Derby City Council
Annual Performance Results 2019/20

Introduction

Welcome to Derby City Council's Annual Performance Results for 2019/20.

In this report you will find information on the performance measures and actions that we regularly monitor for each of the portfolios and themes identified in the Council Delivery Plan…

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

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

Performance Summary by Council Plan theme

Themes — **A city with big ambitions**

13 Performance Measures
23 Delivery Plan actions

% priority performance measures meeting target at Q4	22%
% priority performance measures improved from March 2019	60%
% of Council Delivery Plan actions delivered or 'on track'	55%

Themes — **A city of health and happiness**

35 Performance Measures
30 Delivery Plan actions

% priority performance measures meeting target at Q4	45%
% priority performance measures improved from March 2019	41%
% of Council Delivery Plan actions delivered or 'on track'	78%

Themes — **A council focussed on the things that matter**

7 Performance Measures
17 Delivery Plan actions

% priority performance measures meeting target at Q4	33%
% priority performance measures improved from March 2019	100%
% of Council Delivery Plan actions delivered or 'on track'	71%

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.

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Action or Measure Description	2018/19 Actual	2019/20 Performance Information				Council Plan Theme
		Q4 Actual	Q4 status	Target	Direction of Travel	
Strategy and Policy						
Actions identified in the Council Delivery Plan 2019-20						
Refresh the strategic partnership arrangements in Derby, including the Derby Plan and vision for the City	N/A	Some slippage	Amber	*N/A - milestone*	N/A	A city with big ambitions
Ensure effective integration with the wider economic partnerships (such as the D2N2 LEP, the Metro, D2 and the Derby Renaissance Board)	N/A	On track (Q3 status)	Green (Q3 status)	*N/A - milestone*	N/A	A city with big ambitions
Work with the Derby Partnership and other stakeholders to find ways to reduce the gender pay gap for Derby residents	N/A	Some slippage (Q3 status)	Amber (Q3 status)	*N/A - milestone*	N/A	A city with big ambitions
Explore ways in which climate change can be mitigated	N/A	Some slippage	Amber	*N/A - milestone*	N/A	A city with big ambitions
Develop and maintain Derby's international trade and investment relationships	N/A	On track (Q3 status)	Green (Q3 status)	*N/A - milestone*	N/A	A city with big ambitions
Promote equality through co-ordinating Statutory Equality Objectives and delivering a series of events to celebrate diversity in Derby	N/A	Completed	Blue	*N/A - milestone*	N/A	A city of health and happiness
Develop proposals for a committee system of governance which meets the working principles agreed by Full Council, and consult on options for other constitutional change, including the move to a four yearly election cycle	N/A	On track	Green	*N/A - milestone*	N/A	A Council focussed on the things that matter
Explore options for extending the boundaries of the city to better reflect its local economy	N/A	On track	Green	*N/A - milestone*	N/A	A Council focussed on the things that matter
Regeneration, Planning and Transportation						
Actions identified in the Council Delivery Plan 2019-20						
Monitor and report on progress of the implementation of the Derby Economic Growth Strategy Delivery Plan	N/A	On track (Q3 status)	Green (Q3 status)	*N/A - milestone*	N/A	A city with big ambitions
Refresh the City Centre Masterplan and deliver major regeneration projects in line with the Masterplan and Economic Growth strategy	N/A	On track (Q3 status)	Green (Q3 status)	*N/A - milestone*	N/A	A city with big ambitions
Maximise external funding and income generation to support the city's development and growth	N/A	On track (Q3 status)	Green (Q3 status)	*N/A - milestone*	N/A	A city with big ambitions
Develop the Derby Infrastructure Plan in collaboration with the National Infrastructure Commission	N/A	Some slippage	Amber	*N/A - milestone*	N/A	A city with big ambitions
Implement air quality measures set out in the May 2019 Ministerial Direction, on Stafford Street and surrounding routes to deliver compliance with statutory nitrogen dioxide levels in the shortest possible time	N/A	Major slippage	Red	*N/A - milestone*	N/A	A city of health and happiness
Deliver the A52 Improvement Project to the final agreed programme and budget, as approved by Cabinet	N/A	On track	Green	*N/A - milestone*	N/A	A city with big ambitions
Progress the re-opening of the Assembly Rooms	N/A	Major slippage (Q3 status)	Red (Q3 status)	*N/A - milestone*	N/A	A city with big ambitions
Progress the transformation of the Market Hall	N/A	On track	Green	*N/A - milestone*	N/A	A city with big ambitions
Continue to deliver the Our City, Our River programme, upgrading Derby's flood defences and unlocking derelict sites for redevelopment	N/A	On track (Q3 status)	Green (Q3 status)	*N/A - milestone*	N/A	A city with big ambitions
Progress plans to establish the viability of and delivery arrangements for a City Centre Make and Trade Zone with an associated retail diversification fund	N/A	Some slippage (Q3 status)	Amber (Q3 status)	*N/A - milestone*	N/A	A city with big ambitions
Progress plans to establish the viability of and delivery arrangements for a new and growing businesses through the Incubator and Scale-Up programme	N/A	On track (Q3 status)	Green (Q3 status)	*N/A - milestone*	N/A	A city with big ambitions
Support the HS2 Growth Strategy, engaging through the programme governance and contributing to the Gateway Study to secure Derby connectivity	N/A	On track	Green	*N/A - milestone*	N/A	A city with big ambitions
Develop the Transforming Cities Fund programme with Nottingham City Council and deliver Tranche 1	N/A	On track	Green	*N/A - milestone*	N/A	A city with big ambitions
Delivery Plan measures						
Investment generated in Derby as a result of Council interventions	£6,914,111	£446,155 (Q3 data)	N/A	N/A	N/A	A city with big ambitions
External public funding secured	£4,470,000	£1,490,000 (Q3 data)	N/A	N/A	N/A	A city with big ambitions

Action or Measure Description	2018/19 Actual	2019/20 Performance Information				Council Plan Theme
		Q4 Actual	Q4 status	Target	Direction of Travel	
Communities, Neighbourhoods and Streetpride						
Actions identified in the Council Delivery Plan 2019-20						
Provide local waste compactor days to dispose of bulky waste and reduce the incidence of fly tipping	N/A	Completed	**Blue**	*N/A - milestone*	N/A	A city of health and happiness
Carry out further deep cleans in the city centre and beyond	N/A	Completed	**Blue**	*N/A - milestone*	N/A	A city of health and happiness
Consult with takeaways in the city centre and district centres on an offer whereby they contribute to additional bins or cleaning	N/A	On track (Q3 status)	**Green** (Q3 status)	*N/A - milestone*	N/A	A city of health and happiness
Work with local communities and businesses to increase floral displays in the city	N/A	Completed	**Blue**	*N/A - milestone*	N/A	A city of health and happiness
Progress a city-wide Public Spaces Protection Order to tackle irresponsible dog owners	N/A	On track	**Green**	*N/A - milestone*	N/A	A city of health and happiness
Deliver the free garden waste collection service in line with its business case assumptions	N/A	On track	**Green**	*N/A - milestone*	N/A	A city of health and happiness
Mitigate the financial, legal and reputational risks to the Council from increasing costs of waste disposal and maximise the benefits from the new Waste Processing Centre in Derby	N/A	Major slippage	**Red**	*N/A - milestone*	N/A	A city of health and happiness
Work towards a cleaner vehicle fleet in order to support air quality improvements	N/A	On track	**Green**	*N/A - milestone*	N/A	A city of health and happiness
Extend the operation of neighbourhood working and the presence of Public Protection Officers to all areas of the city	N/A	Completed	**Blue**	*N/A - milestone*	N/A	A city of health and happiness
Develop a refreshed City Centre Safer & Cleaner Plan	N/A	On track	**Green**	*N/A - milestone*	N/A	A city of health and happiness
Delivery Plan measures						
Number of recorded crimes in the city centre (rolling 12 months)	3,432	3,484	N/A	No target	Deteriorating	A city of health and happiness
Number of reported anti social behaviour (ASB) incidents in the city centre (rolling 12 months)	1,757	1,336	N/A	No target	Improving	A city of health and happiness
Children & Young People						
Actions identified in the Council Delivery Plan 2019-20						
Review how we reach potential foster carers and implement a payment for skills scheme to achieve an increase of 30 foster carer households	N/A	On track	**Green**	*N/A - milestone*	N/A	A city of health and happiness
Safely reduce the number of looked after children, including those placed out of area using expensive Independent Fostering Agencies	N/A	Some slippage	**Amber**	*N/A - milestone*	N/A	A city of health and happiness
Increase the number of permanent children's social workers in Derby City, reducing reliance on agency workers, including through our " Grow Your Own" scheme	N/A	On track	**Green**	*N/A - milestone*	N/A	A city of health and happiness
Work with the schools sector to improve inclusion	N/A	On track (Q3 status)	**Green** (Q3 status)	*N/A - milestone*	N/A	A city with big ambitions
Improve SEND Service performance and meet statutory deadlines in line with SEND Code of Practice	N/A	Major slippage	**Red**	*N/A - milestone*	N/A	A city with big ambitions
Ensure the efficiency and quality of commissioned SEND provision	N/A	On track	**Green**	*N/A - milestone*	N/A	A city with big ambitions
Establish a city wide education strategy for lifelong learning, including arrangements to secure improvements following on from Opportunity Area	N/A	On track (Q3 status)	**Green** (Q3 status)	*N/A - milestone*	N/A	A city with big ambitions
Delivery Plan measures						
Number of students at specialist out of area educational settings	Not recorded in 2018/19	107	**Red**	80	N/A	A city with big ambitions
Total number of agency workers in Children's Social Care	19	10	**Blue**	12	Improving	A city of health and happiness
Percentage of KS2 pupils achieving expected standard or higher level in reading, writing and maths - EHCP	8	12	**Blue**	9	Improving	A city with big ambitions
Progress 8 score - EHCP	-1.21	-1.41	**Red**	-1.09	Deteriorating	A city with big ambitions
Progress 8 score - SEN support	-0.48	-0.6	N/A	N/A	Deteriorating	A city with big ambitions
Progress 8 score -English as an additional language	0.26	0.22	N/A	N/A	Deteriorating	A city with big ambitions
Progress 8 score - Disadvantaged pupils	-0.69	-0.68	**Red**	-0.44	Improving	A city with big ambitions

Action or Measure Description	2018/19 Actual	2019/20 Performance Information				Council Plan Theme
		Q4 Actual	Q4 status	Target	Direction of Travel	
Percentage of KS2 pupils achieving expected standard or higher level in reading, writing and maths - SEN support	21	23%	Amber	24%	Improving	A city with big ambitions
Percentage of KS2 pupils achieving expected standard or higher level in reading, writing and maths - English as an additional language	56%	58%	Amber	63%	Improving	A city with big ambitions
Percentage of KS2 pupils achieving expected standard or higher level in reading, writing and maths - Disadvantaged pupils	45%	47%	Amber	51%	Improving	A city with big ambitions
Percentage of new Education Health Care Plans issued in 20 weeks	38%	29%	Red	70%	Deteriorating	A city with big ambitions
Children in Care per 10,000 population aged under 18	93.8	98.2	Green	97.6	Deteriorating	A city of health and happiness
Percentage of children placed with independent fostering agencies	74%	76%	Red	60%	Deteriorating	A city of health and happiness
Total number of active approved fostering households	100	104	Red	130	Improving	A city of health and happiness
Leisure, Culture and Tourism						
Actions identified in the Council Delivery Plan 2019-20						
Progress plans to build a new Swimming Pool Complex at Moorways	N/A	On track	Green	N/A - milestone	N/A	A city of health and happiness
Deliver the next steps to progress the Move More Derby Strategy, embedding a whole-systems approach to physical activity and sport	N/A	On track	Green	N/A - milestone	N/A	A city of health and happiness
Complete the Culture Strategy for Derby, in partnership with the University of Derby and cultural organisations	N/A	Completed	Blue	N/A - milestone	N/A	A city with big ambitions
Provide a city wide high quality programme of indoor and outdoor events in Derby, including a programme of events at Derby Arena	N/A	Completed	Blue	N/A - milestone	N/A	A city of health and happiness
Support the Museum of Making project at Derby Silk Mill	N/A	Some slippage	Amber	N/A - milestone	N/A	A city with big ambitions
Complete the next steps of the Options Appraisal for Leisure, Culture and Tourism	N/A	On track	Green	N/A - milestone	N/A	A city of health and happiness
Delivery Plan measures						
Attendance at Derby Live produced, presented and supported events and performances	368,907	375,066	Green	355,000	Improving	A city with big ambitions
Proportion of adults who are physically inactive (from Active Lives survey)	24.9%	25.1%	N/A	N/A	Deteriorating	A city of health and happiness
Proportion of children and young people who are less physically active (from Active Lives CYP survey)	33.9%	33.7%	N/A	N/A	Improving	A city of health and happiness
Finance and Procurement						
Actions identified in the Council Delivery Plan 2019-20						
Procure a supplier and commence the Single Person Discount Review project	N/A	Completed	Blue	N/A - milestone	N/A	A council focussed on the things that matter
Implement more efficient, compliant and automated purchase-to-pay processes	N/A	Completed	Blue	N/A - milestone	N/A	A council focussed on the things that matter
Delivery Plan measures						
Payment of invoices within 30 (+2) days of invoice date	68%	72%	Amber	75%	Improving	A council focussed on the things that matter
Percentage of in year savings achieved	98.3%	100%	Green	100%	Improving	A council focussed on the things that matter
Governance and Licensing						
Actions identified in the Council Delivery Plan 2019-20						
Agree the scope of a Digital Workforce programme and plan its implementation	N/A	Some slippage	Amber	N/A - milestone	N/A	A council focussed on the things that matter
Agree the scope of a Digital by Default programme and plan its implementation	N/A	On track	Green	N/A - milestone	N/A	A council focussed on the things that matter
Develop a programme of Lean reviews (focused on high demand and cost-driving services linked to the Digital by default programme) and implement	N/A	On track	Green	N/A - milestone	N/A	A council focussed on the things that matter
Ensure effective oversight of project activity through the Programme Management Office and stronger project management documentation and processes	N/A	Some slippage	Amber	N/A - milestone	N/A	A council focussed on the things that matter
Improve the visibility of senior leaders within the organisation	N/A	On track	Green	N/A - milestone	N/A	A council focussed on the things that matter

Action or Measure Description	2018/19 Actual	2019/20 Performance Information				Council Plan Theme
		Q4 Actual	Q4 status	Target	Direction of Travel	
Implement an improved leadership development offer	N/A	Completed	**Blue**	*N/A - milestone*	N/A	A council focussed on the things that matter
Launch the new appraisal framework and ensure great take-up	N/A	Completed	**Blue**	*N/A - milestone*	N/A	A council focussed on the things that matter
Use a variety of ways to recognise and celebrate success and the commitment of colleagues	N/A	Completed	**Blue**	*N/A - milestone*	N/A	A council focussed on the things that matter
Develop a culture where health, wellbeing and attendance is proactively managed	N/A	Some slippage	**Amber**	*N/A - milestone*	N/A	A council focussed on the things that matter
Achieve improved turnaround times for local land charge searches	N/A	Completed	**Blue**	*N/A - milestone*	N/A	A council focussed on the things that matter
Upgrade the current committee information system to improve the accessibility of Council reports	N/A	Some slippage	**Amber**	*N/A - milestone*	N/A	A council focussed on the things that matter
Embed the principles of the National Procurement Strategy for Local Government into the Council's Contract Procedure Rules and procurement processes	N/A	Completed	**Blue**	*N/A - milestone*	N/A	A council focussed on the things that matter
Implement the Council's new Taxi Strategy	N/A	Completed	**Blue**	*N/A - milestone*	N/A	A city of health and happiness
Extend the property rationalisation programme to make the most of property we own and dispose of any we no longer need	N/A	Major slippage	**Red**	*N/A - milestone*	N/A	A council focussed on the things that matter
Delivery Plan measures						
Average working days per employee (full time equivalents) per year lost through sickness absence – Excluding schools	12.1 days	11.9 days	**Red**	10.6 days	Improving	A council focussed on the things that matter
Percentage of sickness incidents where a return to work interview has been completed within three working days	69%	81%	**Red**	95%	Improving	A council focussed on the things that matter
Completion rate of Great Performance Conversations	98%	99.0%	**Green**	90%	Improving	A council focussed on the things that matter
Average time taken (days) to issue a Local Land Charges search	35 days	26 days	**Red**	10 days	Improving	A council focussed on the things that matter
Gallop engagement score for council colleagues	69.8%	Next survey planned for 2020/21		70%	N/A	A council focussed on the things that matter
Adults, Health and Housing						
Actions identified in the Council Delivery Plan 2019-20						
Review and restate the priorities of the Local Area Coordination team with a view to securing greater interagency investment, establishing LAC as a public service offer in to all residents in the city	N/A	On track	**Green**	*N/A - milestone*	N/A	A city of health and happiness
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
Deliver the MTFP savings in relation to Carers and co-produce an improved offer for Carers, building on national and local survey results	N/A	Completed	**Blue**	*N/A - milestone*	N/A	A city of health and happiness
Reducing homelessness and enabling access to affordable housing	N/A	On track	**Green**	*N/A - milestone*	N/A	A city of health and happiness
Accelerate the delivery of new housing, including affordable housing	N/A	On track (Q3 status)	**Green** (Q3 status)	*N/A - milestone*	N/A	A city of health and happiness
Support residents to remain safe and independent in their own homes through repairs, adaptations, aids and advice	N/A	On track (Q3 status)	**Green** (Q3 status)	*N/A - milestone*	N/A	A city of health and happiness
Improve health and wellbeing through effectively commissioned and managed provided services that are Adverse Childhood Experience (ACE) informed	N/A	Some slippage	**Amber**	*N/A - milestone*	N/A	A city of health and happiness
Provide Health Protection assurance of the local system	N/A	On track	**Green**	*N/A - milestone*	N/A	A city of health and happiness
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
Complete the refresh of the Health and Wellbeing Strategy for Derby (Delivery Plan Action)	N/A	Some slippage	**Amber**	*N/A - milestone*	N/A	A city of health and happiness

Action or Measure Description	2018/19 Actual	2019/20 Performance Information				Council Plan Theme
		Q4 Actual	Q4 status	Target	Direction of Travel	
Delivery Plan measures						
Social Care Quality of Life	19	18.9	Amber	19.3	Deteriorating	A city of health and happiness
Proportion of users with control over their daily lives	80.3%	80.2%	Amber	82.1%	Deteriorating	A city of health and happiness
Carer reported quality of life (survey that takes place every two years)	6.6	Data due April 2021	N/A	7.4	N/A	A city of health and happiness
Percentage of older people who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	77%	80% (Q3 data)	Green (Q3 status)	78%	Improving (Q3 status)	A city of health and happiness
Delayed transfers of care from hospitals per 100,000 population, social care only	0.22	0.5 (Q3 data)	Red (Q3 status)	0.33	Deteriorating (Q3 status)	A city of health and happiness
Adults aged 18 to 64 whose long term care needs are met through residential or nursing care per 100,000 population	18.7	18 (Q3 data)	Red (Q3 status)	23	Deteriorating (Q3 status)	A city of health and happiness
Adults (65 and over) Permanent admissions to residential and nursing care homes per 100,000 population	594	363 (Q3 data)	Green (Q3 status)	599.0	Deteriorating (Q3 status)	A city of health and happiness
User satisfaction with care/support	62%	59%	Amber	65%	Deteriorating	A city of health and happiness
Carer satisfaction with care and support (survey takes place every two years)	29%	Data due April 2021	N/A	38%	N/A	A city of health and happiness
Users saying they feel safe	65%	68.8%	Green	68.8%	Improving	A city of health and happiness
Proportion of users and carers that say services they receive make them feel safe	88.7%	88.2%	Green	88.7%	Deteriorating	A city of health and happiness
Number of homeless approaches - those where an HRA application is activated on RARS (Council Delivery Plan)	2,326	2,531	N/A	N/A	Deteriorating	A city of health and happiness
Number of new households placed in bed and breakfast in a month - singles (Council Delivery Plan)	Not recorded in 2018/19	35	N/A	N/A	N/A	A city of health and happiness
Number of new households placed in bed and breakfast in a month - families (Council Delivery Plan)	21	13	N/A	N/A	Improving	A city of health and happiness
Number of new households placed in temporary accommodation other than bed & breakfast in a month (Council Delivery Plan)	11	9	N/A	N/A	Improving	A city of health and happiness
Estimated number of people sleeping rough on a single night - monthly count (Council Delivery Plan)	N/A	17	N/A	N/A	N/A	A city of health and happiness
Number of cases completed by Handyperson Service	1,290	850	Red	1,200	Deteriorating	A city of health and happiness
Number of households assisted through the Healthy Housing Hub with repairs, improvements, adaptations and advice	744	833	Blue	650	Improving	A city of health and happiness
Number of Disabled Facilities Grant adaptations completed	222	205	Amber	210	Deteriorating	A city of health and happiness
Successful completions as a proportion of all those in drug treatment (opiates)	7.1%	7.05%	Amber	7.2%	Deteriorating	A city of health and happiness
Total numbers in effective alcohol treatment	619	585	Amber	615	Deteriorating	A city of health and happiness
Smoking quit rate (% stopping at 4 weeks)	66%	58%	Amber	61%	Deteriorating	A city of health and happiness
Total number of first attendances in Sexual Health clinics (in area) – (this includes all attendances/contact)	13,077	12,953	Blue	11,500	Deteriorating	A city of health and happiness
% of children and young people that have had a 6-8wk Public Health Nursing review	96%	97%	Green	91%	Improving	A city of health and happiness
Total number of universal health assessments (0-5 years)	22,760	24,497	Blue	20,000	Improving	A city of health and happiness
Net additional homes delivered (all tenures)	670	665	Red	751	Deteriorating	A city of health and happiness
Number of new affordable homes provided (gross)	89	206	Blue	95	Improving	A city of health and happiness