

# Derby City Council Annual Report 2023-2024



Together with



Derby City Council





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# Introduction

Together we are building a Derby that we can all be proud of. A city that is vibrant, safe, and where residents have the support and services they need.

We have worked hard over the past twelve months so this report will showcase how we have delivered for Derby across five theme areas:

- Green city
- City of growth
- Vibrant city
- Resilient city
- Working Smarter

As ever, we have worked closely with our partners to deliver the best outcomes for our residents and to overcome the challenges that we have faced as a city. This Team Derby spirit was epitomised in the campaign to secure the future of Alstom in Derby, saving thousands of jobs and nearly two centuries of rail heritage.

You will also find a breakdown of our funding and expenditure and see how we have been able to continue delivering our services despite continued financial pressures.

As you will see, a lot has happened over the past year, and there is still plenty to be optimistic about over the next twelve months as we continue to deliver a Derby we can all be proud of.

# 2023/24 at a glance



## APRIL

### Vibrant city

Derby, gained Local Visitor Economy Partnership status from Visit England



## MAY

### Working smarter

For the first time in 20 years Derby's whole-Council elections took place



## JUNE

### City of growth

One-stop shop for business support created through trailblazing partnership



## JULY

### Resilient city

Six Family Hubs launched across the City



## AUGUST

### City of growth

25th anniversary of twinning partnership between Derby, Toyota City and Derbyshire



## SEPTEMBER

### Green city

The Council won an award for the Best Innovation or Demand Management Initiative for installing sensors on bins to manage collections more efficiently



## OCTOBER

### Green city

Flood defences and the new pumping station protected the City against Storm Babet



## NOVEMBER

### Resilient city

OFSTED described Derby's Children's Services as strong and effective



## DECEMBER

### City of growth

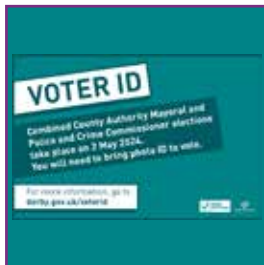
Derby Homes finished building Derby's first net zero council homes and won the Best Carbon Reduction Project of the year



## JANUARY

### Resilient city

Carers were invited to share their experiences to help develop carer support in the City



## FEBRUARY

### Working smarter

Preparations for the East Midlands Combined County Mayoral Authority elections took place



## MARCH

### Vibrant city

City Centre Taskforce launched to tackle short-term challenges in the City

# 2023/24 Performance Highlights

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

- returned into occupation or demolished 75 private sector empty homes, making sure we effectively manage the city's housing
- processed 88.5% of non-major planning applications within eight weeks, an improvement of 2.6% compared to last year
- helped 94% of families who accessed support to improved outcomes through the delivery of our early help services
- supported more children to be placed with Derby City Council foster carers
- supported 3,180 local people into an education and skills funded programme, delivered by the Derby Adult Learning Service
- completed 245 Disabled Facilities Grant adaptations to support people to remain independent at home
- completed over 1,170 cases through our Handyperson service helping people to live safely and healthily in their own homes
- issued over 300 press releases and responded to 270 press enquiries to keep residents informed as well as reaching over 3.5 million people via Facebook
- responded to over 330,000 Customer Services Transactions (Digital/Phone/Face to Face).

## Delivering our Council Delivery Plan 2023/24

**65%**

of priority measures achieved target

**93%**

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

**68%**

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

Green

Growth

Resilient

Vibrant

Working smarter





# Making a difference for Derby

## Green city

In our Council Plan 2022 to 2025, we made the commitment to work with the city to promote more sustainable ways of living, with a focus on climate change. To make the changes that we need to make for Derby, this is not something that we can achieve on our own.

Over the last 12-months, we have worked with our partners to relaunch the Derby Climate Change Commission as the Sustainable Derby Partnership Board. This is a forum through which we are coordinating our 'green' activities to maximise our collective impact.

Alongside making sure that we have the right areas of focus for the city by working in partnership, we have sought ways to make more 'green' based decisions. All our key decisions must consider climate impacts so the appointment of a Cabinet Member with clear responsibility for climate change is making sure we are giving this theme and the outcomes that we want to achieve the highest profile that we can.

We know that delivering change within this area takes time, but we have focused on promoting sustainable, greener transport options through our Mobility Programme. Over the last year many of the mobility projects have moved

into delivery, which has been a significant achievement. During 2023/24, 5,410m of new cycle and walkways have been delivered, and we have also made around 6,000m<sup>2</sup> of Public Realm improvements; with the Spot and Babington Lane schemes now completed.

We have worked to maximise our green and blue spaces, with over 5,000 more trees planted and through our work on Our City, Our River, we have been seeking ways to make the most of the river, whilst ensuring that we mitigate flood risks.

Energy efficient measures have been taken with some of our most recent developments, with Derby Homes, our Arm's Length Management Organisation, building our first award winning net zero council homes.

Work has progressed on our waste management strategy and through targeted communication campaigns we have continued to enable our residents to recycle, compost or reuse over 40% of their waste. In line with this, recycling contamination rates have been reduced, and since 2015/16 the residual household waste produced per household has declined by an average of 100kg.

Looking to the future, working alongside Derbyshire Wildlife Trust we have been able to secure £1.1 million of funding to deliver the community's vision for Allestree Park rewilding, to shape the park into a richer place for people and nature.



81% of high priority street cleansing incidents were dealt within in line with agreed timescales



Six of Derby's parks retained their Green Flag status, and are named among the best in the UK



Local businesses and partners took part in the Big Derby Clean up across the City Centre and our open spaces



# A city of growth

Derby is a city with a history of innovation and over the last year we have been working with our public and private partners, alongside businesses, to raise the profile of the city to maximise investment, regeneration and opportunities.

Over the last year, the Council has been working closely with Marketing Derby on significant international inward investments with Vaillant and Getinge, expected to generate an investment of more than £60 million and create over 250 jobs in the future. The Council is also a key stakeholder in the East Midlands Investment Zone (EMIZ) and we are aiming to include Infinity Park in the Investment Zone, due to the projected growth of Rolls Royce civil and defense nuclear applications. The expected investments for the city could help to create 4,200 jobs regionally, over the next 10-years, attracting more people to the city and transforming opportunities for local people. In the short-term, during 2023/24, we have worked to create over 400 new jobs, which is over 170 more than the previous year, and have supported nearly 100 businesses through our interventions.

Over the last year, Derby City Council's Economic Growth Team has begun sharing working space at the University's Lonsdale House, liaising closely with the East Midlands

Chamber. The co-location has created a one-stop shop for business support, with access to the University's research and training, talent pool of students and graduates, and state-of-the art equipment, as well as funding advice and opportunities from the City Council and membership benefits from East Midlands Chamber.

Key to us supporting the growth of the city is making sure that we support the people of Derby to gain the right skills to maximise these opportunities. The first Employment and Skills Forum met in January 2024 and will be working to bring all our skills and employability activity into one strategy with a coordinated action plan.

Attendance in schools is critical to making sure that we can support our young people into employment, education or training. Whilst permanent exclusions have reduced compared to the previous year, fixed-term suspensions remain an area of focus for us, with many schools working together with the Inclusion Partnership to tackle this.

Whilst we are working to 'grow' opportunities within Derby, we recognise that as a compact city the sufficiency of housing is a significant challenge for us. Working alongside Derby Homes we have a programme of agreed developments, that we are progressing, alongside other ways to secure more decent and affordable homes within the city.



**£3.8 million of investments were generated in Derby as a direct result of Council interventions**



**172 affordable new homes delivered, an increase of 73% on 2022/23**



**92% of schools in the City were judged by Ofsted, to be good or better**





# Vibrant city

We want Derby city centre to be a place where people want to come and over the last few years we have been focused on some key city centre developments to diversify our offer.

In 2023/24, we have made significant progress...

- Construction work was officially completed on Phase One of Derby's £200 million Becketwell regeneration scheme, with the opening of a new, multi-purpose public square for the city.
- The completion of the external structure and roof of the performance venue, which is part of Phase Two of the Becketwell scheme was achieved, with the site expected to be signed-off in early 2025.
- We have agreed major investment using Levelling up funding to put culture at the heart of our city, with plans to restore the Guildhall Theatre and enhance Derby Theatre, with demolition of Derby Assembly Rooms scheduled for 2024/25

To help us move forward with our plans for the city centre, we have also confirmed our partnership made up of VINCI Developments UK and ION Developments, as our preferred strategic development partner. This partnership will work collaboratively with us, local businesses and community stakeholders to develop a vision and design for the further regeneration of Derby city centre.

Whilst we work to re-shape our city centre, we have continued to provide a diverse cultural offer to ensure that we attract more people to the city, and support, where possible, our communities to come together...

- For our festive offer – more than 15,000 people visited the Nordic Bar, 12,000 enjoyed the Cathedral Quarter Ice Rink and more than 33,000 tickets were purchased for the pantomime at Derby Arena.
- Thousands joined Derby Pride in September 2023 at Markeaton Park.
- We have supported over 500 events at parks, open spaces and venues across the city that celebrates a wide and diverse cultural offer.
- Derby's Market Hall moved a step closer to completion and will bring together the best of the region's independent shopping, eating, drinking and entertainment when it reopens in Spring 2025.

We continue to work collaboratively with the cultural and business sectors in the city to maximise Derby's offer and make it a destination of choice. Building on the announcement at the start of the year that Visit Peak District, Derbyshire and Derby was one of twelve new Local Visitor Economy Partnerships to be announced by Visit England. We also launched a new City Centre Task Force to tackle short term challenges and drive vibrancy.



We have retained our Purple Flag status for the evening and night-time economy, for the last ten years



Over 15,000 people attended the Darley Park Weekender in 2023



Over 119,000 people attended events at Derby Arena between April 2023 and March 2024





# Resilient city

Over the last year, we recognise the challenging context within which our communities and residents have been living. The cost-of-living crisis has put many households under pressure, and we have seen the number of requests for services and support rise.

We have continued to work in partnership to make sure that we can provide the help needed through the effective administration of the Government's Household Support Fund, coordinating appeals for school uniforms, warm coats, food, essential toiletries and signposting people to debt advice.

In 2023/24, we increased the number of homes improved to meet the decent homes standard by 20%. We completed nearly 2,500 initial homelessness assessments working, where possible, to reduce or remove risks for individuals and families.

Our Integrated Care Strategy sets the vision for how we work with health and wider colleagues to improve the health and wellbeing of our communities. Below are some of the differences that we have made in the last 12 months:

- **Start well** – more children are benefiting from universal health checks between the ages of 0 and 5 years old with more young people participating in the child weight management programme. Family Hubs launched to create a 'one-stop shop' offer to help parents and carers establish a firm foundation for their children.

- **Living well** – 21 young people with special educational needs or disabilities completed their independent travel training. The proportion of adults in receipt of mental health services living independently and/or in paid employment have exceeded targets. We have been supporting more people through substance mis-use treatments. Over 1,000 people in the city have benefited from a health check delivered by our Livewell Service.
- **Ageing / dying well** – we have supported over 700 people in the city through our falls prevention work and where safeguarding risks have been identified for adults within the city, we have significantly reduced waiting times. We are also supporting more people to live independently at home.

Partnership working is a central feature of our work under our resilient theme, with us successfully progressing plans on a Section 75 Partnership Arrangement to develop a new Community First offer through Derby City Council and Derbyshire Community Health Services integration.

We have worked across the wider region to be the first to launch a regional Fostering Hub, which is a collaboration between Derby, Derbyshire, Nottingham and Nottinghamshire to increase the recruitment of foster carers and support carers.

Supporting our care experienced young people to benefit from stable placements, and to have clear long-term plans for their future has been pivotal for us as Corporate Parents, over the last year.



At the end of March 2024 over 3,000 children, young people and their families were being supported by early help and/ or children's social care



22,955 Universal Health Assessments for 0-5 year olds were completed



Over 3,000 people attended the launch events of Derby's six new Family Hubs



# Working smarter

The context within which local government is working, is more challenging than it has ever been. The needs of the local people we support are becoming increasingly more complex, with reduced funding and resources available to local authorities.

It is for this reason that we have had to continue to think creatively, to maximise the capacity and money that we have. In 2023/24, we have reviewed and 're-launched' our change activities, building on the solid foundations that we had to make sure we can continue to deliver services needed by the city and achieve the savings in our Medium-Term Financial Plan. We have completed the implementation of our financial management system, alongside strengthened contract management and procurement arrangements, with a clear focus on value for money.

We have been seeking to make the best use of our assets and this has seen us working to maximise spaces, such as our Council House, with some partners coming in to share our working areas.

We have also been exploring what we deliver and how we deliver from a commercial point of view, which has shaped some of our thinking on key areas such as community managed libraries and the leisure offer for Derby.

Decision making has had to be insight-led, and work has been on-going through our Insight Led and Demand Management programmes to make sure that we are evidence based. This has supported us to target our response to strengthening families' activities, alongside establishing priorities for our Neighbourhood Teams.

Key areas of development over the last year have also included, how and when we work with communities, to make sure our services are shaped by them.

We have worked collaboratively with Derbyshire, Nottingham and Nottinghamshire to prepare plans that Parliament approved to establish the East Midlands Combined County Authority (EMCCA). This will widen the funding available for the region, alongside allowing us as a local area to think more strategically, which will deliver better value for money for all four areas.

Everything that we do, and achieve, is down to the colleagues working for and with us. It has been a priority for several years to make sure we have a robust and accessible well-being offer and whilst there is still more work to be done, we have reduced the average number of working days lost due to sickness absence over the last year. Furthermore, we have continued to deliver services despite the challenges that we have faced, improving these where we have been able to.



**89% of customers have registered with myAccount enabling them to contact us online anytime**



**We employ 3,033 colleagues, excluding school staff**



**Issued Local Land Charges Searches in an average of seven working days**





# Use of resources

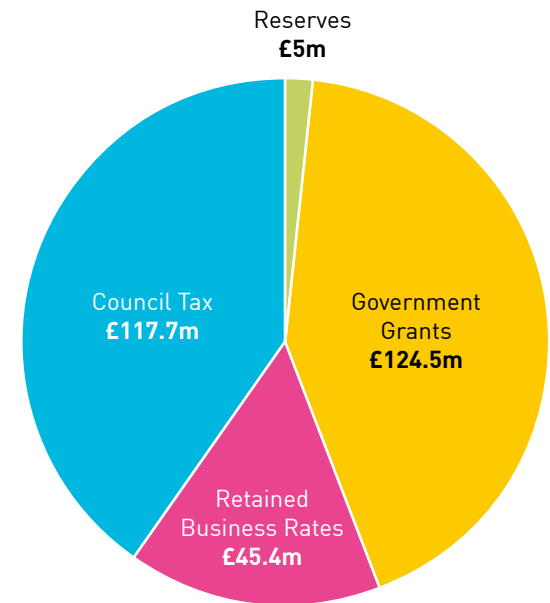
As a city we have worked to deliver our services within the resources that we have available, which over the last 12-months has included additional national funding. Our revenue budget represents what we spend each year to run the Council and provide our day-to-day services. The Council's net spend during 2023/24 was £284.918 million.

The general fund revenue outturn position is a balanced position when compared to the revenue budget for 2023/24. The balanced position is achieved after utilising the £4.426m of reserves at out-turn to fund final pressures.

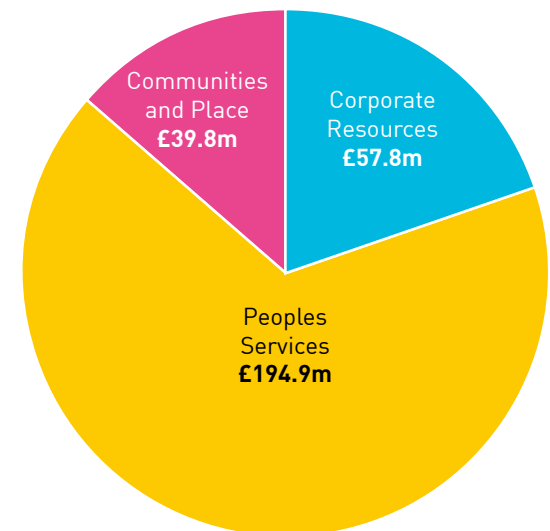
In addition, £15.539m of the Council's savings target of £16.196m for 2023/24 has been achieved which is 96%.

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.

## Corporate Funding 2023/24



## Net Expenditure by Directorate 2023/24

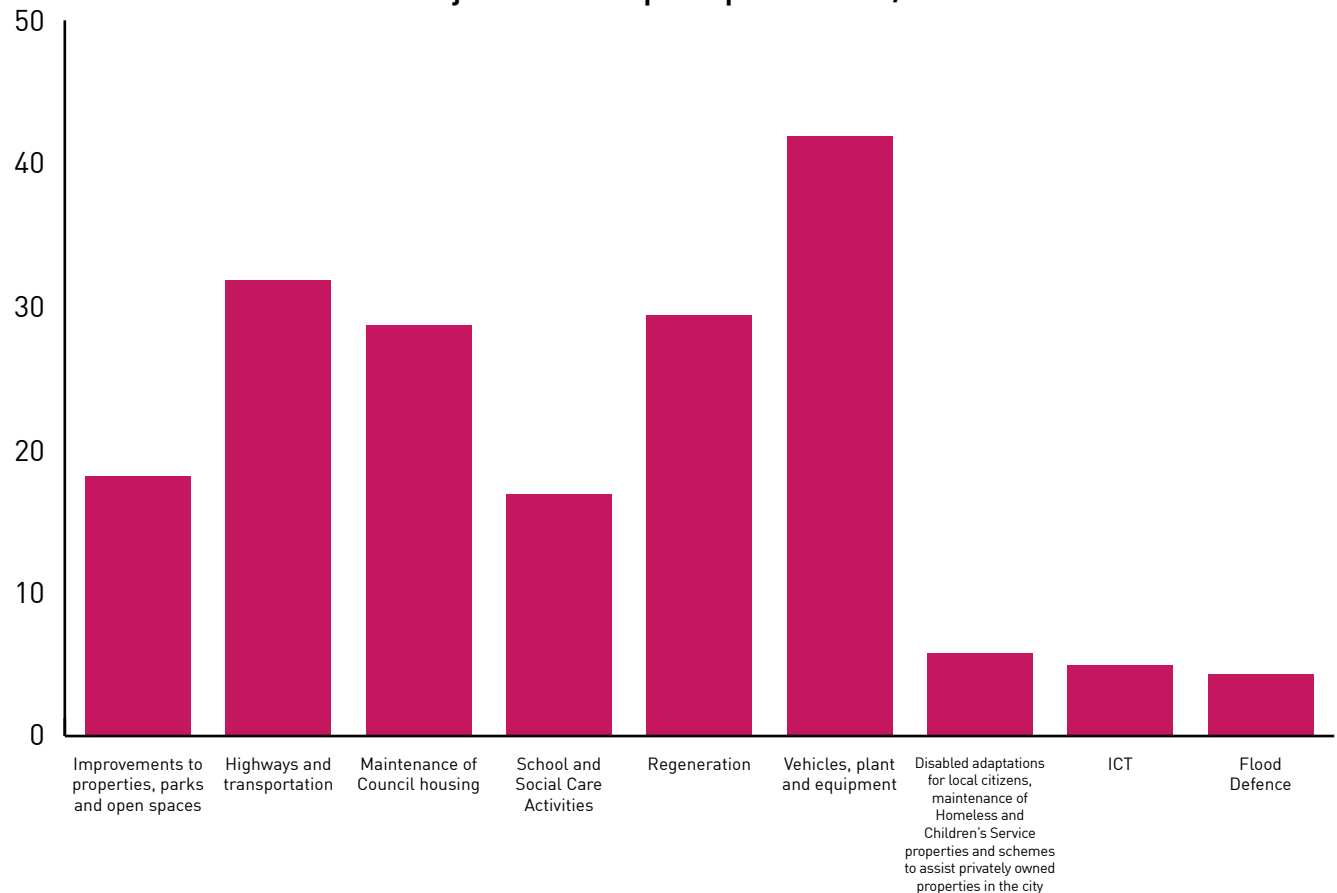




# Capital spending

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 2023/24, the Council spent £181.72 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 (for example, Future High Streets Fund, Our City Our River etc). We have spent the largest proportion of our capital budget on vehicles, plant and equipment, supporting our themes of a 'city of growth' and a 'vibrant city'.

**Major areas of Capital spend in 2023/24**







# 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 continue to embed our Risk Management Strategy and supporting Handbook. Key developments that have been made include:

- risk training sessions hosted with Councillors, Cabinet, Heads of Service and Managers
- risk maturity outlined as part of risk training sessions

- reviews of the risk level of all strategic risks to seek assurances that they continue to be managed at the correct level
- emerging risk log circulation widened to Heads of Service monthly, supporting risk identification.

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.



# Looking ahead to 2024/25 and beyond

We must continue to work with the city, for the city focusing on our four agreed partnership themes, whilst we review our Council Plan 2022-2025:

## 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



## 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](http://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](http://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](http://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](http://derby.gov.uk/signing-service)**

### Urdu

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