health and happiness	Children, Young People and Skills	Measure
Percentage of CYP with an up to date EHCP Annual Review	data not available	data not available	N/A	N/A	N/A	A city of health and happiness	Children, Young People and Skills	Measure
Satisfaction level of parents, children and young people (Linked to evaluation plans)	N/A	46%	Amber	50%	N/A	A city of health and happiness	Children, Young People and Skills	Measure
Children in Care per 10,000 population aged under 18	108.20	104.90	Green	110.00	Improving	A city of health and happiness	Children, Young People and Skills	Measure
Percentage of children placed with independent fostering agencies	69.6%	67.5%	Green	67.5%	Improving	A city of health and happiness	Children, Young People and Skills	Measure
Total number of active approved fostering households	103	110	Green	110	Improving	A city of health and happiness	Children, Young People and Skills	Measure
Wellbeing, Leisure, Culture and Tourism								
Actions identified in the Recovery Plan 2021-22								
Complete a review of Tourism and Place, to develop our place management and marketing roles	N/A	Completed	Blue	N/A - milestone	N/A	A city with big ambitions	Wellbeing, Leisure, Culture and Tourism	Action
An updated Destination Management Plan produced to help support the number of visitors and tourists to the city	N/A	On track	Green	N/A - milestone	N/A	A city with big ambitions	Wellbeing, Leisure, Culture and Tourism	Action
Vibrant City events programme co-produced with partners to support the recovery of our cultural offer with events	N/A	On track	Green	N/A - milestone	N/A	A city with big ambitions	Wellbeing, Leisure, Culture and Tourism	Action
Recovery Plan measures								
Attendance at Derby Live produced, presented and supported events and performances	27,297	360,780	Green	350,000	Improving	A city with big ambitions	Wellbeing, Leisure, Culture and Tourism	Measure
Number of visitors at Leisure Centres and Derby Arena	100,161	525,020	Amber	576,654	Improving	A city with big ambitions	Wellbeing, Leisure, Culture and Tourism	Measure
More people, who can, walking and cycling	N/A	Not measured this year	N/A	N/A	N/A	A city with big ambitions	Wellbeing, Leisure, Culture and Tourism	Measure
City Centre footfall	N/A	Not measured this year	N/A	N/A	N/A	A city with big ambitions	Wellbeing, Leisure, Culture and Tourism	Measure
Place and Community Development								
Actions identified in the Recovery Plan 2021-22								
Anchor Network and priorities in place, overseen by the Partnership Board, to build wealth in and develop local communities through procurement and spending power; workforce and training; and buildings and land	N/A	On track	Green	N/A - milestone	N/A	A city of health and happiness	Place and Community Development	Action
Embed and further develop neighbourhood working in the City Centre and explore opportunities for a City Centre Community Safety Hub	N/A	Completed	Blue	N/A - milestone	N/A	A city of health and happiness	Place and Community Development	Action
Embed and further develop neighbourhood working to all areas of the City	N/A	Completed	Blue	N/A - milestone	N/A	A city of health and happiness	Place and Community Development	Action
Recovery Plan measures								
Number of recorded crimes in the city centre (rolling 12 months)	2,146	3,631	N/A	N/A	N/A	A city of health and happiness	Place and Community Development	Measure
Number of recorded crimes across Derby (rolling 12 months)	N/A	31,215	N/A	N/A	N/A	A city of health and happiness	Place and Community Development	Measure
Number of reported anti-social behaviour (ASB) incidents in the city centre (rolling 12 months)	1,005	1,086	N/A	N/A	N/A	A city of health and happiness	Place and Community Development	Measure
Number of reported anti social behaviour (ASB) incidents across Derby (rolling 12 months)	N/A	11,523	N/A	N/A	N/A	A city of health and happiness	Place and Community Development	Measure
Number of hate crimes reported (increase is positive)	102.00	43 (Q3 data)	N/A	N/A	N/A	A city of health and happiness	Place and Community Development	Measure
Finance, Assets and Digital								
Actions identified in the Recovery Plan 2021-22								
Consult with our residents and local business to inform future priorities	N/A	On track	Green	N/A - milestone	N/A	A council focused on the things that matter	Finance, Assets and Digital	Action
Simplify processes for Welfare Reform services, including drafting a business case for a Partnership Hub approach	N/A	Some Slippage	Amber	N/A - milestone	N/A	A council focused on the things that matter	Finance, Assets and Digital	Action
Create a Single Front Door Strategy for Derby	N/A	Some Slippage	Amber	N/A - milestone	N/A	A council focused on the things that matter	Finance, Assets and Digital	Action
Deliver digital services that are easy to use that people prefer to use, while not excluding those that do not	N/A	On track	Green	N/A - milestone	N/A	A council focused on the things that matter	Finance, Assets and Digital	Action
Agreed Data Strategy	N/A	Completed	Blue	N/A - milestone	N/A	A council focused on the things that matter	Finance, Assets and Digital	Action

Action or Measure Description	2020/21 Actual	2021/22 Performance Information				Council Plan Theme	Portfolio	Action or measure
		Q4 Actual	Q4 status	Target	Direction of Travel			
Refreshed Performance Management Framework, with a move to outcome-based accountability and place-based performance frameworks in all service areas	N/A	On track	Green	N/A - milestone	N/A	A council focused on the things that matter	Finance, Assets and Digital	Action
Greater value for money through improved commissioning and contract management (Smarter Working)	N/A	On track	Green	N/A - milestone	N/A	A council focused on the things that matter	Finance, Assets and Digital	Action
Deliver our Medium-Term Financial Plan	N/A	Completed	Blue	N/A - milestone	N/A	A council focused on the things that matter	Finance, Assets and Digital	Action
Targeted thematic reviews completed, in line with service priorities, to help manage demand and improve efficiency	N/A	On track	Green	N/A - milestone	N/A	A council focused on the things that matter	Finance, Assets and Digital	Action
Invest to save business cases progressed	N/A	On track	Green	N/A - milestone	N/A	A council focused on the things that matter	Finance, Assets and Digital	Action
Coverage of fibre (percentage with access); across residences, business, and public infrastructure	N/A	On track	Green	N/A - milestone	N/A	A city with big ambitions	Finance, Assets and Digital	Action
Facilitating the expansion of next generation mobile networks to facilitate inclusion and future smart technology	N/A	On track	Green	N/A - milestone	N/A	A city with big ambitions	Finance, Assets and Digital	Action
Recovery Plan measures								
Percentage of customers registering an online user	87%	88%	Amber	90%	Improving	A council focused on the things that matter	Finance, Assets and Digital	Measure
Number of My Account registered users	109,130	139,377	Green	135,000	Improving	A council focused on the things that matter	Finance, Assets and Digital	Measure
Number of successful interventions on the customer's behalf delivered by the Welfare Reform Team	2,315	1,999	Red	2,700	Deteriorating	A council focused on the things that matter	Finance, Assets and Digital	Measure
Online services %	N/A	78%	Blue	70%	N/A	A council focused on the things that matter	Finance, Assets and Digital	Measure
Income generated from property	N/A	Not measured this year	N/A	N/A	N/A	A council focused on the things that matter	Finance, Assets and Digital	Measure
Number of businesses supported by DCC through access to finance, advice and indirect support	119	112	Blue	40	Deteriorating	A city with big ambitions	Finance, Assets and Digital	Measure
Governance								
Actions identified in the Recovery Plan 2021-22								
Publish a commercial approach to set out our approach to innovation and enterprise	N/A	On track	Green	N/A - milestone	N/A	A council focused on the things that matter	Governance	Action
Colleague Wellbeing Strategy launched	N/A	Completed	Blue	N/A - milestone	N/A	A council focused on the things that matter	Governance	Action
A coordinated approach to the reallocation of colleagues to support our organisational response to COVID-19	N/A	Completed	Blue	N/A - milestone	N/A	A council focused on the things that matter	Governance	Action
Host culture workshops to shape our long-term organisational recovery	N/A	Completed	Blue	N/A - milestone	N/A	A council focused on the things that matter	Governance	Action
Implement our internal communications plan, with regular activity including briefings for all managers and	N/A	Completed	Blue	N/A - milestone	N/A	A council focused on the things that matter	Governance	Action
Seek feedback and use the findings to inform how we support our colleagues	N/A	Completed	Blue	N/A - milestone	N/A	A council focused on the things that matter	Governance	Action
Promote the health and wellbeing of our colleagues	N/A	Completed	Blue	N/A - milestone	N/A	A council focused on the things that matter	Governance	Action
Support our colleagues to work effectively remotely	N/A	Completed	Blue	N/A - milestone	N/A	A council focused on the things that matter	Governance	Action
Agree long-term plans for how we will deliver services post-COVID-19	N/A	On track	Green	N/A - milestone	N/A	A council focused on the things that matter	Governance	Action
Regular internal and external communication on COVID-	N/A	Completed	Blue	N/A - milestone	N/A	A city of health and happiness	Governance	Action
Publish a refreshed Inclusion and Equality Plan for the city, including our Race Equality Commitments	N/A	Completed	Blue	N/A - milestone	N/A	A city of health and happiness	Governance	Action
Recovery Plan measures								
Average working days per employee (full time equivalents) per year lost through sickness absence - Excluding Schools	10.47	12.8 days	Red	8.5 days	Deteriorating	A council focused on the things that matter	Governance	Measure
Average working days per employee (full time equivalents) per year lost through sickness absence - as a result of stress / anxiety	N/A	2.3 days	Amber	2.2 days	N/A	A council focused on the things that matter	Governance	Measure
Adults, Health and Housing								
Actions identified in the Recovery Plan 2021-22								
Implementation of our COVID-19 readiness plans and our Local Outbreak Plan	N/A	On track	Green	N/A - milestone	N/A	A city of health and happiness	Adults, Health and Housing	Action
An up to date joint strategic needs assessments	N/A	Major slippage	Red	N/A - milestone	N/A	A city of health and happiness	Adults, Health and Housing	Action
Updated Health and Wellbeing Strategy	N/A	Major slippage	Red	N/A - milestone	N/A	A city of health and happiness	Adults, Health and Housing	Action
Maximise the potential of working with the NHS and other partners to produce efficiencies and better service outcomes (ASC)	N/A	On track	Green	N/A - milestone	N/A	A city of health and happiness	Adults, Health and Housing	Action
Support improvements in health and wellbeing through a focus on health improvements and wider determinants	N/A	Some Slippage	Amber	N/A - milestone	N/A	A city of health and happiness	Adults, Health and Housing	Action
Established Community Recovery Board and Better Together Implementation Board	N/A	Completed	Blue	N/A - milestone	N/A	A city of health and happiness	Adults, Health and Housing	Action
Agreed measures and targets for our Better Together Approach	N/A	On track (Q3 position)	Green	N/A - milestone	N/A	A city of health and happiness	Adults, Health and Housing	Action
Volunteering database in place	N/A	On track (Q3 position)	Green	N/A - milestone	N/A	A city of health and happiness	Adults, Health and Housing	Action
Facilitate a range of housing that meets the city's needs and provides suitable accommodation for the vulnerable	N/A	Completed	Blue	N/A - milestone	N/A	A city of health and happiness	Adults, Health and Housing	Action

Action or Measure Description	2020/21 Actual	2021/22 Performance Information				Council Plan Theme	Portfolio	Action or measure
		Q4 Actual	Q4 status	Target	Direction of Travel			
Recovery Plan measures								
Percentage of older people who were still at home 91 days after discharge from hospital into reablement/rehabilitation services	76.2%	81.5%	Green	78%	Improving	A city of health and happiness	Adults, Health and Housing	Measure
Delayed transfers of care from hospitals per 100,000 population, social care only	Not measured in 2020/21	Not measured this year	N/A	N/A	N/A	A city of health and happiness	Adults, Health and Housing	Measure
Adults aged 18 to 64 whose long term care needs are met through residential or nursing care per 100,000 population	20	11 per 100,000	Blue	22	Improving	A city of health and happiness	Adults, Health and Housing	Measure
Adults aged 65 and over whose long term care needs are met through residential or nursing care per 100,000 population	620.5	552.4 per 100,000	Blue	620	Improving	A city of health and happiness	Adults, Health and Housing	Measure
Number of homeless approaches - those where an HRA application is activated on RARS	2248	2634	N/A	No Target	Deteriorating	A city of health and happiness	Adults, Health and Housing	Measure
Total number of cases resolved under 'prevention duty'	872	1,183	N/A	No Target	Improving	A city of health and happiness	Adults, Health and Housing	Measure
Number of people sleeping rough on a single night - official annual estimate	6.0	11	Annual Collection	3.0	Deteriorating	A city of health and happiness	Adults, Health and Housing	Measure
Proportion of adults who are physically inactive (from Active Lives survey)	29.4%	30.3%	Annual Collection	32.4%	Deteriorating	A city of health and happiness	Adults, Health and Housing	Measure
Proportion of children and young people who are less physically active (from Active Lives CYP survey)	33.4%	33.4%	Annual Collection	33.7%	Same	A city of health and happiness	Adults, Health and Housing	Measure
Total numbers in effective alcohol treatment	600	631	Green	620	Improving	A city of health and happiness	Adults, Health and Housing	Measure
Smoking quit rate (% stopping at 4 weeks)	59%	61%	Green	61%	Improving	A city of health and happiness	Adults, Health and Housing	Measure
The rate of returned online sexual health tests for the DISH digital offer	Not measured in 2020/21	61%	Amber	65%	N/A	A city of health and happiness	Adults, Health and Housing	Measure
Net additional homes delivered (all tenures)	540	681	Annual Collection	751	Improving	A city of health and happiness	Adults, Health and Housing	Measure
Number of new affordable homes provided (gross)	223	148	Green	139	Deteriorating	A city of health and happiness	Adults, Health and Housing	Measure