



2019/20 Annual Report

Derby City Council



Derby City Council



Contents

Introduction

What progress have we made over the last year?

- A city with big ambitions
- A city of health and happiness
- A council focused on the things that matter
- Key highlights by Cabinet Portfolio

How much money we have and how we spend it

Our summary Annual Report for 2019/20

This is an overview of how we've been working to make Derby a **city with big ambitions**, where our communities and residents are **happy and healthy** and how we, as a council, have been **focused on the things that matter** to achieve these outcomes.

We also publish an Annual Performance Review, which sets out how we delivered against the priorities in our 2019/20 Council Delivery Plan.

We've made **good progress in many areas**, thanks to our hard-working colleagues, who continue to strive to achieve the best we can for Derby, and for the people who rely on our services.

There are some areas where we still have **challenges to address**. Many of these flow from increasing demand for our services, which then need more resources. It's important that we're open and transparent by reporting regularly to Cabinet on these areas.

This summary also sets out some headline information about where our money comes from and what we spend it on.



**Councillor
Chris Poulter,
Leader of the
Council**



**Paul Simpson,
Chief Executive**



“I’m really proud to live in Derby, and I’m determined that we deliver on a bold vision and strong plan that shows we care about our communities, and meets our residents’ and businesses’ needs in an open and transparent way, while providing value for money.”

Councillor Chris Poulter, Leader of Derby City Council



We deliver over 200 services



**What progress have we made over
the last year?**

Key performance outcomes from 2019/20

At the end of March 2020, we **delivered** or were **'on track'** to **deliver 71% of actions** from our 2019/20 Council Delivery Plan. We also improved our performance in priority areas, with **66%** of all our measures achieving their **2019/20 targets**.

- **88%** of adult social care users and carers reported that the services that they received made them feel safe, above the national average.
- At the end of March 2020, there were **98.20 children in care per 10,000** (0-18 year olds), which is a rise from 93.80 in 2019 impacting on our budget.
- Over the year, we have helped **94%** of children, young people and families to achieve better outcomes supported through our early help services.
- **86%** of environmental protection service requests were responded to within our target response times, 7% more than in 2018/19.
- There were over **375,000** attendances at Derby Live performances in 2019/20.
- We lost an average of **11.9 working days**, per full-time employee, to sickness absence, which is a reduction from March 2019.
- More people are accessing our services online, with nearly **85,000** residents now registered for 'My Account', **37%** more than April 2019.
- Our Welfare Reform Team delivered over **1,700** successful interventions, **72%** more than our target, supporting more people with issues like money, housing and wellbeing.



A city with big ambitions

Key achievements

- Primary attainment **outcomes for our looked after children and young people** were the best ever recorded.
- Our **Adult Learning Service** is reaching more learners in our communities, enhanced through the development of an online course offer.
- We completed the first phase of **Our City, Our River** and **effectively worked with our partners** to respond to the November 2019 floods.
- Our project '**Derby and Derbyshire Energy Efficiency (D2EE)**', delivered over the last 3 years, exceeded its targets including engaging over 500 businesses and awarding 168 grants, with 1,180 tonnes of carbon emissions saved per year from grant-funded measures.

Our performance measures

- Between April 2019 and December 2019, over **200 jobs** were created through **Council initiatives** and we supported **80 businesses** with finance, advice and indirect support.
- We supported nearly **13,000 pupils** to make **contact with employers** through our E4E programme.



Culture
Economy
Regeneration
Skills
Transport

Spotlight achievement

Derby was announced as an **Opportunity Area** in 2016. The aim of the programme was to improve social mobility by raising educational standards from early years, through school and beyond, providing every child and young person in the area with the chance to reach their full potential in life. By working in partnership, over 3 years, **we have improved:**

- the number of young people achieving a good level of development in the Early Years Foundation Stage (up 2.7% from 2017)
- attainment levels at the end of Key Stage 2 in reading (R), writing (W) and mathematics (M), with pupils reaching expected standards in RWM improving by 6% from 2017
- young people's knowledge on opportunities to support their personal development including links with local businesses.

A city of health and happiness

Key achievements

- In **partnership** with Derbyshire County Council we launched Derby and Derbyshire Safeguarding Children Partnership.
- We transferred ownership of three of **our care homes**, to secure investment in them for people in Derby for years to come.
- We hosted the **Knife Angel** in the city to put a spotlight on crime, including knife crime.
- We launched our new **Homelessness and Rough Sleeping Strategy**.
- Our **New Arrivals Team**, part of Children's Early Help services, was recognised nationally.

Our performance measures

- We supported over **4,000** families and young people through our **early help and social care services**, supporting over **190** children to safely and appropriately **exit care**.
- Over **250** dwellings and shared properties were **improved to acceptable standards**.
- **45%** of household waste was **recycled**, an improvement of **8%** from 2018/19.
- **93%** of **food premises** were rated as achieving 'level 4 or 5' hygiene rating after intervention.

Spotlight achievement

Our **Local Area Coordinators** work with individuals in local communities to help them find ways to achieving a 'better' life for themselves. They help people identify community-based solutions, with a view to preventing, reducing or delaying the need to access a more formal service, and finding creative ways to improve **health and wellbeing**. Building and promoting positive relationships is a key principle of Local Area Coordination and was central to our response to the Covid-19. Over 1,000 volunteers came forward to assist, with the establishment of a **Community Hub** enabling us to make the best use of this capacity within an already successful model.

Children and adults
Health and wellbeing
Housing
Leisure
Neighbourhoods



A council focused on the things that matter

Key achievements

- We have trained over **70** managers on the principles and application of **LEAN** to make our processes more efficient. Priority projects have included our 'front' door services for both children and young people and adult services.
- Fast-tracking the planned roll-out of our new technology with 1,000 **Windows 10** devices for our priority services and successfully supporting over 2,000 colleagues to work remotely.
- We have strengthened our **programme management office** and addressed recommendations from the A52 audit report.

Our performance measures

- **99%** of **business rates** were collected within 24 months of being due and **97%** collected in-year.
- We improved the average time taken to process new **housing benefit claims** from **30 days** to **23**, with the average time for a change of circumstances reduced by over **2** days.
- We reduced overspent **contracts**.
- The **Welfare Reform Team** managed **62%** more cases compared to 2018/19.

Delivering for Derby
Engaged
Modern and efficient
Value for money



Spotlight achievement

Over **70** of our **managers** are being supported by the Apprenticeship Levy **to develop**. In 2019, a selection of our colleagues were picked to represent us at the East Midlands **Local Government Challenge**. They took part with 18 other teams from across the region to work on a complex case study, simulating a day in the life of a council senior management team. At the end of the day, our team was shortlisted for the 'Best Media award' and a team member won the top 'Team Player award', showing what **great talent we have**.



Spotlight achievement
Derby Pride 2019 was the **biggest ever**, with over **6,500** attending.

Strategy and Policy



What have we done over the last year?

- Cabinet approved the re-establishment of our city **Leadership Board**, alongside a Vision Commission to inform our future priorities.
- We hosted **business delegations** throughout the year, some of which resulted in confirmed direct foreign investment for 2020.
- Full Council agreed a motion that we move towards implementing a **4-yearly election cycle**, and we have consulted on this.
- Throughout the year we have arranged, coordinated or supported a range of events to mark **equality** days or months. The Statutory Equality Objectives have been reviewed and a booklet produced of the actions that we have taken.
- We recruited a Coordinator, established a **Climate Change** Working Group and we are developing an action plan, which outlines our framework for wider engagement in our response to climate change.

Finance and Procurement



What have we done over the last year?

- We delivered a **balanced budget** and achieved 100% of in-year savings.
- Updated our contract procurement rules to embed the principles of the **National Procurement Strategy**.
- Completed a review of our Risk Management Strategy and Handbook and we continue to strengthen our arrangements to **mitigate risks**.
- Hosted workshops to inform the replacement of our **financial systems**.
- Strengthened our processes and systems for the **payment of invoices**, increasing the percentage that are paid in a timely way.

Regeneration, Planning and Transportation



What have we done over the last year?

- Made positive progress in the delivery of our **priority projects**, including the A52.
- We were successful in our funding bid to the European Social Fund to create the **Derby Employment Hub** project.
- Generated over **£1 million from external funding** and more than an additional **£400,000 in investment**, as a result of our interventions, supporting regeneration across the city.
- Established an **Economic Taskforce** at the end of the year to respond to Covid-19. The Group will create a robust economic impact assessment to understand the impact on different sectors of the economy and how we can support businesses to adapt to the future.

Governance and Licensing



What have we done over the last year?

- Implemented our new **Taxi Strategy**.
- Hosted a **peer review of our Communication** arrangements.
- Made positive progress with our projects '**Digital by Default**' and '**Digital Workforce**', ensuring we are using our technology effectively. This has also been aided by the completion of a number of **LEAN reviews**.
- Improved the timeliness of our **land charge searches** from an average 35 working days to 26 working days.
- Engaged with our colleagues and used the findings to take action, including improving the **visibility of our senior leaders** and **celebrating our successes more**.
- Improved the completion rates of our return to work interviews, supporting a reduction in the total number of working days lost due to **sickness absence**.

Adults, Health and Housing



What have we done over the last year?

- Reviewed our front door arrangements for **adult social care** support.
- Updated our **Carers Strategy** and the supporting action plan.
- Continued to **work in partnership with the NHS and other partners** to produce efficiencies and better service outcomes in Adult Social Care.
- Completed a review of **our Local Area Coordination (LAC) Teams** and we successfully bid to the Department for Education to continue to fund additional LAC in 2020/21.
- Provided **206 affordable new homes**.
- Created **160 affordable private rented properties** for homeless households, which has contributed to **456** successful homeless preventions and a further **1,110** cases resolved under relief duty.

Children and Young People



What have we done over the last year?

- Reviewed and strengthened our **multi-agency front door for safeguarding referrals**.
- Increased the total number of **fostering households**, with many more applications 'in the process'. We have also approved a **Payment for Skills** model for our carers.
- Reduced our use of **agency social workers** by **47%**, aided by our recruitment strategy and our 'grow your own' scheme.
- Pupils recorded improvements in **Key Stage 2 outcomes** with 'gaps' closing for some of our vulnerable cohorts.
- Our local area Written Statement of Action for services for **special education needs and disabilities** was approved by Ofsted in December 2019. We have since completed a multi-agency review of processes Education, Health and Care Plans and strengthened our working relationships with parents / carers.

Communities, Neighbourhoods and Streetpride



What have we done over the last year?

- Implemented our **Garden Waste Service**, with over **56,800** households participating.
- Held **54** events across wards for **bulky waste** and completed **43 deep clean events** over the year. There have also been **38 floral displays** with local businesses.
- We have extended our **Public Protection Officers**, who have been pivotal to our Covid-19 response.
- The **Derby Cleaner Fleet Policy** was approved at Cabinet in December 2019.
- Worked in partnership to develop a draft **City Centre Safer and Cleaner Plan**, with funding approved for a City Centre Manager.
- Strengthened our **partnership response to drug and alcohol addiction**.
- **#Derbysaysnotohate** 'Campaign'

Leisure, Culture and Tourism



What have we done over the last year?

- Approved a refreshed **Culture Strategy** and **Destination Management Plan** in February 2020, with our options appraisal for Leisure, Culture and Tourism on-going.
- Supported the **Museum of Making** project at Derby Silk Mill.
- Construction contracts were signed and works started on site, as planned, to build a new **Swimming Pool** Complex at Moorways.
- Informed the development of a **Youth Alliance** with a key focus on physical activity and its role in supporting/developing young people.
- Maintained our **Green Flag** awards for **six** of our city's parks.
- Our **Livewell Service** completed over **800** NHS Health Checks and supported **720** people to stop smoking, for at least 4 weeks, with a total of **2,403** Derby residents supported by the service.

Working together to respond to Covid-19...

Our Bereavement service worked to keep cemeteries safely open.

Our IT colleagues helped thousands of our staff to work from home and collaborate with partners.

Food distributions centres were set up across the city



We launched a Community Hub that made over 2,500 outbound and received over 3,000 inbound calls in first four weeks.

We maintained our black waste collections and quickly re-started food and garden waste collections.

A dedicated team was set up to help local businesses apply for grants.

Teams at Perth House and Arboretum House supported the discharge of vulnerable individuals to free up hospital capacity.

We redeployed over 170 colleagues to deliver our priority services.

We safely accommodated over 100 homeless.

2020 and beyond...

We want the best for Derby and its diverse communities. We're committed to our leadership role in shaping Derby's long-term development and sustaining the city as a great place to live, work and visit.

In 2020, we will be supporting a **Vision Commission** to identify long-term aspirations for the city, and in the short-term our focus will be on delivering our local area Covid-19 Recovery Plan; focusing on three key themes, in line with our Council Plan 2019-2023...

- **Economic Recovery** – a city with big ambitions.
- **Community Recovery** – a city of health and happiness.
- **Organisational Recovery** – a council focused on the things that matter.



Our priorities for 2020/21

- Working with our **partners and communities**, building on the community assets that we have, and agreeing our **long-term vision for Derby**.
- Delivering our **major capital projects**, with a review of our **culture/leisure offer** and the refresh of the **City Centre Masterplan**.
- **Supporting our children in care, with a focus on our placement options** available for them, which will include a continued focus on **more Derby City foster carers**.
- A continued focus on our services for those with **special educational needs and/or disabled children**, including the timeliness and quality of Education, Health and Care Plans.
- On-going **digital roll-out, with a greater use of insight, alongside cultural change** to empower our leaders and colleagues.



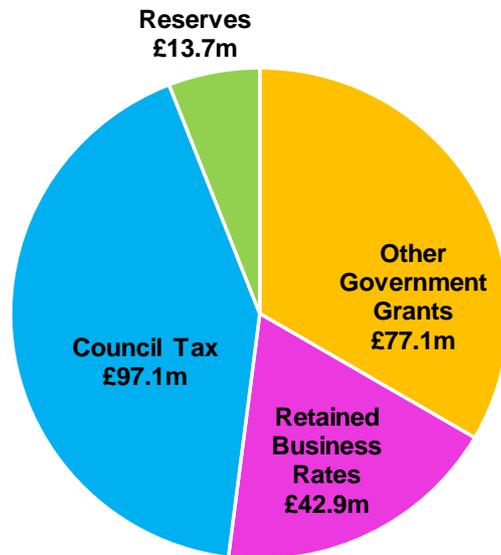
Our funding

Our **revenue** budget represents what we spend each year to run the Council and provide our day-to-day services.

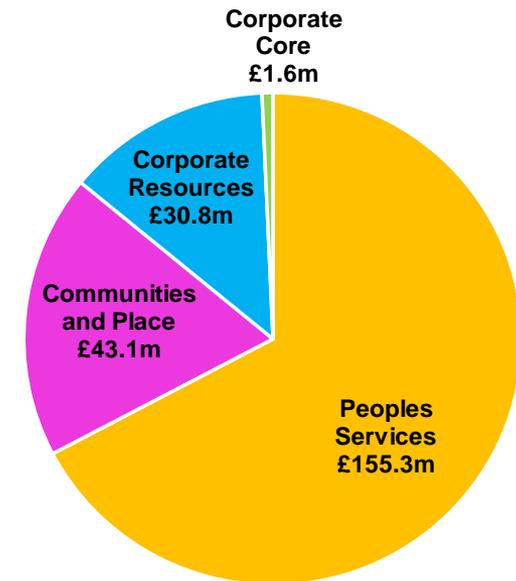
Our spending

The Council overspent its net revenue budget by **£6.195 million**. This was due to a continued high demand for statutory social care services for our vulnerable children and young people. The overspend was funded from Reserves.

Corporate Funding 2019/20



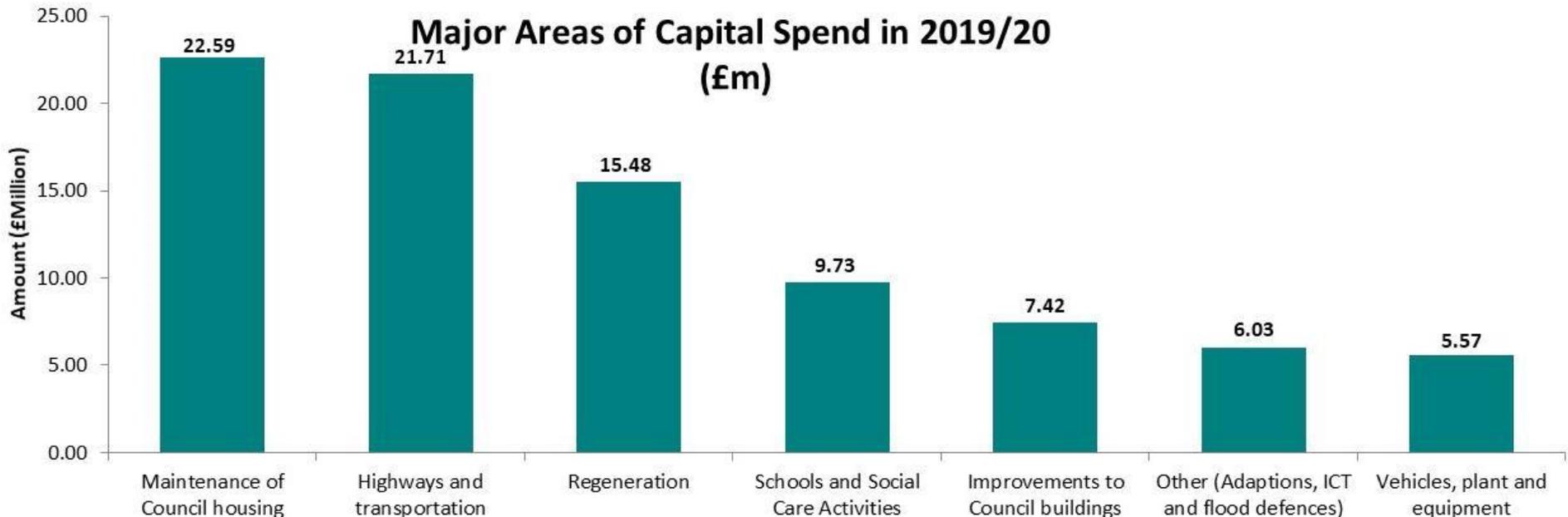
Net Expenditure by Directorate 2019/20



Capital spending

Alongside our day-to-day costs, we spend money on our capital assets. Capital spending is the money we spend to purchase, build, improve and extend the life of 'capital assets', such as buildings, roads, vehicles and equipment.

During 2019/20, we spent **£88.530 million on our capital schemes**, with the largest area of spend being on the maintenance of our council housing.





**For more
information on
our Statement of
Accounts, please
visit our website**

[https://www.derby.gov.uk/
council-and-
democracy/budgets-
spending-
performance/annual-
accounts/](https://www.derby.gov.uk/council-and-democracy/budgets-spending-performance/annual-accounts/)

We can give you this information in any other way, style or language that will help you access it. Please contact us on: 01332 640767
Minicom: 01332 640666

Polish

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

Prosimy o kontakt: 01332 640767 Tel. tekstowy: 01332 640666

Punjabi

ਇਹ ਜਾਣਕਾਰੀ ਅਸੀਂ ਤੁਹਾਨੂੰ ਕਿਸੇ ਵੀ ਹੋਰ ਤਰੀਕੇ ਨਾਲ, ਕਿਸੇ ਵੀ ਹੋਰ ਰੂਪ ਜਾਂ ਬੋਲੀ ਵਿੱਚ ਦੇ ਸਕਦੇ ਹਾਂ, ਜਿਹੜੀ ਇਸ ਤੱਕ ਪਹੁੰਚ ਕਰਨ ਵਿੱਚ ਤੁਹਾਡੀ ਸਹਾਇਤਾ ਕਰ ਸਕਦੀ ਹੋਵੇ। ਕਿਰਪਾ ਕਰਕੇ ਸਾਡੇ ਨਾਲ ਟੈਲੀਫੋਨ 01332 640767 ਮਿਲੀਕਮ 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.: 01332 640767 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 کرم
01332 640767 پر ہم سے رابطہ کریں۔ 01332 640666



Derby City Council

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