



Derby Lantern Parade - Fusion drummers lead a 300-strong parade of lanterns created by young people from Derby. Event produced by Surtal Arts for Derby Season of Light in partnership with Derby Live. Image courtesy Surtal Arts.

Derby City Council

2022/23 Annual Report



Together with



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INTRODUCTION

Our vision is to be **'ambitious for Derby – working with the city, for the city'** and over the last 12-months we have been focused on achieving the commitments that we set out in the Council Delivery Plan 2022/23.

We are proud to serve the city of Derby, working alongside our communities, businesses, public, private and voluntary-sector partners to build a more vibrant, resilient and sustainable city for the future.

Our colleagues and partners have remained flexible, working together to support the city to respond to the challenges facing it, including the impacts of the cost-of-living crisis.

Thank you to everyone who has worked for, or with Derby City Council over the last year, your contributions have made a difference for Derby.

It is recommended that this report is read alongside our quarterly performance monitoring reports, which provide more details of achievements and areas for development throughout the year.



2022/23 AT A GLANCE



APRIL

Green city

Work commenced on the Riverboat, which launched in August



MAY

Resilient city

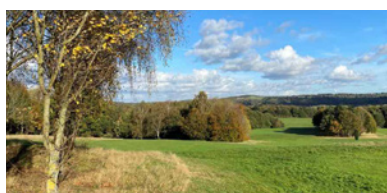
Moorways Sports Village opened



JUNE

Vibrant city

Consultation on our City Centre Ambition began



JULY

Green city

We reflected on the next steps for rewilding Allestree Park



AUGUST

Vibrant city

The restoration of the Market Hall roof was completed



SEPTEMBER

City of growth

Rolls-Royce Submarines opened the Nuclear Skills Academy



OCTOBER

Resilient city

In partnership, we launched our cost of living support offer



NOVEMBER

Vibrant city

We secured funding from the Arts Council to boost culture



DECEMBER

Working smarter

We launched the Councillor Portal to improve communication between Councillors and residents



JANUARY

City of growth

Plans approved to seek a long-term partnership with a strategic developer to drive key regeneration site in the city centre



FEBRUARY

Working smarter

Derby, Derbyshire, Nottingham and Nottinghamshire set out plans for the East Midlands Combined Authority



MARCH

City of growth

Derby announced as the selected location for the Great British Railways headquarters

Over the last year, through working with our partners, we:

supported action on 226 homes and shared houses that were improved to meet the decent homes standard

processed 85.93% of non-major planning applications within eight weeks

worked to maintain over 797km of roads and 1,195km of foot ways

helped 96% of families who accessed support to improved outcomes through the delivery of our early help services

resolved over 1,500 homelessness approaches under both prevent and relief duties

completed 275 Disabled Facilities Grant adaptations to support people to remain independent at home

responded to 90% of Environmental Protection service requests within our target timescales, a 3% improvement on 2021/22

supported healthier lifestyles by accommodating one million visits for people accessing new leisure provision at Moorways Sports Village

released / issued 1,300 press statements to keep the city informed

responded to over 500,000 Customer Services Transactions (Digital/Phone/Face to Face)

Green

Growth

Resilient

Vibrant

Working
smarter

Delivering our Council Delivery Plan 2022/23

72%

of priority measures achieved target

73%

of actions were assessed as 'on track' or 'completed'

67%

of priority projects were assessed as either 'green' or 'amber/green'

MAKING A DIFFERENCE FOR DERBY

GREEN CITY

Although Derby is a compact city, we have many natural and green places. This includes over **400 parks and open spaces** which visitors, businesses, communities and residents tell us they enjoy. Six of our beautiful parks retained 'Green Flag' awards over the last year, as well as eight Green Flag Community Awards.

Blue and green spaces are highly valued by our residents. They bring benefits to our health and wellbeing. They are vital, in an urban environment, to our adaptation and mitigation of the effects of climate change. We have invested, where we can, in planting additional trees and shrubs. We worked with the Environment Agency to continue to manage flood risks from the River Derwent, whilst trying to maximise this natural gem. The Derby and Sandiacre Canal Trust Ltd launched their **riverboat** last year and we have worked to ensure this can continue safely into the future.

The backbone of our **Mobility Programme** is our joint Nottingham and Derby Transforming Cities programme. This is funded by the Department of Transport. We have continued to make positive progress in the last 12-months. Improving cycle pathways out to Mickleover and to Raynesway to support **sustainable and active travel**. We have introduced a CycleSecure scheme at Bold Lane car park, alongside priority bus activities, improving bus stops and shelters and traffic signals.

In September we worked closely with the local residents and businesses around Darley Abbey Mills, to put in a **temporary footbridge** across the Derwent. This was because the existing structure had raised safety concerns. It was a very strong team effort to get the works completed in a very tight timescale.

Making positive changes to the environment and reducing our impact has been a key driver for many changes made this year. We introduced a climate impact assessment for all Cabinet reports following the approval of the **Derby City Council Climate Change Action Plan** in June 2022. We are working now with partners to progress a city-wide **Sustainability Derby Board**, building on the work of the previous Climate Change Commission.



39.7% of household waste was recycled, composted or reused between April 2022 and the end of December 2022



74% of respondents to our Citizen Survey in 2022/23 were satisfied with the parks and open spaces in Derby



We have replaced approximately **2,000 street lighting assets** to make them more energy efficient

A CITY OF GROWTH

Investing into a local area can not only aid the growth and development of local businesses and the economy, but it also increases opportunities for communities and residents. In May 2023, **Derby was named as the second-best city to live and work and the best 'all-rounder in the East Midlands'** by Price Waterhouse-Cooper's 'Good Growth for Cities Index 2023'. Derby was placed 24th, out of 50, and was the only city in the region to have just one indicator highlighted for improvement, concluding that the city was "experiencing overall good growth". This is, in part, a reflection of the work that has been invested in the growth of the city; to improve **job opportunities, business development, housing and learning**.

During 2022/23, **nearly £26 million of private sector investment** was generated in Derby as a result of Council interventions. This has been invested in the development of priority capital projects including **SmartParc and the Eastern Gateway**.

An additional £6 million of public sector funding, received through the **UK Shared Prosperity Fund**, is being used to support local businesses and to support people that need to develop the skills to progress in life and into work, enabling all residents to engage in opportunities created.

Supporting our young people to achieve through school has also remained a consistent priority for Derby. Following on from our Opportunity Area programme we have introduced the **Priority Investment Education Area Board with a focus on attendance; with permanent exclusions reduced in 2022/23**.

In September 2022, Derby was also accepted as a member of **UNESCO's Global Network of Learning Cities (GNLC), in recognition of its outstanding efforts to make lifelong learning a reality for all people within the city**. In total, 77 cities, including Derby, from 44 countries became new members, bringing the total number of cities within UNESCO's GNLC to 294 across 96 countries. Derby joined six other UK cities that are existing GNLC members. These are Belfast, Bristol, Derry, Glasgow, Swansea and Wolverhampton.



248.8 jobs created
in the city



99 affordable new
homes delivered



More young people in
education, training
and/or employment

VIBRANT CITY

A city with vibrancy at its heart is a place where people want to live and visit. A varied cultural offer that reflects the diversity of the city and **celebrates Derby's rich heritage** has been a priority over the last year.

We have been working to build on the success of our 'City of Culture 2025' bid to strengthen how we work, and the offer we have in place. At the end of 2022/23, work commenced on the establishment of **Culture Derby** which provides strategic leadership to drive the growth and impact of the culture and creative sectors. The Chair and Vice Chair were confirmed from the business and higher education sectors, and fundraising is now underway to establish an operating model.

Key achievements over the last year to strengthen our **cultural offer** have included:

- Hosting a free event in the city centre for **St George's Day** and facilitating community activity in Chaddesden with the Big 1, the Spirit of Chellaston and Alvaston Park Family Funday.
- Supporting Artcore to re-open the **cultural hub in the city**, using £85,000 from Derby City Council's Additional Restrictions Grant fund to upgrade its gallery in the city centre, which included making the building more accessible.
- The **Pantomime at the Arena had the third highest sales of all time at 33,000, whilst running for a week less boosting house numbers and maximising customer experience.**
- We **celebrated English Tourism Week** in March 2023, which brings around £450 million per year into Derby's economy. Following an application process, VisitDerby and Visit Peak District and Derbyshire are now **one of England's first Local Visitor Economy Partnerships**. We will be working with the National Tourist Board to increase awareness of Derby as a destination for leisure and business visitors.



We retained our **Purple Flag status** for the evening and night-time economy



Over 12,000 people attended the **Darley Park concert** in 2022



Over 70 musicians and 100 dancers participated in the **Derby Folk Festival**

RESILIENT CITY

Derby is a **diverse city** where for 13% of the population (aged 3 years and above) English is not their main language. There are 261,400 residents and 105,700 households. Life expectancy is 77.7 years for males and 81.5 years for females, both of which are less than the England and East Midlands averages. There are also some areas of the city that are amongst some of the most deprived nationally. Derby is a place of pride, where people come together to support each other; as we saw throughout the COVID-19 pandemic.

Community working has continued over the last year, coordinated through Community Action Derby. It has helped those that need it to manage in the context of the **cost of living crisis** and delivered support through **61 Warm Welcome Hubs**, with food parcels, coats, air fryers, slow cookers and heated blankets being provided, as well as financial support and advice relating to grants. In total, we paid **£15.4 million** to over to 118,000 homes, as part of the Governments policy to support households in Council Tax bands A-C with the **energy cost crisis**.

Focusing on the strengths of our communities by working alongside residents to aid their resilience, we have collaborated with the city to create the **Derby Health Inequalities Partnership (DHIP)**. The aim of which is to engage and consult local communities in Derby to help promote health and wellbeing effectively. We have also continued to develop and deliver joined up services and integrated care with the NHS for our vulnerable children and adults.

In 2022/23, we have worked to develop how we engage with communities, introducing **new models of locality working**. We have continued to deliver targeted interventions to keep people safely at home, with **395 people participating in our falls prevention programme** and more young people with learning disabilities, or in contact with secondary mental health services, have been supported to live independently.

If risks increase, we take action to reduce these, working in the first instance to support families to stay safely together, where we can. Throughout the last year we have been **Corporate Parents to a total of 845** children and young people, supporting over 70 to **exit care safely through either adoption, child arrangement or special guardianship orders**. We have also, **supported over a thousand people in residential care and supported living every day** throughout 2022/23, and delivered nearly a million hours of care and support to people living in their own homes in the community.



961 NHS Livewell Checks completed



Risks were removed or reduced in over 90% of adult safeguarding referrals received



We work with 139 households, including family & friends, that foster for Derby City Council

WORKING SMARTER

As a Council, we are here for the people of Derby. We deliver **243 different services** from waste collection to legal services, and social care support. We are proud of the work we deliver, **with the city, for the city.**

The last 12-months has presented us with a number of challenges, most prominently supporting business and communities through the cost of living crisis, alongside working to publish a **balanced medium-term financial plan** for our own services.

Central to us being able to continue to deliver services that meet the needs of the city has been our partnership working. **Derby Partnership Board** has been in place for over a year, working to the same four themes of; green, growth, vibrancy and resilience. This makes sure that we can make the best use of our collective resources for the city, including our communities and residents.

2022/23 has been an exciting year for the city, and for us as a Council as well. We have introduced a **new financial management system**, which will assist us in delivering more value for money. We have implemented a **new procurement and contract management system**, making sure that we manage the money that we spend with suppliers effectively. We have also delivered the first phase of our **Insight Led Council** project, which brings together several sources of data into one place to improve decision making and support us to be more evidence based so that we can focus collectively on outcomes for the city.

We implemented the recommendations from the **Boundary Commission for England** and Councillors voted to move from elections in thirds to a **four-yearly election cycle**, which was a significant step for the city.

Our colleagues are the most important asset that we have, and we are working to support them to reduce a **rise in the total number of working days lost due to sickness absence** in 2022/23.



We are responsible for **1,340 Property and Land Assets**



We employ **3,090 colleagues**, excluding school staff



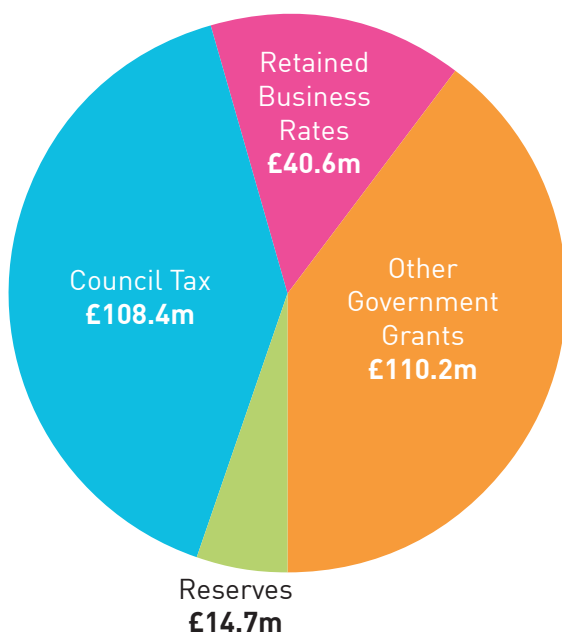
Issued **Local Land Charge Searches** in an average of **eight working days**

USE OF RESOURCES

As a city we have worked to deliver our services within the resources that we have available, which over the last 12-months has included additional national funding. Our revenue budget represents what we spend each year to run the Council and provide our day-to-day services.

The Council's **net spend during 2022/23 was £273.929 million**. The general fund revenue outturn position was a balanced position when compared to the revenue budget for 2022/23. The balanced position was achieved after utilising the £1.2 million Pay and Inflation reserve established at the 2021/22 outturn to fund anticipated emerging pressures and the remainder of the COVID reserve of £2.265 million. The remaining shortfall at outturn of £10.200 million was funded from the budget risk reserve. £11.824 million of the Council's savings target of £13.168 million for 2022/23 has been achieved, which is 89.79%.

Corporate Funding 2022/23



Net Expenditure by Directorate 2022/23



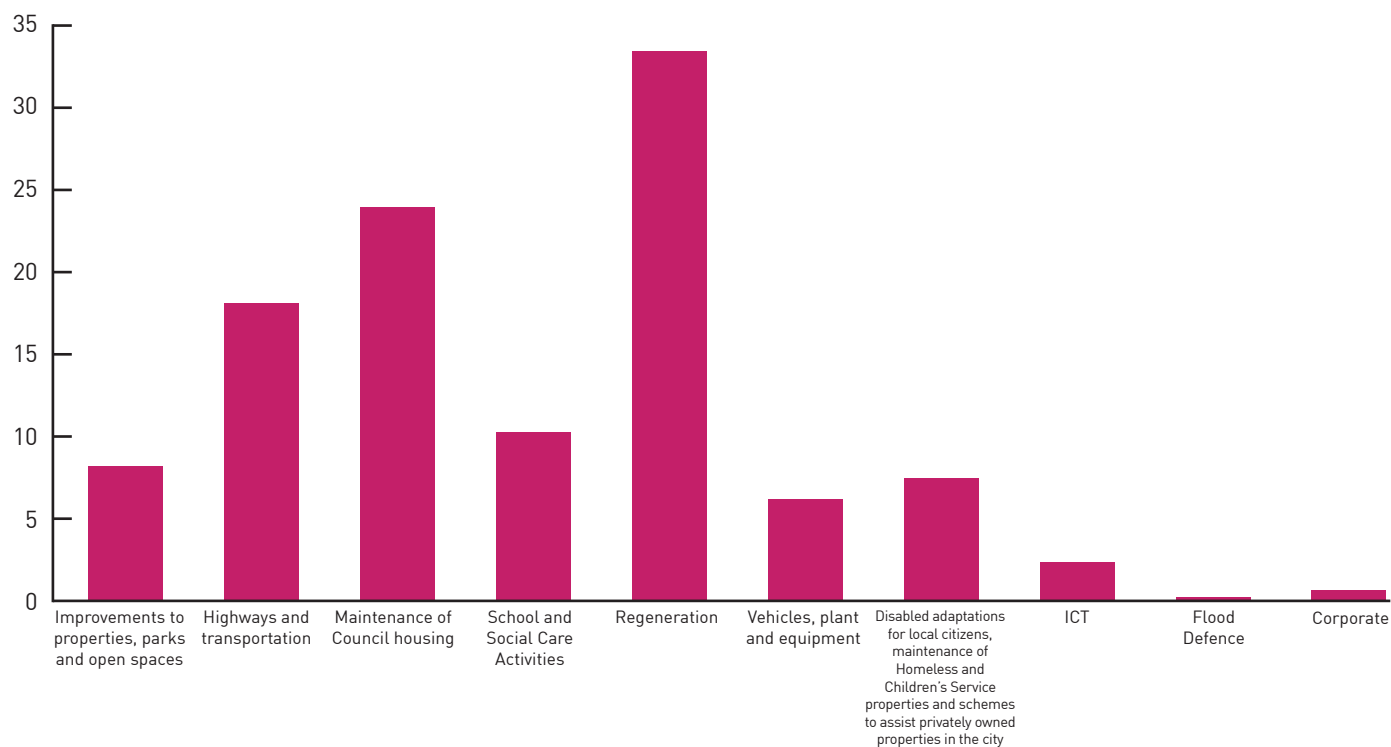
The **largest proportion of our revenue budget is spent by People's Services, covering adult and children's social care services**; making sure that we protect those that need our help the most.

CAPITAL SPENDING

Alongside our day-to-day costs, the Council spends money on capital assets such as buildings, roads, major maintenance, vehicles and Information and Communications Technology (ICT).

During 2022/23, the Council spent **£105.79 million** on capital schemes. We have spent the **largest proportion of our capital budget on activities to regenerate the city, supporting our city themes of a 'city of growth' and a 'vibrant city.'**

Major areas of Capital Spend in 2022/23 (£m)



RISK MANAGEMENT

Risk is an inevitable part of service delivery for all organisations. A robust and embedded risk management framework aids effective and informed decision-making, by identifying and managing risks.

It is essential that for significant organisational risks, or strategic risks, that we understand the effectiveness of our controls in the desired treatment of the risk – how assured are we that risks are accurately identified, in a timely way, and are being well-managed?

Our Strategic Risk Register is reported to Cabinet every quarter, with the Audit and Governance Committee receiving six-monthly updates on assurance activities relating to our risks.

Over the last year we have collaborated with Councillors and officers to update our Risk Management Strategy and supporting Handbook, which were endorsed by the Audit and Governance Committee in March 2023. Key developments that have been made include:

- a reviewed and updated definition of risk
- refreshed roles and responsibilities for risk management
- the inclusion of our agreed risk appetite boundaries
- an initial risk maturity assessment overview, which was used to inform the refresh of the Strategy and Handbook.

Our Corporate Risk Management Group provides advice and guidance on risks as both threats and opportunities, supporting senior leaders in the identification, management and assurance of risk. For further information on our strategic risks, please refer to our quarterly performance monitoring reports.

Where will we seek to take more informed risk?

Category	Averse	Minimal	Cautious	Open	Hungry
Financial					
Compliance and Regulatory					
Contract Management and Business Acumen					
Partnership					
Colleague Wellbeing					
Safeguarding					
Innovation					
Technology					
Environmental					
Health and Safety and Physical Security					
Reputation					
Council Assets					
Projects and Programmes					

NB – the risk appetite boundaries represent where we want to seek to take risk, with 'risk hungry' reflecting the areas of opportunity where taking informed risks may support us to achieve improved outcomes for the city.

LOOKING AHEAD TO 2023/24

We must continue to work with the city, for the city. Following our all-out elections in May 2023, we will be working under a new Labour Leadership to progress our exciting plans for the city, where we will continue to focus on our four agreed partnership themes:

Green city

protecting and enhancing
our environment



City of growth

creating a modern
smart city with jobs and
skills for the future

Vibrant city

reimagining our city with
culture at its heart



FamilyHubDerby

Stronger families through support & friendship

Resilient city

working with our
communities to improve
health, wealth, and
opportunities

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** or **derby.gov.uk/signing-service**

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 ਇੱਥੇ ਸੰਪਰਕ ਕਰੋ: **01332 640767** ਜਾਂ **derby.gov.uk/signing-service**

Polish

Aby ułatwić Państwu dostęp do tych informacji, możemy je Państwu przekazać w innym formacie, stylu lub języku. Prosimy o kontakt: **01332 640767** lub **derby.gov.uk/signing-service**

Slovak

Túto informáciu vám môžeme poskytnúť iným spôsobom, štýlom alebo v inom jazyku, ktorý vám pomôže k jej sprístupneniu. Prosím, kontaktujte nás na tel. č.: **01332 640767** alebo na stránke **derby.gov.uk/signing-service**

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** یا **derby.gov.uk/signing-service** پر ہم سے رابطہ کریں

