



Annual Report 2019

Derby is a proud city, where people are committed to making it the best that it can be

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Our summary Annual Report for 2018/19

This is an overview of how we've been working to make Derby a **safe, strong** and **ambitious** city, with a **resilient Council**.

We also publish an Annual Performance Review, which sets out how we delivered against the priorities in our 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 resource. It's important that we're open and transparent by reporting regularly to Cabinet on these areas.

This summary also sets out some basic information about where our money comes from and what we spend it on. For more details, please refer to our Statement of Accounts and Annual Governance Statement for 2018/19.



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



**Carole Mills,
Chief Executive**



What we deliver

"I'm really proud to live in Derby, and I'm determined that we will 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



Every day...

- we provide a **refuse service** to over **4,320** properties.
- there are nearly **3,000** visits to our **libraries**.
- we repair an average of **60 road defects**.



We...

- support nearly **4,500 adults** through our **long-term care services**.
- look after over **550 children in care**.
- support over **43,000 pupils to learn**.



We...

- have over **4,000** colleagues who work to provide services to over **257,000** residents or **105,000** households.

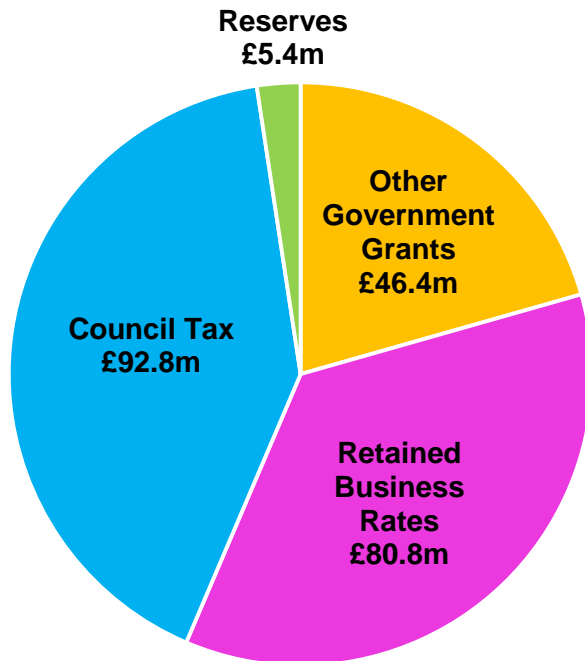
We deliver over 200 services!

Our funding

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

This budget has to **balance** each year and it does not include **capital** spending.

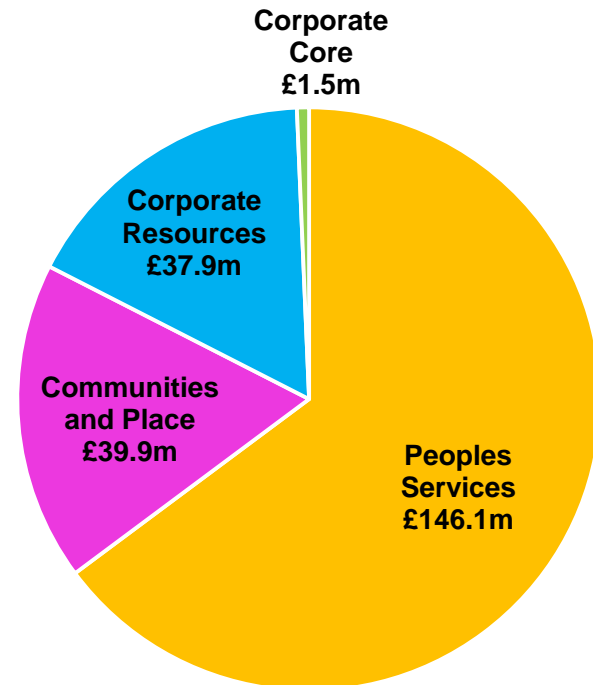
Corporate Funding 2018/19



Our spending

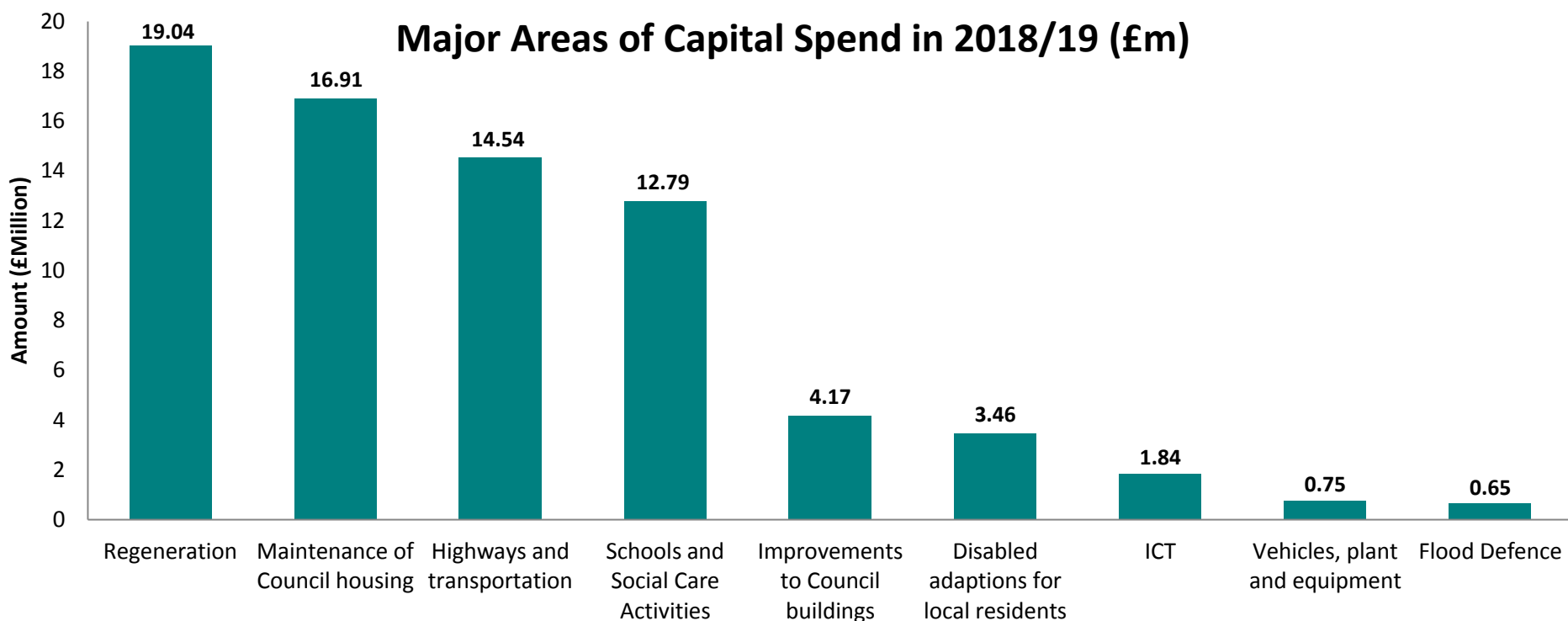
We spend most of our budget (65%) on People Services; supporting schools, children and young people and vulnerable adults. Our net revenue budget was **overspent by £5.4 million** last year. This was due to an increase in demand for statutory social care services for our vulnerable children and young people.

Net Expenditure by Directorate 2018/19



Capital spending

Alongside our day-to-day costs, we spend money on capital assets such as buildings, roads, vehicles and ICT. Capital money can only be spent once, and some of it is 'ring fenced', e. g. if we have received a grant for a certain project. During 2018/19, we spent **£74.1m** on capital schemes. Regeneration schemes were our top areas of spend, and included regeneration of the public realm across the city and regeneration of buildings to create managed workspace and jobs. We experienced some budget pressures due to our A52 capital project, with Council Cabinet approving £3.8 million from our General Fund Balance, in February 2019, to progress this.

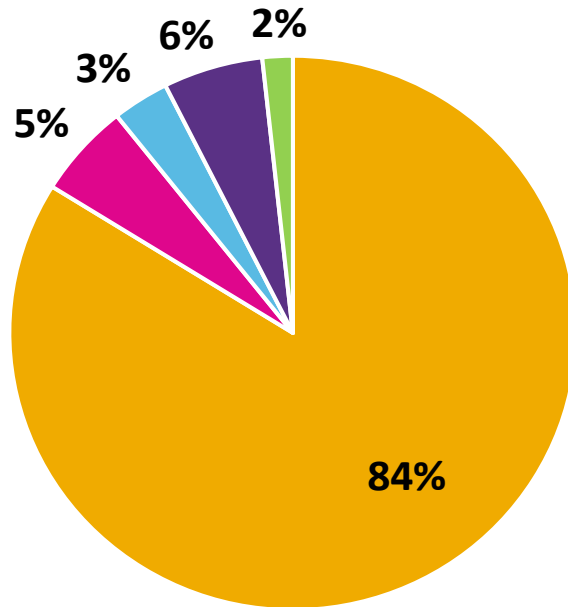


Balance sheet

This shows a snapshot of the value of what the Council owns (assets) and what the Council owes (liabilities) as at the end of March 2019.

Assets

Assets £1,387 million

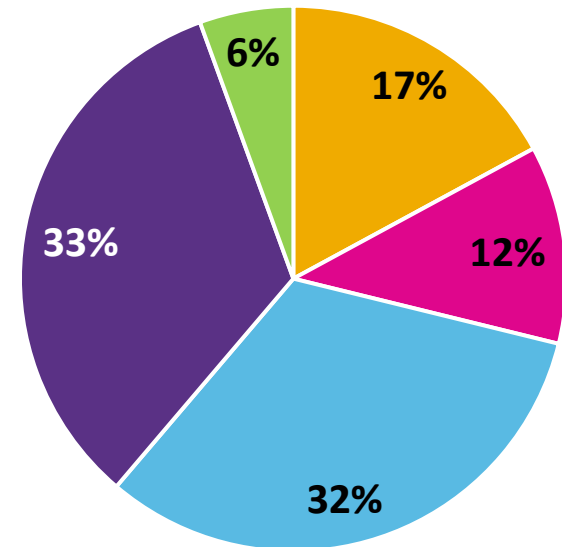


- Property Plant and Equipment
- Heritage Assets
- Cash and Cash Equivalents
- Other Current Assets
- Other Non Current Assets

Liabilities and reserves

At the end of March 2019 we held £237 million in “usable reserves”, but this included ring-fenced reserves held for schools and for the Housing Revenue Account, reserves earmarked for the future capital programme (including grants we have not spent yet), and other risk reserves.

**Liabilities and reserves
£1,387 million**



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



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

Key achievements in 2018/19

At the end of March 2019, we **delivered** or were **on track to deliver 75% of actions** from our 2018/19 Council Delivery Plan. We also improved our performance in priority areas, with **61%** of all our measures achieving their **2018/19 targets**.

- Derby continues to lead the way, with highly effective partnerships between NHS and social care **getting more people out of hospital as soon as they're well enough**.
- We safely reduced the number of children in the city with a **child protection plan** by **18%**.
- We increased the number of our customers **completing their transactions online** by **14%**.
- Over **1,100 people** benefitted from our **Healthy Housing Hub**, receiving home repairs, improvements, adaptations, advice and support to stay independent in their home.
- **14** of our **parks** have achieved the **Green Flag award**.
- Through our project work we **supported over 350 businesses** with access to financial assistance, advice and indirect support.
- We completed **556 urgent street cleansing requests** within our target timescale, only missing the target in 19 cases over the last year.



A safe city

Key achievements

- Our **Youth Offending service** was rated as **‘good’** by HMIP in June 2018.
- The **Pause Programme** to support vulnerable women to move away from frequent pregnancies was delivered, with positive outcomes for women who participated.
- We completed our **Local Offer for Care Leavers**.
- We successfully transitioned our service to the **East Midlands Adoption Agency**.
- We hosted a **‘Show Racism the Red Card’** event for Derby Schools.

Our performance measures

- The number of children in care increased from **83** to **94.7 children per 10,000**.
- We reduced the risks through our actions in **93%** of adult safeguarding referrals.



- **91.6%** of food premises have a 4 or 5 rating – up very slightly from last year.

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

Spotlight achievement

Our Home First team won the Business Transformation Award at this year's LGC Awards.

The LGC Judges panel said *"This Council showed fantastic energy and leadership that delivered wholesale transformation. The whole service was changed, and the project now sets an example for others. With great clarity on the relationship with the NHS, this was an innovative approach with a forward thinking vision and strong performance management. The collaboration with Public Health and use of an evidence-based model was very impressive. Fantastic outcomes."*

A strong city

Key achievements

- We opened the **Riverside Library** in July 2018.
- We completed **50 'deep cleans'** across the city, including two big City Centre events.
- Our **Market Hall** development is progressing well, and won gold at the Considerate Constructors Awards.
- We provided a programme of **high quality events**, including a Christmas offer.

Our performance measures

- We emptied **99.93%** of household bins right first time.
- **37%** of Derby's waste was recycled, composted or reused in 2018/19.
- **97%** of dangerous pot holes were made safe in 24 hours.
- **89** affordable new homes were provided and **83** private sector empty homes were returned to occupation or demolished.
- Nearly **11,000** families are now registered with our Children's Centres.
- We completed **22,760** universal health assessments for those aged 0-5 years.

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



Spotlight achievement...

Derby's two Business Improvement Districts have received national recognition for key aspects of their work to improve the city centre. St Peter's Quarter and Cathedral Quarter BIDs were jointly shortlisted in the Partnership of the Year category at the Association of Town and City Management Industry Awards 2018 – in recognition of their pioneering work with key partners in the city to address crime and antisocial behaviour.

An ambitious city

Key achievements

- We have become more integrated in the revised D2N2 LEP structure and play an active role; **raising our influence locally and nationally.**
- Our project to deliver a new **swimming pool is on track.**
- In October, we launched our **Graduated Response** to support more children and young people with Special Educational Needs or disabilities in mainstream schools.
- Our **Big Health Day**, at Derby Arena, attracted lots of disabled people.

Our performance measures

- **825** jobs were created through our initiatives.
- **82%** of Connect Derby's workspace was occupied, up from 78% last year.
- **97%** of Early Years settings in the city are judged to be good or better.
- **60%** of Year 6 pupils achieved expected levels in reading, writing and maths, a 5 percentage point improvement from 2017/18.

“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”.



Spotlight achievement

Just months after celebrating its second anniversary, occupancy levels at the £12million iHub innovation centre on Infinity Park passed the 94% mark. Since it was launched in autumn 2016, the 45,000 ft² facility has gone from strength to strength, attracting some of the biggest names in the region's automotive, rail and aerospace supply chain industries.

A resilient Council

Key achievements

- We completed our **senior management restructure**, welcoming many new leaders.
- We delivered our **2019/20 budget on time**, and achieved **98.3% of savings budgeted** for 2018/19.
- We delivered our Corporate Improvement Plan, and **completed an organisational diagnostic** to inform our future priorities.
- We received **positive feedback from the LGA** on their re-visit in November 2018.
- We **successfully piloted Voter ID** in May.
- We **re-energised our LGBTQ+ Employee Network** raising their profile with colleagues.

Our performance measures

- **94%** of Council Tax and **97.1%** of business rates were collected in-year.
- **12.07** days per FTE were lost to sickness.
- It took an average of **35 days** to issue local land charges searches.



“There has been substantial work on culture change, including increased staff engagement, improvements to communication and more shared leadership activity. These positive changes are widely recognised.” (LGA)

Spotlight achievements

We're committed to supporting our colleagues' health, wellbeing and development, and over the last year we've invested in a number of initiatives to reduce sickness and support our workforce:

- Free flu jabs were available for all Council colleagues.
- We launched Mental Health First Aiders, with training continuing into 2019/20.
- We introduced mentoring, with over 50 active mentors supporting their colleagues across our services.

Strategy and Policy



What have we done over the last year?

- Strengthened trade and economic development relationships with Japan and China.
- Hosted German business delegations in May 2018.
- Attracted investment and funding of nearly £7 million into Derby.
- Retained purple flag status for our city night time economy.
- Promoted equality, including: celebrating International Women's Day at Arboretum Park and lighting up the Council House for World AIDS day.
- Refreshed our Council Plan for 2019 to 2023.

Finance and Procurement



What have we done over the last year?

- Completed the 2017/18 Statement of Accounts in a shortened timescale.
- Supported people through the roll-out of Universal Credit, maximising the take-up of Council Tax Support.
- Made improvements to our Contract Procurement rules in June 2018.
- We introduced a Programme Management Office (PMO) and made improvements to the way we identify and manage risks.

Regeneration, Planning and Transportation



What have we done over the last year?

- Approved the Economic Growth Strategy and supporting Delivery Plan.
- Secured a grant of £4.5m from the Housing Infrastructure Fund (HIF) to support further development in the city.
- Continued planning for HS2 and the East Midlands hub.
- Consulted on our plans to improve air quality, and submitted our business case to Government.

Governance and Licensing



What have we done over the last year?

- Consulted on our Taxi Strategy, and reviewed our taxi licensing points system.
- Supported professional development using the Apprenticeship Levy, with 68 apprentices employed and 87 colleagues completing courses.
- Reduced the number of serious (reportable) accidents at work, assisted by our safety audit work.
- Continued to rationalise our properties, agreeing plans to dispose of our surplus ones.

Adults, Health and Housing



What have we done over the last year?

- Worked with our health colleagues to successfully manage winter pressures.
- Hosted colleagues from other councils to review our Adult Social Care services to help us improve.
- Prevented or relieved homelessness for over 1,200 people in response to the new focus on prevention.
- Continued to work with our health colleagues to reduce falls in older people, with 330 people benefitting.
- Made progress on the delivery of new, affordable housing including at the Castleward Urban Village.

Children and Young People



What have we done over the last year?

- Established a Corporate Fostering Board, to increase the number of Derby City Council Foster Carers.
- Reduced the number of agency social workers by targeted initiatives.
- Progressed our improvement priorities including: private fostering; quality of plans for children in need of help and protection; health needs of looked after children; and our Corporate Parenting arrangements.
- Improved educational attainment outcomes, assisted by our Opportunity Area Programme.
- Provided Rhymetime to over 2,500 children in the city.

Communities, Neighbourhoods and Streetpride



What have we done over the last year?

- Rolled out our free Garden Waste Recycling Scheme.
- Run 47 free bulky waste sessions, removing 370 tonnes of waste.
- Participated in over 40 events to support the Great British Spring Clean.
- Agreed a refreshed approach to our neighbourhood working.
- Trained nearly 3,500 children in the city in basic cycle safety.
- Awarded more grants to improve energy efficiency in Derby businesses.

Leisure, Culture and Tourism



What have we done over the last year?

- Developed a partnership with GoodGym and sourced grant funding to establish this provision in Derby.
- Welcomed over 985,000 visitors to our current Leisure Centres, including Derby Arena.
- Delivered a programme of indoor and outdoor events, including the Hannells Darley Park Concert and Derby Festé.
- Supported works to commence at the Silk Mill, as part of the Museum of Making project.

Moving forward...

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.

We are therefore outward looking, providing and commissioning a very broad range of services, and working collaboratively with our partners to secure our vision of a proud, successful and ambitious Derby.



Over the last year, we've taken stock of where we are in terms of our city, its communities and the Council, and have refocused our organisation, its activities and how we engage.

Our vision for Derby is straightforward: *a caring and successful city at the heart of the Midlands, proud of its heritage and ambitious for the future*. A place with big ambitions, where citizens are healthy and happy, and supported by a Council focused on the things that matter to the people of Derby. These three themes are used throughout our new Council Plan, so we can be clear about our priorities and deploy our resources to deliver them.



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 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: 01332 640767 Minicom 01332 640666.

Urdu

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Derby City Council

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