



2021/22 Annual Report



Derby City Council

CONTENTS

Section	Page
Introduction	3
Overview of our services	4
Our year at a glance	5
Reflections from Cabinet	6
Delivering the Recovery Plan 2021/22	8
Making a difference for Derby – working with the city, for the city	16
Managing our risks	19
Looking ahead to 2022/23	19

INTRODUCTION

We would like to thank everyone who has worked for, or with, Derby City Council over the last year.

Like many recent years, it has been a challenging time, but it has also been a very exciting year for us.

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.

We have focused on working with the city to respond to and recover from the COVID-19 pandemic, whilst setting the foundations in place for us to move forward from COVID, working with our partners to make Derby the best that it can be.

The last 12-months have seen many developments within the city, and in our services and we hope you enjoy reading more about these within this document.

We are really proud to work for Derby City Council, working alongside our communities, businesses, public, private and voluntary-sector partners to build a sustainable city for the future.



Councillor Chris Poulter
Leader of Derby City Council



Paul Simpson
Chief Executive of Derby City Council



OVERVIEW OF OUR SERVICES

Derby City is a compact area, covering 30 square miles. It is home to over 261,400 citizens, which is anticipated to increase to over 274,000 by 2043.

We have diverse populations and are a thriving city where manufacturing and innovation are prominent. Just over 6,000 people work for Derby City Council, making us one of the largest employers in the city. The services we provide range from social work, to engineering, legal, financial, housing, environmental health and many more.

During 2021/22 services were split into three directorates; Communities and Place, Corporate Resources and People Services.

Did you know that we...?



Deliver 243 different services to our citizens and businesses



We support over 6,800 clients with a service from Adult Social Care



We work with over 290 care providers, which includes 186 care homes



Maintain 375 parks and open spaces



Maintain approximately 797km of roads and 1,195km of footways



Are corporate parents for over 625 looked after children and young people



Empty bins for over 105,000 households in the city



Responded to 940 Freedom of Information requests this year



Processed over 1,100 non-major planning applications in 2021/22



Made over 1,000 dangerous potholes safe in the last 12-months

OUR YEAR AT A GLANCE



APRIL

Expanding IT company Bam Boom Cloud announced that their global headquarters were to be located in Derby



MAY

The Museum of Making welcomed its first visitors since the Derby Silk Mill was closed and reborn



JUNE

Derby City Council's Livewell service celebrated its 10th anniversary



JULY

The £5 million Ascend business growth programme was launched, to help local businesses innovate and expand



AUGUST

The Roadsides NO2 project has reached a significant milestone with the completion of the junction amendment works



SEPTEMBER

Services for SEND children and young people were judged by Ofsted and CQC to have made sufficient progress



OCTOBER

Developers St James Securities won their first award for the £200m Becketwell scheme in Derby



NOVEMBER

Cabinet approved that Derby's largest green space Allestree Park would become the UK's largest Urban rewilding greenspace



DECEMBER

We launched consultations on our proposed Medium-Term Financial Plan and Council Plan for 2022-2025



JANUARY

Our Public Protection Team relocated into Riverside Chambers



FEBRUARY

We completed work on the historic Market Hall roof



MARCH

Derby's services for children in need of help and protection, looked after children and care leavers were judged "outstanding" by Ofsted

REFLECTIONS FROM CABINET 2021/22

"Our City of Culture 2025 bid, a great example of what we can achieve working with our businesses, private, public and voluntary sector partners. I am excited to see how we develop our city centre and cultural offer over the next few years moving towards our 2029 bid!"

Councillor Chris Poulter
Cabinet Member for Strategy and
Leader of the Council



"Overseeing the Becketwell venue project and seeing work begin on site in preparation of construction. A part of a jigsaw for that site that will see a long overdue revamp and be a real landmark site in the city centre."

Cllr Steve Hassall
Cabinet Member for Regeneration,
Decarbonisation & Strategic Planning
& Transport



"My highlights have been the Steerage of Councillor Allowances through the Independent Review Panel, alongside the steerage and agreement of Full Council to adopt 4 yearly elections as of May 2023."

Cllr Mick Barker
Cabinet Member for Governance and
Deputy Leader of the Council

"The decision to rewild Allestree Park is my highlight of the year, great news for the city."

Cllr Jerry Pearce
Cabinet Member for Streetpride, Leisure
and Public Spaces

REFLECTIONS FROM CABINET 2021/22

“Our continued partnership working over the last year to respond to and recover from COVID-19, with communities coming together.”

Cllr Matthew Eyre

Cabinet Member for Community Development, Tourism and Tourism



My highlight of the year is Derby's Children's Social Care achieving the Outstanding rating from Ofsted. This outcome is testament to the hard work and tenacity of the leadership team, managers and frontline staff, the wider council and our safeguarding partners.”

Cllr Evonne Williams

Cabinet Member Children and Young People

“Really pleased to accept additional funding for improvement works on poorly insulated buildings to build on our successes with greener homes. In addition to this, all rough sleepers in the city have been offered accommodation.”

We have worked in partnership to reduce health inequalities, improve healthy lifestyles and integrate Health and Social Care. Local Area Co-ordinators are also supporting people to take control of their lives.”

Cllr Roy Webb

Cabinet Member Adults, Health and Housing



“My highlight is that we managed to set a balanced budget for 2022/23 whilst successfully bringing down the Q1 pressures from 2021/22 to end up with a surplus.”

Cllr Jonathan Smale

Cabinet Member for Finance, Digital & Culture

DELIVERING THE RECOVERY PLAN 2021/22

In February 2021, Cabinet approved the 2021/22 Recovery Plan, which aligned to the Council Plan 2019 - 2023 and replaced our annual Council Delivery Plan. The content of the Recovery Plan formed the basis of our performance monitoring framework for 2021/22.

The Recovery Plan was focused on delivering better outcomes within three priority areas - our place, our people and our council.



Confidence



Diversification



Decarbonisation



Our Place

Key areas impacted by the COVID-19 pandemic included the ability to continue working within certain sectors, our ability to visit different places and the generation of income within our local area. Like many areas across the country, Derby has been working collaboratively to ensure we support local businesses to survive, and thrive, where possible.

Over the last year, we have administered more than £7million through three key schemes to halt the decline within the city centre and support businesses through this challenging time. Whilst doing this, we have also sought to work with local businesses and professionals to develop our economy; building confidence within the city. Through this work we have generated over £118million in private sector investments within the city, alongside over £53million in further public sector funding. Much of this money is being spent in regenerating our city centre and diversifying our local economy. Key achievements over the last year have included our work on the regeneration of the Becketwell area, alongside making significant progress on our priority projects - the Nuclear Advanced Manufacturing Research Centre and Smart Parc.

Recognising that alongside creating a city for the future there is a need to deliver immediate improvements for our businesses and communities, over the last year we launched the £5million Ascend programme, alongside Derby University. Through this initiative, alongside existing services, including Connect Derby, we have created over 300 jobs and supported over 100 businesses directly.

We are proud of our manufacturing and innovative history and during the last 12-months we have worked with key employers in the city to also build a sustainable city for many generations to come. Our bid to become the UK's leading centre for future fuels shows our commitment to responding collaboratively to the climate emergency. We have worked through the Climate Change Commission to update our strategy, and locally through the use of energy efficiency grants and energy audits to seek ways to reduce the city's carbon emissions.

Recognising that we cannot deliver change alone we have invested within our strategic and local partnerships to build confidence within the city and work to diversify our economy. As a result of this we have attracted more businesses into the city. We have also explored our partnerships more widely to present innovative solutions to 'wicked issues'. In November 2021, we partnered with Derbyshire Wildlife Trust to explore how we could develop our largest green space within the city, seeking the views of citizens on options going forward.

"The Becketwell development is one of the cornerstones of our economic recovery plan as we seek to reinvigorate the city centre."

Cllr Steve Hassall, Cabinet Member for Regeneration, Decarbonisation & Strategic Planning & Transport

"The Ascend team helped us out in two key areas that we wanted to develop; making improvements to our supply chain and also procurement ...the advice we've had is invaluable."

Jacob Watts, co-owner and Strategy Director at Project D

"This is a big moment for Derby – an opportunity for the city to lead the way on creating vital wild spaces within urban environments - it's more important than ever before, with the climate and nature crisis worsening."

Dr Jo Smith, CEO of Derbyshire Wildlife Trust



SmartParc

“We are hugely excited to see the SmartParc scheme progressing so quickly and positively. The project fits perfectly with Derby’s future ambitions. Its focus on innovation and lowering carbon outputs ticks key boxes in our economic recovery strategy. If planning is approved, it would greatly assist our efforts to diversify the city economy. And, of course, the project would create thousands of new jobs and rejuvenate a previously blighted but strategically important site.”

Councillor Chris Poulter
Leader of Derby City Council

“SmartParc will have a transformative effect on the Derby economy, creating employment and investment opportunities for the city. SmartParc will put Derby on the map as a food and drink manufacturing hub of national and international significance.”

Scott Knowles
Chief Executive, East Midlands Chamber

Healthy citizens



Resilient neighbourhoods



Thriving children and young people



Our People

COVID-19 impacted every aspect of our lives. Over the last year, we have continued to seek ways to maximise the opportunities it presented, including the value of working with our public, private and voluntary sector partners and our citizens; recognising that we are 'better together'. These partnerships have been central to us responding to different variants of the virus, alongside our usual winter pressures. We have worked with our NHS colleagues to make sure our citizens are vaccinated and that local outbreaks were effectively managed.

Seeing the value added by working together, we have sought to maximise this through the work of the Derby Poverty Commission, Derby Health Inequalities Partnership, Domestic Abuse Partnership Board, Sustainable Food Group and our Anchor Network (which is aiming to build wealth locally and develop local communities). Our Adult Social Care colleagues have also been working to establish the new Integrated Care System arrangements; which are partnerships of organisations that come together to plan and deliver joined up health and care services.

Reflecting on the challenges the pandemic has created, we have seen increasing levels of need across many services. Through taking a strategic approach to how we plan and deliver services we have been able to mitigate rises in demand, including providing support to those presenting as homeless. We have worked with planners, developers and delivery partners on what type of housing has the highest demand and/or longest wait times to meet need.

Focusing on supporting positive physical and emotional health, we launched a walking festival. We've delivered targeted services for those most in need through Livewell (weight management and smoking cessation) and our NHS providers (sexual health services, drug and alcohol services), alongside progressing key capital projects. The Moorways Sports Village was completed at the end of the year, bringing a variety of facilities to the city, including a 50 meter pool.

Ensuring that we are a safe and inclusive city for all, we have published our Equality, Diversity and Inclusion Plan 2021-2024 and a partnership Domestic Abuse Accommodation Strategy.

During the last 12-months, we have hosted external inspectors several times. In the autumn, Ofsted and the Care Quality Commission (CQC) judged that the local area had made sufficient progress on services for children and young people with special educational needs and disabilities from our 2019 inspection. In March, we received our first judged inspection since 2017 on services for children in need of help and protection, children in care and care leavers, with our overall judgement improved from 'good' to 'outstanding'.

"Our continued low numbers of individuals sleeping rough in the city demonstrates the positive impact the city's partnership is achieving."

Cllr Roy Webb, Cabinet Member for Adults Health and Housing

"Last year was a really tough year but I made a promise to my late mum and dad that I'd fight back and reclaim my health. Losing weight was an obvious starting point to get my liver disease under control and getting help from a specialist service seemed a good idea."

Caroline, Livewell client of the month – March

"Our staff are dedicated to seeking the best outcomes for Derby's children and work incredibly hard in what is a challenging, but ultimately rewarding job."

Andy Smith, Strategic Director of People Services



SAFE DERBY

Communities tackling gender-based violence

“Our aim through the network of safe places is for women and girls, or indeed anyone who feels vulnerable, to know that there are safe places for them to go day and night if they feel worried, harassed or threatened.”

Tracy Harrison
CEO of Safe and Sound

“In the workshops, we have all talked about how unsafe we feel walking home at night, and many have said that they have felt intimidated and harassed by boys or even older men. There is an unspoken rule for us all that we can’t go out on our own or even at all after dark and that is not right. It can be scary walking through town to get a bus home – especially in the early evening – so knowing that there are places that you can go to ask for help or just to take a breather and get away from a situation is a great idea.”

Amelia, 16



Pool Pod lift at Moorways

“We are delighted to see so many people already enjoying Moorways Sports Village and experiencing the wide range of activities on offer.

We have been overwhelmed by the positive feedback we have received from customers, and it’s been a great start to life for the centre.

We are really positive that we can grow our membership numbers over the coming months and that people from across the community will use this fantastic facility.

No matter what your age, ability or interests, there is an activity for you here.”

Simon Morgan
Everyone Active’s contract manager

Enabled citizens



Intelligence led decisions



Empowered colleagues



Our Council

We are committed to delivering efficient, effective and value for money services to the citizens of Derby. 2021/22, like many years has presented our leaders and colleagues with many challenges, however, through focusing on shared priorities and working together we have transformed some of our services to make them more sustainable for the future.

We recognise the importance of insight and data when making decisions and our Insight Led Programme was launched in 2021, with the first phase scheduled for completion by the end of September 2022. Not only will this programme make sure we are making the best use of the information that we have available to us, but we will also be seeking ways to improve the information we report and share with our communities.

Maximising the resources that we have available to us has been a particular driver over the last year, which is something we will continue to focus on to make sure that we are making the best use of public money. We have completed reviews of our contracts, with a focus on areas of high spend. We also launched Spending Panels in autumn 2021 that have assisted us in managing our budgets and making evidenced based decisions on how and where we spend our money.

Our colleagues have shown passion and commitment over the last year and continue to deliver services in difficult times. Whilst the average number of working days lost due to sickness absence has increased, we have developed the support available particularly in relation to emotional, health and wellbeing and remain committed to supporting our colleagues to be the best that they can be.

The way businesses and citizens access services has had to adapt since the start of COVID-19, and as such we continue to seek ways to diversify the methods that can be used to access our services. We have increased the number of services available online, which has generated an increase in MyAccount users.

Our Medium-Term Financial Plan and Council Plan 2022-2025 were approved by Council in March 2022 and set out a clear set of outcomes that we will be working on with our colleagues and partners to achieve over the next 3-years. To support in shaping actions that we will take we have worked together to draft some initial risk appetite statements that will help us to focus on the areas where we are not willing to take risk. We are empowering our colleagues to be innovative and seek opportunities to take in other areas to achieve our agreed outcomes for the city.

"As a city we've shown real resilience during the COVID-19 pandemic and none of this would have been possible without the work of our communities and partners. This new Council plan for the city is pragmatic in the current climate and brings partnership working to the heart of everything we do and gives us the chance become a stronger and more resilient city. We hope that together this new way of working will better support our communities, promote economic growth."
Cllr Mick Barker, Deputy Leader and Cabinet Member for Governance

"Against the backdrop of increasing demands following the pandemic and increasing costs within the economy the Council has worked hard to plan for a balanced budget for next year and improved financial sustainability in the medium-term...Planning for the future to help balance budget is our priority and will help support the city to be more ambitious and inform our strategy for future years."
Cllr Jonathan Smale, Cabinet Member for Finance, Assets and Digital Services

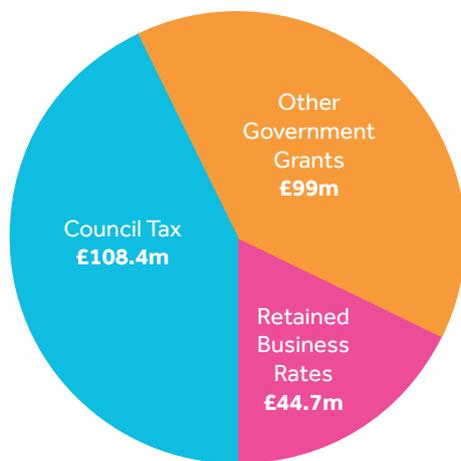
Our Council

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.

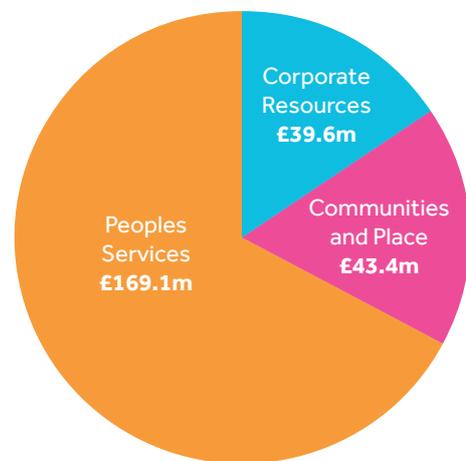
The Council's net spend during 2021/22 was **£252.068** million. The general fund revenue outturn position is an underspend of £2.836 million when compared to the revenue budget for 2021/22. The balanced position was achieved after utilising the (£2.880 million) Covid Reserve and (£0.759 million) Business Rates Smoothing reserve to mitigate revenue and the funding pressures of £2.793 million. There has been further funding received and applied of (£1.990 million) from the NHS and the Contain Outbreak Management Fund (COMF).

This has enabled a £2.836 million replenishment of reserves, £1.2 million for a new Pay and Inflation reserve and £1.636 million to replenish the Covid reserve. These will be utilised to mitigate the impact of potential escalating costs in 2022/23 and future years.

Corporate Funding 2021/22

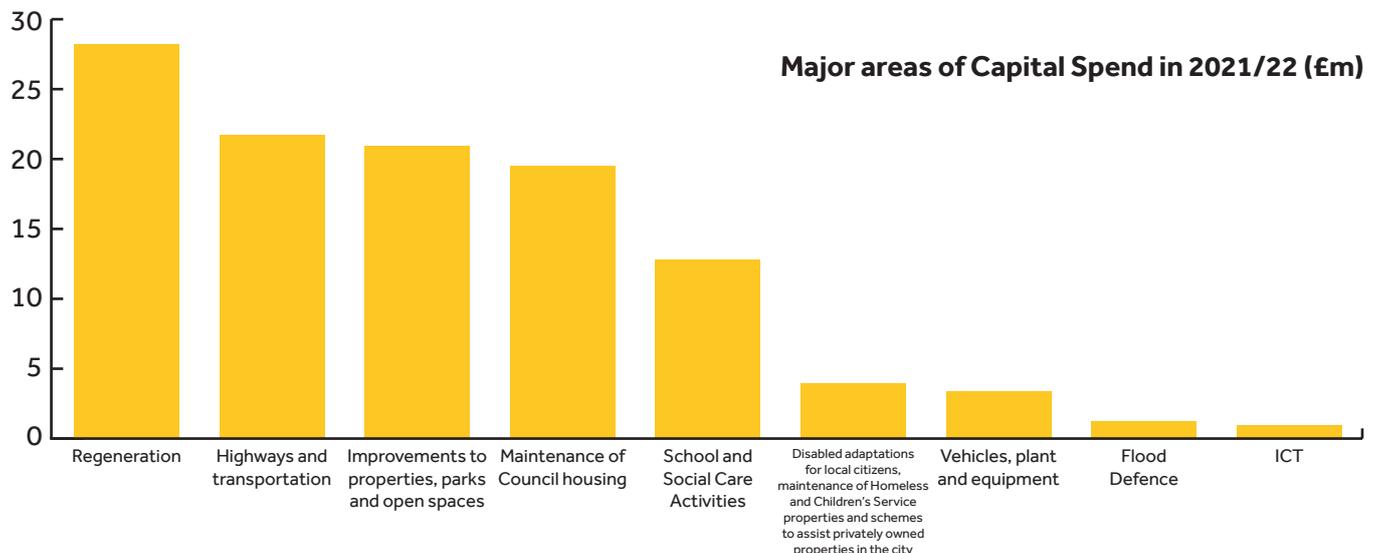


Net Expenditure by Directorate 2021/22



Capital spending 2021/22

Alongside our day-to-day costs, the Council spends money on capital assets such as buildings, roads, major maintenance, vehicles and ICT. During 2021/22, the Council spent **£112.785** million on capital schemes. 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.



Notes: Regeneration - Regeneration of the public realm areas of the city, regeneration of buildings to create managed workspace and jobs. Property Improvements - Improvements to buildings including the council house, museums, libraries, leisure facilities including Moorways and cemeteries.

MAKING A DIFFERENCE FOR DERBY

Working with the city, for the city

Over the last 12-months, we achieved 65% of targets set against priority measures within the Recovery Plan 2021/22. Of those measures we have monitored before, 68% have improved or stayed the same from last year. Below are some highlights from the last year of areas where we have made a difference for Derby. Further information on the results against all our priority performance measures can be found in the supporting summary document.



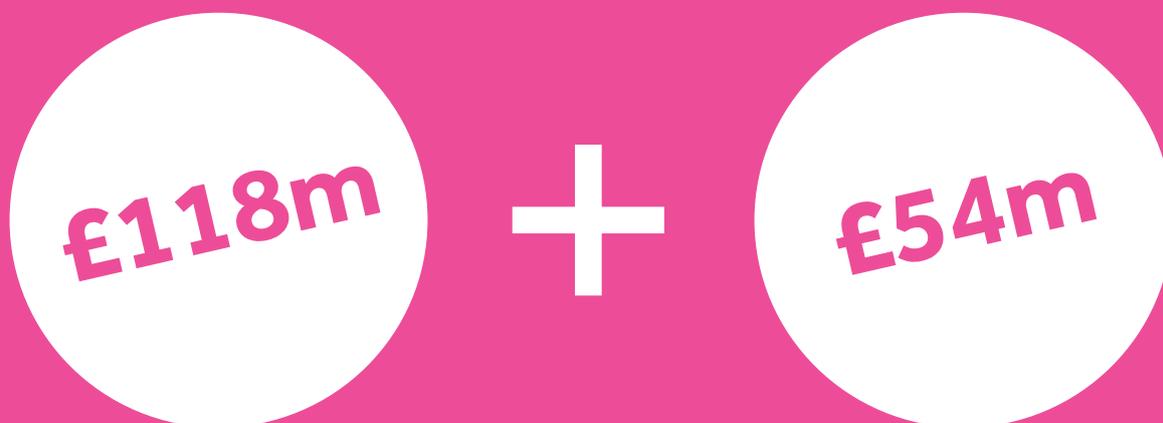
Our Place



of young people years 12 and 13 who are not in education, training or employment (NEET) or whose activity is Not Known



of household waste was recycled, composted or re-used

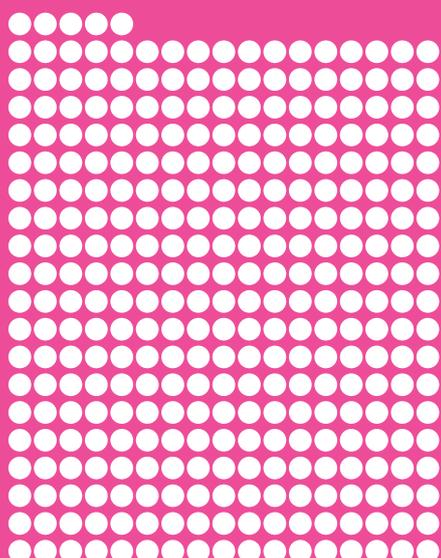


Investments totalling over £118m have been generated in Derby City, as a result of Council interventions and activities...

...which is in addition to nearly £54m in external public funding.

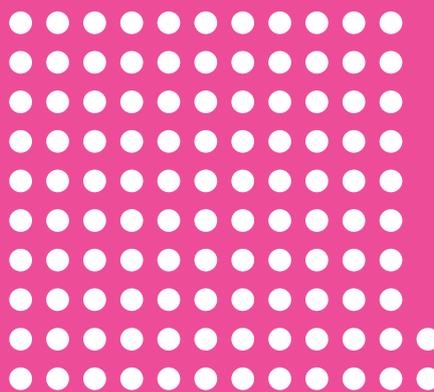
328

jobs were created



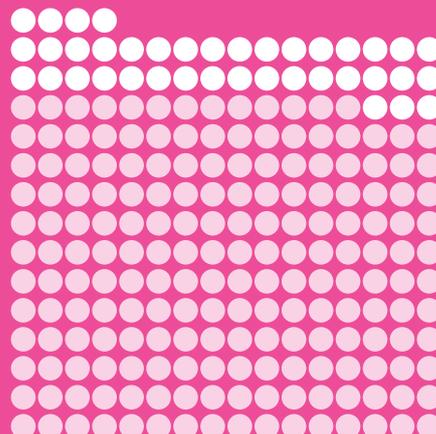
112

businesses have been supported, through access to finance, advice and indirect support



228

apprentices on a programme during 2021/22, with 39 completing their apprenticeship last year



Our People

81.5%

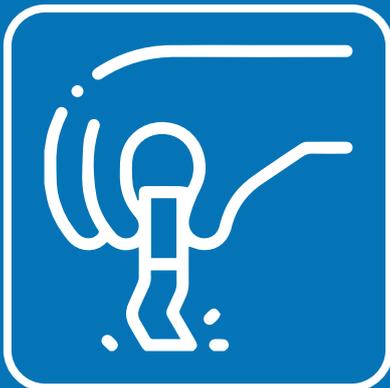
of older people were still at home after discharge from hospital into reablement/rehabilitation services

89.6%

Reduced risks in 89.6% of adult social care referrals where action was taken

97%

of families were supported to improved outcomes through our early help services



61% of those supported to quit smoking had still stopped after 4 weeks



631 people were supported through alcohol treatment



We increased the total number of Council mainstream fostering households

148

We worked in partnership to deliver 148 affordable new homes

1,183

homelessness cases were resolved under the 'prevention duty'

252

dwellings and shared houses were improved to acceptable standard after statutory or informal action

MANAGING OUR RISKS

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 6-monthly updates on assurance activities relating to our risks.

Over the last year, there have been many risks on our strategic risk register relating to the impact of the COVID-19 pandemic. However, through working with the city we have mitigated many of these risks. Looking ahead to 2022/23 the rising cost of living and emerging policy changes are key areas of risk and in some case opportunities that we will be focusing on taking action in response to.

We will also be updating our Risk Management Strategy and Handbook, reflecting the work we have been doing to develop our risk culture through the completion of more deep-dive risk reviews and the development of risk appetite statements.

For further information on our strategic risks, please refer to our Quarterly Performance Monitoring Reports.

LOOKING AHEAD TO 2022/23

We are *“Ambitious for Derby - Working together with the city, for the city”*.

The exciting new plan focuses our work around four partnership themes:

- **Green city** - protecting and enhancing our environment
- **Vibrant city** - reimagining our city with culture at its heart
- **City of growth** - creating a modern smart city with jobs and skills for the future
- **Resilient city** - working with our communities to improve health, wealth, and opportunities

As a Council, we will support these themes by 'working smarter'; making our services more efficient and effective to deliver for Derby. We're also changing the way we work with partners and communities through a 'better together' approach.



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

