



Annual Report 2019/20



Derby City Council

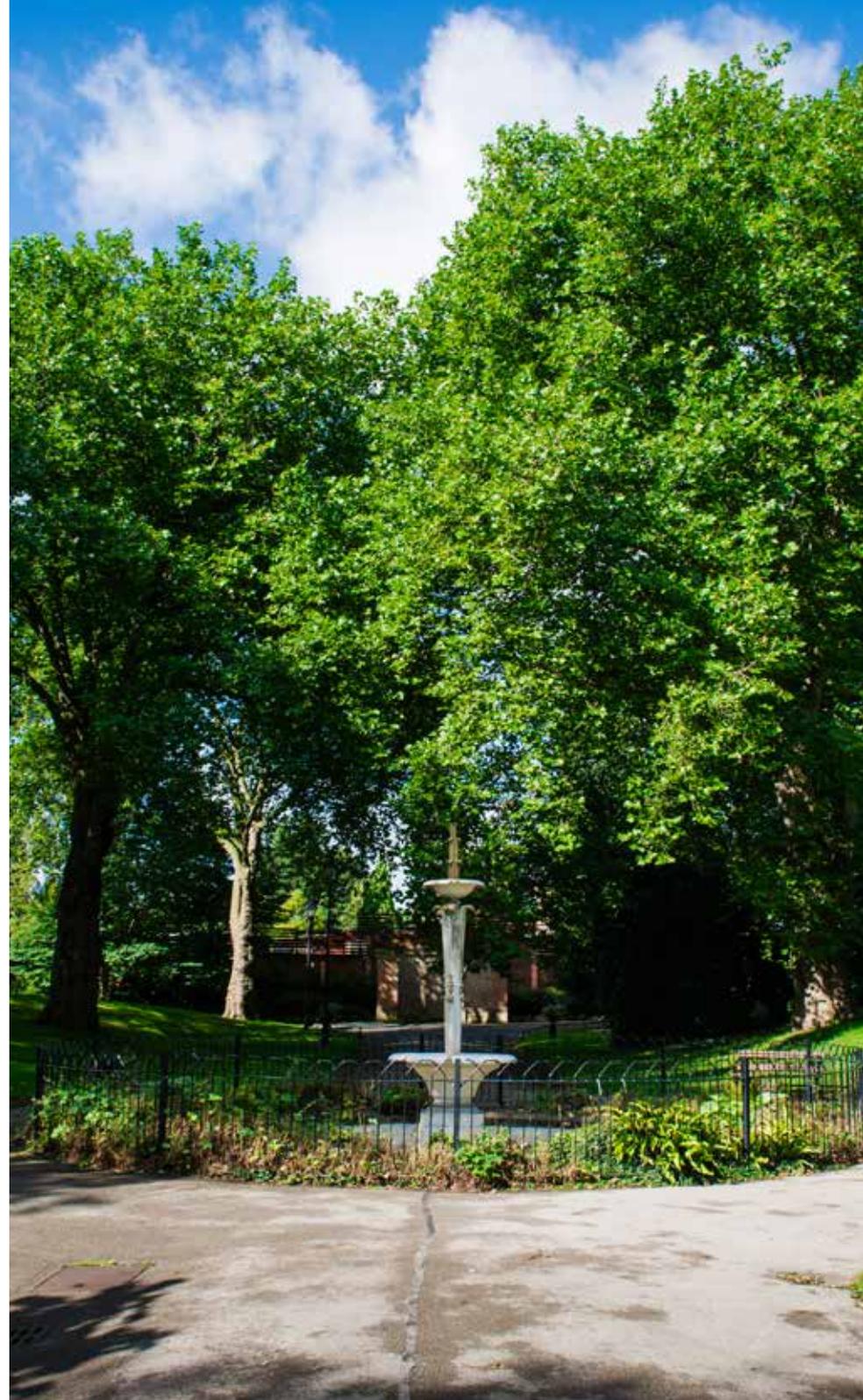


"I'm really proud to live in Derby, and I'm determined that we will deliver on a bold vision and strong plan that shows we care about our communities, and meets our residents' and businesses' needs in an open and transparent way, while providing value for money."

Councillor Chris Poulter,
Leader of Derby City Council

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Introduction - 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 Christopher Poulter
Leader of Derby City Council



Paul Simpson
Chief Executive of Derby City Council



We deliver over 200 services

**WHAT PROGRESS
HAVE WE MADE
OVER THE
LAST YEAR?**

Key achievements in 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.

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.



Culture / Economy / Regeneration / Skills / Transport

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.

Spotlight achievements

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.

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



KEY HIGHLIGHTS BY CABINET PORTFOLIO

Strategy and Policy

- Cabinet approved the re-establishment of our city Partnership 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.



Councillor Christopher Poulter
Cabinet Member for Strategy
and Policy

Finance and Procurement

- 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.



Councillor Nicola Roulstone
Cabinet Member for Finance
and Procurement

Regeneration, Planning and Transportation

- 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.



Councillor Matthew Holmes
Cabinet Member for Regeneration,
Planning and Transportation

Governance and Licensing

- 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.



Councillor Mick Barker
Cabinet Member for Governance
and Licensing

Adults, Health and Housing

- 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.



Councillor Roy Webb
Cabinet Member for Adults,
Health and Housing

Children and Young People

- 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.



Councillor Evonne Williams
Cabinet Member for Children
and Young People

Communities, Neighbourhoods and Streetpride

- 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.
- #Derbysaysnohate 'Campaign'



Councillor Jonathan Smale
Cabinet Member for Communities,
Neighbourhoods and Streetpride

Leisure, Culture and Tourism

- 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 Green Flag awards for six of our 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.



Councillor Robin Wood
Cabinet Member for Leisure,
Culture and Tourism

Working together to respond to Covid-19...



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

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

We safely accommodated over 100 homeless.

Our Bereavement service worked to keep cemeteries safely open.

Food distributions centres were set up across the city.

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

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

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

We redeployed over 170 colleagues to deliver our priority services.

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.

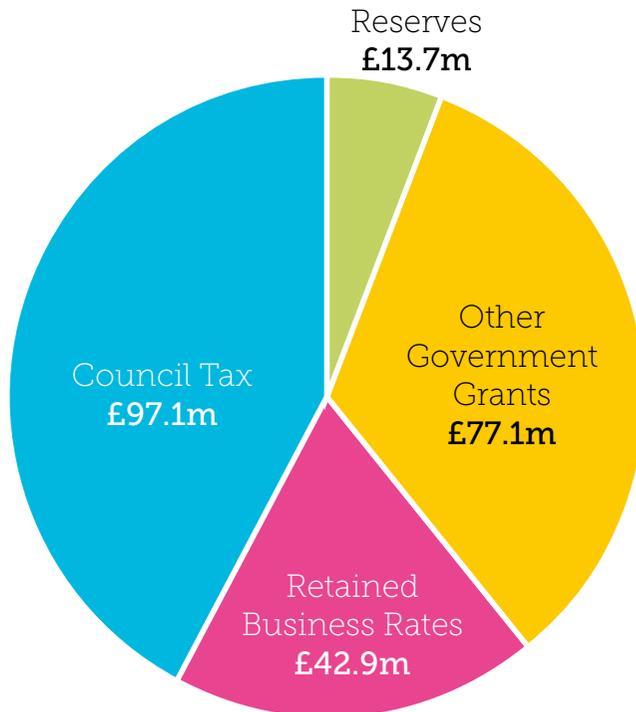


OUR FINANCES

Our funding

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

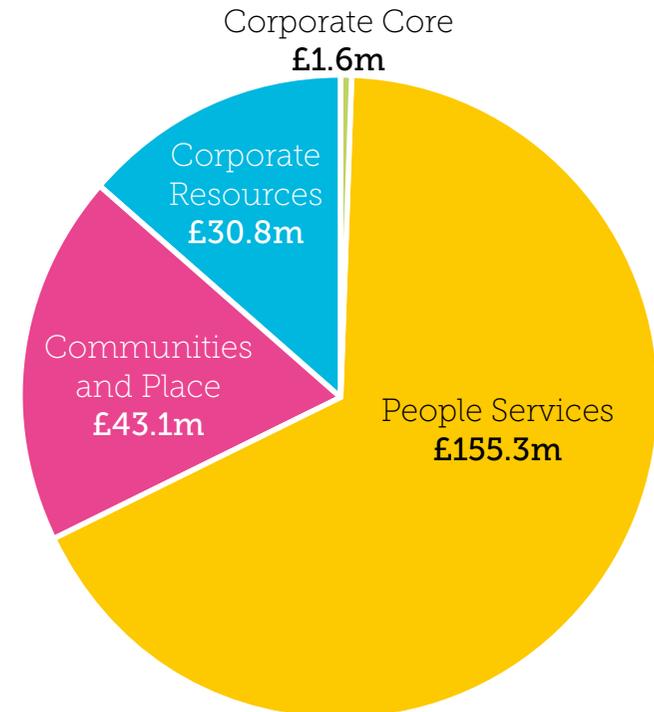
Corporate Funding 2019/20



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.

Net Expenditure by Directorate 2019/20

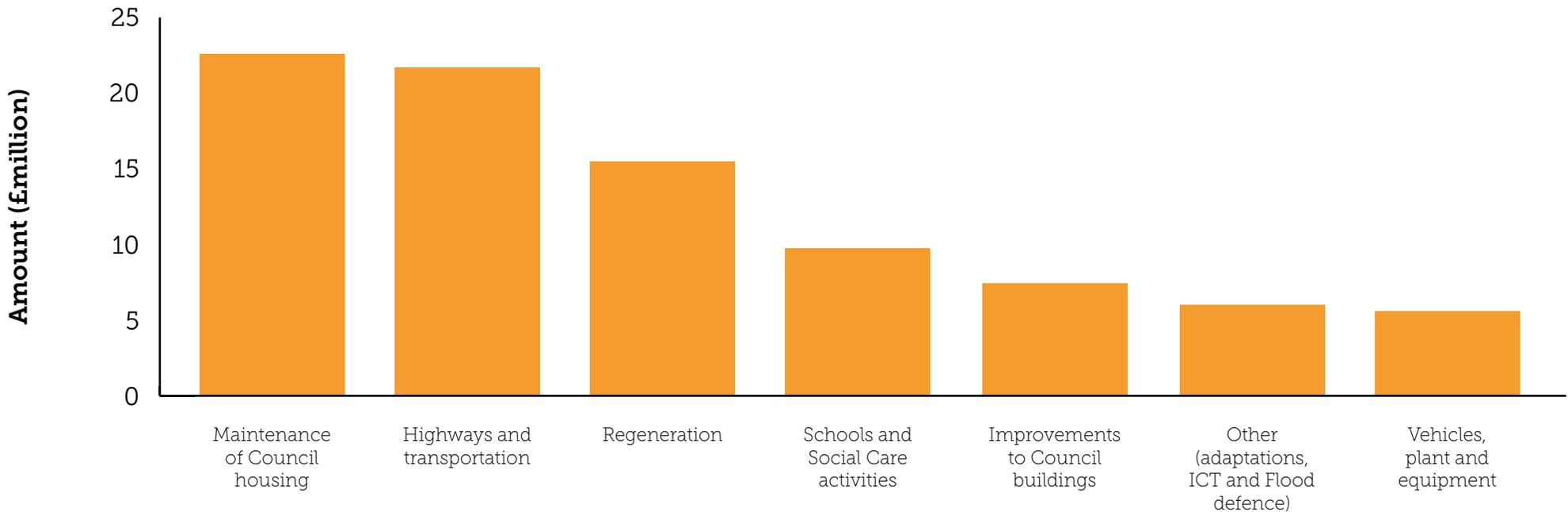


Capital spending

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.

Major Areas of Capital Spend in 2019/20 (£m)



Statement of Accounts

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

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 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

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۔



Derby City Council