

# Derby City Council Annual Performance Results 2020/21

## Introduction

Welcome to Derby City Council's Annual Performance Results for 2020/21.

In this report you will find information on the performance measures and actions that we have monitored in 2020/21 for each of the portfolios and themes identified in the Council Delivery Plan.

The basis for monitoring throughout 2020/21 has been commitments from the 2019/20 Council Delivery Plan, which aligned to COVID-19 response and recovery priorities: setting the foundations for our 2021/22 performance framework.

Achievement against measures set 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.

There were a number of changes to our performance reporting approach this year, reflecting the impacts of the pandemic...

- We did not report progress against targets. Whilst these may have been monitored locally (on a service by service basis, to fully understand impact), these were not reported corporately.
- We limited year on year comparisons, understanding that 2020 cannot easily be compared to previous years.
- We only reported on objectives and measures from the 2019/20 Council Delivery Plan, which align to our identified recovery priorities.

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.



Action or Measure Description	2019/20 Actual	2020/21 Performance Information		Council Plan Theme
		Q4 Actual	Q4 Status	
<b>Strategy and Policy</b>				
<b>Actions identified in the Council Delivery Plan 2019-20</b>				
Refresh the strategic partnership arrangements in Derby, including the Derby Plan and vision for the City <i>NB - This action was focused on the Local Area Partnership Board for 2020/21.</i>	Some slippage	<b>On track</b>	<b>Green</b>	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) <i>NB - This action has been delivered through the Economic Recovery Board in response to the COVID-19 pandemic in 2020/21.</i>	On track	<b>On track</b>	<b>Green</b>	A city with big ambitions
Explore ways in which climate change can be mitigated	Some slippage	<b>Some slippage</b>	<b>Amber</b>	A city with big ambitions
Promote equality through co-ordinating Statutory Equality Objectives and delivering a series of events to celebrate diversity in Derby	Completed	-	-	A city of health and happiness
Explore options for extending the boundaries of the city to better reflect its local economy	On track	<b>On track</b>	<b>Green</b>	A Council focussed on the things that matter
<b>Regeneration, Planning and Transportation</b>				
<b>Actions identified in the Council Delivery Plan 2019-20</b>				
Refresh the City Centre Masterplan and deliver major regeneration projects in line with the Masterplan and Economic Growth strategy. <i>NB - action refreshed for 2020/21 in line with the Recovery Plan 2021/22</i>	On track	<b>On track</b>	<b>Green</b>	A city with big ambitions
Maximise external funding and income generation to support the city's development and growth	On track	<b>On track</b>	<b>Green</b>	A city with big ambitions
Develop the Derby Infrastructure Plan in collaboration with the National Infrastructure Commission	Some slippage	<b>On track</b>	<b>Green</b>	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	Major slippage	<b>Amber / Red</b> (Q4 DCA)	-	A city of health and happiness
Deliver the A52 Improvement Project to the final agreed programme and budget, as approved by Cabinet	On track	<b>Completed</b>	-	A city with big ambitions
Progress the transformation of the Market Hall	On track	<b>Amber / Red</b> (Q4 DCA)	-	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	On track	<b>Green</b> (Q4 DCA)	-	A city with big ambitions
Develop the Transforming Cities Fund programme with Nottingham City Council and deliver Tranche 1	Ontrack	<b>On track</b>	<b>Green</b>	A city with big ambitions
<b>Delivery Plan measures</b>				
Investment generated in Derby as a result of Council interventions	£446,155	<b>£26,466,208</b>	No target set	A city with big ambitions
External public funding secured	£1,490,000	<b>£1,490,000</b> (Q3 data)	No target set	A city with big ambitions
<b>Communities, Neighbourhoods and Streetpride</b>				
<b>Actions identified in the Council Delivery Plan 2019-20</b>				
Provide local waste compactor days to dispose of bulky waste and reduce the incidence of fly tipping	Completed	-	-	A city of health and happiness
Carry out further deep cleans in the city centre and beyond	Completed	-	-	A city of health and happiness
Work with local communities and businesses to increase floral displays in the city	Completed	-	-	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	Major slippage	<b>Red</b> (Q4 DCA)	-	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	Completed	-	-	A city of health and happiness
<b>Delivery Plan measures</b>				

Action or Measure Description	2019/20 Actual	2020/21 Performance Information		Council Plan Theme
		Q4 Actual	Q4 Status	
Number of recorded crimes in the city centre (rolling 12 months)	3,484	2,146	No target set	A city of health and happiness
Number of reported anti social behaviour (ASB) incidents in the city centre (rolling 12 months)	1,336	1,005	No target set	A city of health and happiness
<b>Children &amp; Young People</b>				
<b>Actions identified in the Council Delivery Plan 2019-20</b>				
Review how we reach potential foster carers and implement a payment for skills scheme to achieve an increase of 30 foster carer households	On track	On track	Green	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	Some slippage	Major slippage	Red	A city of health and happiness
Work with the schools sector to improve inclusion	On track	On track	Green	A city with big ambitions
Improve SEND Service performance and meet statutory deadlines in line with SEND Code of Practice	Major slippage	Some slippage	Amber	A city with big ambitions
Ensure local sufficiency and quality of commissioned provision (SEND)	On track	On track	Green	A city with big ambitions
Establish a city wide education strategy for lifelong learning, including arrangements to secure improvements following on from Opportunity Area	On track	On track	Green	A city with big ambitions
<b>Delivery Plan measures</b>				
Number of students at specialist out of area educational settings	107	187	No target set	A city with big ambitions
Total number of agency workers in Children's Social Care	10	13	No target set	A city of health and happiness
Percentage of KS2 pupils achieving expected standard or higher level in reading, writing and maths - EHCP	12	Not measured this year	No target set	A city with big ambitions
Progress 8 score - EHCP	-1.41	Not measured this year	No target set	A city with big ambitions
Progress 8 score - SEN support	-0.6	Not measured this year	No target set	A city with big ambitions
Progress 8 score -English as an additional language	0.22	Not measured this year	No target set	A city with big ambitions
Progress 8 score - Disadvantaged pupils	-0.68	Not measured this year	No target set	A city with big ambitions
Percentage of KS2 pupils achieving expected standard or higher level in reading, writing and maths - SEN support	23%	Not measured this year	No target set	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	58%	Not measured this year	No target set	A city with big ambitions
Percentage of KS2 pupils achieving expected standard or higher level in reading, writing and maths - Disadvantaged pupils	47%	Not measured this year	No target set	A city with big ambitions
Percentage of new Education Health Care Plans issued in 20 weeks	29%	29.3%	No target set	A city with big ambitions
Children in Care per 10,000 population aged under 18	98.2	108.2	No target set	A city of health and happiness
Percentage of children placed with independent fostering agencies	76%	70%	No target set	A city of health and happiness
Total number of active approved fostering households	104	103	No target set	A city of health and happiness
<b>Leisure, Culture and Tourism</b>				
<b>Actions identified in the Council Delivery Plan 2019-20</b>				
Progress plans to build a new Swimming Pool Complex at Moorways (Moorway's Sports Village)	On track	Amber / Green (Q4 DCA)	-	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	On track	On track	Green	A city of health and happiness
Complete the Culture Strategy for Derby, in partnership with the University of Derby and cultural organisations	Completed	-	-	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	Completed	-	-	A city of health and happiness
Support the Museum of Making project at Derby Silk Mill	Some slippage	On track	Green	A city with big ambitions
<b>Delivery Plan measures</b>				

Action or Measure Description	2019/20 Actual	2020/21 Performance Information		Council Plan Theme
		Q4 Actual	Q4 Status	
Attendance at Derby Live produced, presented and supported events and performances	375,066	27,297	No target set	A city with big ambitions
Proportion of adults who are physically inactive (from Active Lives survey)	25.1%	29.4%	No target set	A city of health and happiness
Proportion of children and young people who are less physically active (from Active Lives CYP survey)	33.7%	33.4%	No target set	A city of health and happiness
<b>Finance and Procurement</b>				
<b>Actions identified in the Council Delivery Plan 2019-20</b>				
Procure a supplier and commence the Single Person Discount Review project	Completed	-	-	A council focussed on the things that matter
Implement more efficient, compliant and automated purchase-to-pay processes	Completed	-	-	A council focussed on the things that matter
<b>Delivery Plan measures</b>				
Payment of invoices within 30 (+2) days of invoice date	72%	78%	No target set	A council focussed on the things that matter
Percentage of in year savings achieved	100%	63%	No target set	A council focussed on the things that matter
<b>Governance and Licensing</b>				
<b>Actions identified in the Council Delivery Plan 2019-20</b>				
Agree the scope of a Digital Workforce programme and plan its implementation	Some slippage	Green (Q4 DCA)	-	A council focussed on the things that matter
Agree the scope of a Digital by Default programme and plan its implementation	On track	Green (Q4 DCA)	-	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	On track	On track	Green	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	Some slippage	Some slippage	Amber	A council focussed on the things that matter
Improve the visibility of senior leaders within the organisation	On track	On track	Green	A council focussed on the things that matter
Implement an improved leadership development offer	Completed	-	-	A council focussed on the things that matter
Launch the new appraisal framework and ensure great take-up	Completed	-	-	A council focussed on the things that matter
Use a variety of ways to recognise and celebrate success and the commitment of colleagues	Completed	-	-	A council focussed on the things that matter
Develop a culture where health, wellbeing and attendance is proactively managed	Some slippage	Completed	Blue	A council focussed on the things that matter
Achieve improved turnaround times for local land charge searches	Completed	-	-	A council focussed on the things that matter
Upgrade the current committee information system to improve the accessibility of Council reports	Some slippage	Completed	Blue	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	Completed	-	-	A council focussed on the things that matter
Implement the Council's new Taxi Strategy	Completed	-	-	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	Major slippage	Some slippage	Amber (Q2 status)	A council focussed on the things that matter
<b>Delivery Plan measures</b>				
Average working days per employee (full time equivalents) per year lost through sickness absence – Excluding schools	11.9 days	10.5 days	No target set	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	81%	68%	No target set	A council focussed on the things that matter
Completion rate of Great Performance Conversations	99%	Not measured this year	No target set	A council focussed on the things that matter
Average time taken (days) to issue a Local Land Charges search	26 days	14 days	No target set	A council focussed on the things that matter
Gallop engagement score for council colleagues	Next survey planned for 2021/22	Next survey planned for 2021/22	No target set	A council focussed on the things that matter
<b>Adults, Health and Housing</b>				
<b>Actions identified in the Council Delivery Plan 2019-20</b>				
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	On track	On track	Green	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)	On track	On track	Green	A city of health and happiness

Action or Measure Description	2019/20 Actual	2020/21 Performance Information		Council Plan Theme
		Q4 Actual	Q4 Status	
Deliver the MTFP savings in relation to Carers and co-produce an improved offer for Carers, building on national and local survey results	Completed	-	-	A city of health and happiness
Reducing homelessness and enabling access to affordable housing	On track	<b>On track</b>	<b>Green</b>	A city of health and happiness
Accelerate the delivery of new housing, including affordable housing	On track	<b>Some slippage</b>	<b>Amber</b>	A city of health and happiness
Support residents to remain safe and independent in their own homes through repairs, adaptations, aids and advice	On track	<b>Some slippage</b>	<b>Amber</b>	A city of health and happiness
Improve health and wellbeing through effectively commissioned and managed provided services that are Adverse Childhood Experience (ACE) informed	Some slippage	<b>Major slippage</b>	<b>Red</b>	A city of health and happiness
Support improvements in health and wellbeing through a focus on health improvements and wider determinants	Some slippage	<b>Major slippage</b>	<b>Red</b>	A city of health and happiness
Complete the refresh of the Health and Wellbeing Strategy for Derby (Delivery Plan Action)	Some slippage	<b>Some slippage</b>	<b>Amber</b>	A city of health and happiness

Action or Measure Description	2019/20 Actual	2020/21 Performance Information		Council Plan Theme
		Q4 Actual	Q4 Status	
<b>Delivery Plan measures</b>				
Social Care Quality of Life	18.9	No survey in 2020-21	No target set	A city of health and happiness
Proportion of users with control over their daily lives	80.2%	No survey in 2020-21	No target set	A city of health and happiness
Carer reported quality of life (survey that takes place every two years)	Data due April 2021	No survey in 2020-21	No target set	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	79%	<b>76%</b>	No target set	A city of health and happiness
Delayed transfers of care from hospitals per 100,000 population, social care only	0.5	No data collected in 2020-21	No target set	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	21.9	<b>20</b>	No target set	A city of health and happiness
Adults aged 65 and over whose long term care needs are met through residential or nursing care per 100,000 population	594.6	<b>620.5</b>	No target set	A city of health and happiness
User satisfaction with care/support	59%	No survey in 2020-21	No target set	A city of health and happiness
Carer satisfaction with care and support (survey takes place every two years)	Data due April 2021	No survey in 2020-21	No target set	A city of health and happiness
Users saying they feel safe	68.8%	No survey in 2020-21	No target set	A city of health and happiness
Proportion of users and carers that say services they receive make them feel safe	88.2%	No survey in 2020-21	No target set	A city of health and happiness
Number of homeless approaches - those where an HRA application is activated on RARS (Council Delivery Plan)	2,531	<b>2,248</b>	No target set	A city of health and happiness
Number of new households placed in bed and breakfast - singles (Council Delivery Plan)	127	<b>405</b>	No target set	A city of health and happiness
Number of new households placed in bed and breakfast - families (Council Delivery Plan)	192	<b>110</b>	No target set	A city of health and happiness
Number of new households placed in temporary accommodation other than bed & breakfast (Council Delivery Plan)	167	<b>150</b>	No target set	A city of health and happiness
Number of people sleeping rough on a single night - official annual estimate (Council Delivery Plan)	14	<b>6</b>	No target set	A city of health and happiness
Number of cases completed by Handyperson Service	850	<b>809</b>	No target set	A city of health and happiness
Number of households assisted through the Healthy Housing Hub with repairs, improvements, adaptations and advice	833	<b>680</b>	No target set	A city of health and happiness
Number of Disabled Facilities Grant adaptations completed	205	<b>97</b>	No target set	A city of health and happiness
Successful completions as a proportion of all those in drug treatment (opiates)	7.1%	<b>6.2%</b>	No target set	A city of health and happiness
Total numbers in effective alcohol treatment	585	<b>600</b>	No target set	A city of health and happiness
Smoking quit rate (% stopping at 4 weeks)	58%	<b>59%</b>	No target set	A city of health and happiness
Total number of first attendances in Sexual Health clinics (in area) – (this includes all attendances/contact)	12,953	<b>8,077</b>	No target set	A city of health and happiness
% of children and young people that have had a 6-8wk Public Health Nursing review	97%	<b>97.5%</b>	No target set	A city of health and happiness
Total number of universal health assessments (0-5 years)	24,497	<b>12,910</b>	No target set	A city of health and happiness
Net additional homes delivered (all tenures)	665	<b>540</b>	No target set	A city of health and happiness
Number of new affordable homes provided (gross)	206	<b>223</b>	No target set	A city of health and happiness