

# Derbyshire County Council



## Council Plan 2023-25

Performance Report  
Quarter 1 2023-24

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# Introduction





Welcome to the Council's performance report on the Council Plan 2023-25, for Quarter 1 2023-24. The Council Plan sets out the direction of the Council and what we are working to achieve on behalf of our residents. At the heart of our Plan is ensuring we provide maximum value for money for the council tax our residents pay, by delivering the most efficient and effective services we can. The Plan was refreshed in March 2023 to ensure it continues to address the key opportunities and challenges facing the Council. Our key priorities continue to be:

- Resilient, healthy and safe communities;
- High performing, value for money and resident focused services;
- Effective early help for individuals and communities;
- A prosperous and green Derbyshire.

For each priority we have identified a set of key deliverables and performance measures which we will focus on to meet our priorities.

## Reporting Performance

Progress on our Council Plan deliverables and key measures is set out on the following pages. To give a clear indication of performance, the following categories are used:

Category	Deliverables	Measures	Council Response
 Strong	On track or complete with outcomes exceeding expectations	More than 5% better than target (2% better than target if the target is greater than 95%)	Continue to monitor. Celebrate and learn from success
 Good	On track or complete with outcomes in line with expectations	Between 5% better or 2% worse than target	Continue to monitor. Celebrate and learn from success
 Review	Some risk to achieving timetable and/or outcomes	More than 2% worse than target	Keep under review to ensure performance is brought back or remains on track
 Action	Unlikely to achieve timetable and/or to deliver required outcome	More than 10% worse than target	Additional action will be/is being taken to bring performance back on track

We would welcome your feedback on the report as part of our commitment to continually improve what we do and how we serve the people of Derbyshire. Please tell us what you think at: [haveyoursay@Derbyshire.gov.uk](mailto:haveyoursay@Derbyshire.gov.uk)

# Summary

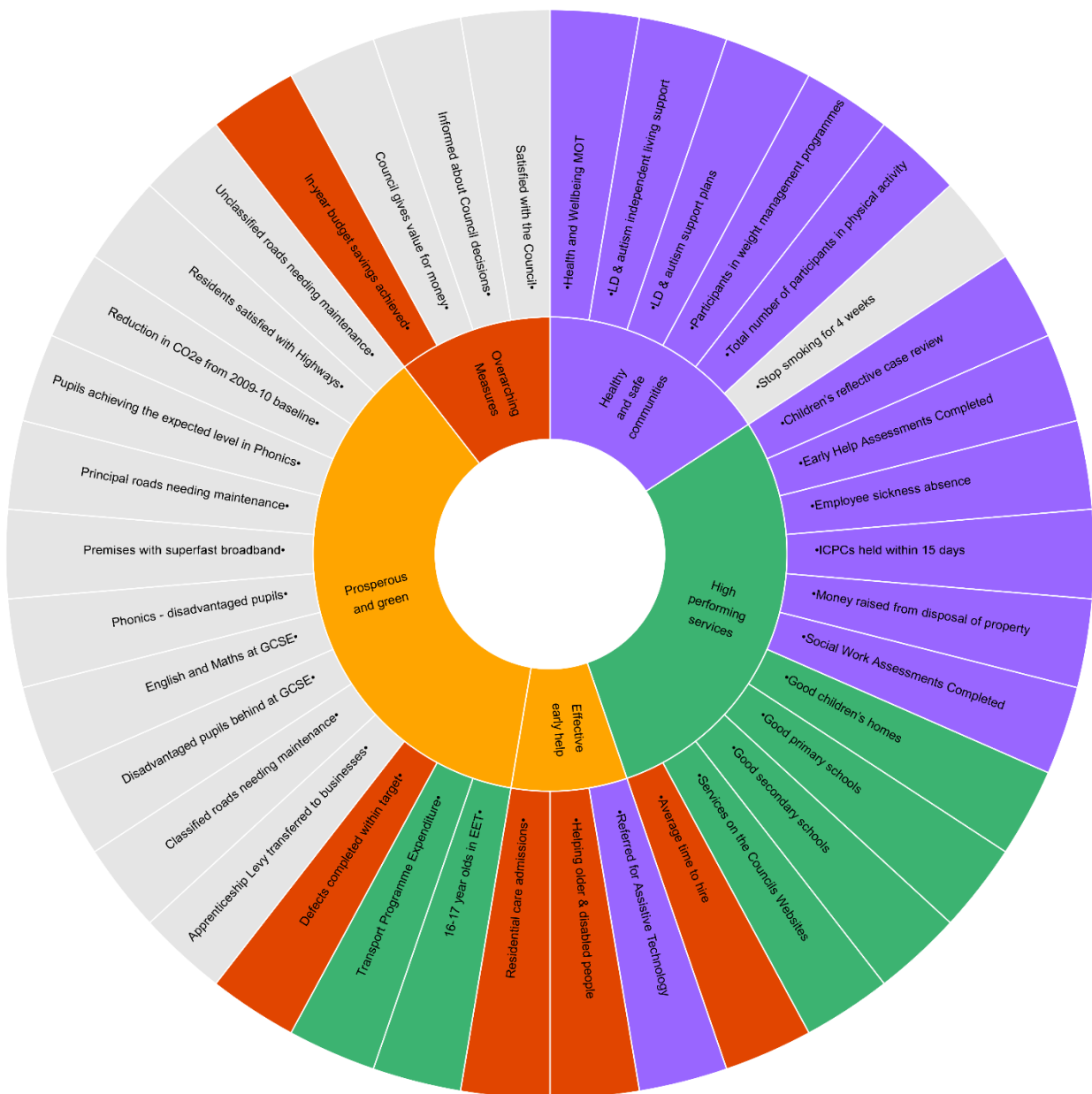
## Deliverable Overview

Good progress has been made in delivering the Council Plan during Quarter 1 2023-24. Of the 45 deliverables in the Plan, 33 have been rated as 'Good'; 2 have been rated as 'Strong' and 10 have been rated as "Requiring Review". A graphical representation of the Council's performance for Quarter 1 against its priorities (inner wheel) and deliverables (outer wheel) is below. The colours in each segment show the progress the Council is making during 2023-24. The performance for each priority and deliverable is detailed within the report.



# Key Measure Overview

A set of key measures have also been developed to enable the Council to further monitor the progress it is making by reporting performance against targets. The colours in each segment of the wheel below show the Council's success in achieving its performance targets. Of the 23 key measures with data and targets at this point in the year, 12 have been rated as 'Strong', with a further 6 rated as 'Good'. There are 5 measures which have been rated as 'Requiring Action'. Measures which are grey currently have no data available or no targets set for 2023-24. The key measures are detailed in the following tables.



## Performance – Trend over Time

### Deliverables

	Jun 2023	Sep 2023	Dec 2023	Mar 2024
★ Strong	2			
✔ Good	33			
⦿ Review	10			
🚩 Action	0			

### Measures

	Jun 2023	Sep 2023	Dec 2023	Mar 2024
★ Strong	12			
✔ Good	6			
⦿ Review	0			
🚩 Action	5			

## Key areas of Success

Key areas of success during Quarter 1 are:

- ✔ **Work with partners and central government to deliver an East Midlands Combined County Authority (EMCCA) and devolution deal to create jobs opportunities for training, improve the local economy, transport, and housing, and accelerate our route to reduce emissions to net zero (rated Good)**

Following on from consultation on devolution deal proposals, all four councils have approved proposals that are now with Government. Preparations and engagement with stakeholders continues ready for the anticipated passage of the Levelling Up and Regeneration Bill through Parliament, which is expected to be delayed until the autumn.

- ✔ **Provide consistent, high quality early help and safeguarding services for children and families across Derbyshire (rated Good)**

A range of evidence from our quality assurance and performance framework shows consistency of approach and strong practice across the children's social care and early help workforce.

**★ Deliver £1.5 million of grant awards to promote positive behaviours for young people and residents, improve local networks, help people to feel safer, and encourage sustainable and green activity (rated Strong)**

The Council has successfully delivered the Council's new, outcomes-based funding programme for the sector and this will continue through the Funding Framework and Prospectus over the 2023-24 period. This includes investing in local people and communities to create opportunities for them to adapt, develop and grow.

**★ Kept Council Tax within the lowest 25% of County Council areas and lobbied government to secure a better funding settlement (rated Strong)**

The 2023-24 Council Tax increase of 3.75% was amongst the lowest increases compared to other similar authorities.

**✔ Provide support to people and communities in need, including financial help from our Discretionary Fund and other activities that promote financial inclusion and tackle cost of living pressures (rated Good)**

The Council continues to respond to very high demand for Emergency Cash Payments. These include applications for the Household Support Fund.

Contact with clients to maximise their benefit income via the Welfare Rights Service continues to remain at high volumes. The Advice line, Adult Care referrals, and Macmillan referrals all continue the high demand trend from last year.

**✔ Work with partners to enable people to lead healthier lives by supporting people to take part in physical activity, to stop smoking and manage their weight (rated Good)**

In Quarter 1 all Live Life Better Derbyshire (LLBD) services are above target and there is a high demand for LLBD services. The procurement process is underway to procure vapes as part of the smoking cessation standard treatment programme. The Move 4 Wellbeing pathway has increased access to the LLBD physical activity programme through providing access for people with low to moderate emotional wellbeing.

**✔ Embed the Council's approved People Strategy to deliver the Council's people ambition and the people priorities (rated Good)**

Departmental deliverable plans are in place for each of the five people priorities within the strategy. New workforce policies have been developed and introduced with existing policies reviewed and updated. Quarter 1 figures for sickness absence are showing improvements against the previous year.

✔ **Implement the Asset Management Strategy and Property 2025 programme, reviewing and rationalising our land and building assets and ensuring an effective plan is in place for the management of those we retain (rated Good)**

Good progress has been made in support of the strategy with the Estates Strategy, Disposals Protocol, Facilities Management Strategy, Repairs and Maintenance Strategy ready for presenting to cabinet for approval, a total of 394 asset plans have now been completed and £1.915m of capital receipts were achieved in Quarter 1 against the target for the year of £4m.

✔ **Work in partnership with the NHS to implement the Integrated Care Strategy to benefit the health and wellbeing of the people of Derbyshire, tackle health inequalities and demonstrate a move towards more preventative interventions and investment (rated Good)**

In Quarter 1, an interim Joint Strategic Needs Assessment (JSNA) has been published to fulfil our statutory function whilst the transformation of our JSNA approach is underway. Phase 2 for 2023-24 of the JSNA transformation is on track for delivery. Work has begun on the Integrated Care Strategy, County Place Partnership Board and the Health and Wellbeing strategy for Derbyshire.

✔ **Centralise all land and property assets, to ensure a consistent strategic approach to property decisions and building management and a single point of accountability for budgets and costs (rated Good)**

The preparations to ensure successful implementation of centralised assets and the automated flow of data has progressed including key actions of defining roles and responsibilities, identifying the resources required and establishing appropriate levels of service to meet customer requirements.

✔ **Work with schools so that the percentage of children and young people attending good or better schools improves at a faster rate than nationally (rated Good)**

Whilst the proportion of Derbyshire pupils attending good or better schools remains lower than national figures, particularly at secondary level, we have seen improvement at a faster rate in Derbyshire than seen nationally so far this academic year.

✔ **Work with partners to promote positive mental wellbeing and improve support for local people, with a particular focus on children and young people and suicide prevention (rated Good)**

Mental Health Awareness week took place between 15 - 21 May 2023. The mental health and suicide prevention team supported the Think Fest which was held on 20 May 2023 as Derbyshire's first ever festival to get people thinking and talking about mental health. The event was held in Chesterfield and saw thousands of people attend.



- ✔ **Provide local people with access to a wider choice of digital aids and technologies, to enable them to feel safe and independent in their own home (rated Good)**

The service has successfully supported 300 people to access assistive technology to live safely in their home. This is substantially above the original target of 150 people.

- ✔ **Work with schools and other education providers to implement new strategies and support, to enable children and young people to achieve their educational potential and begin to catch up on learning they have missed due to COVID-19 restrictions (rated Good)**

The work of the Education Improvement Service with partners to enable pupils to catch up on learning has been acknowledged in the most recent report by the Education Endowment Foundation. Over 150 schools from key stage 1 to key stage 3 are involved in this partnership working with the Derby Research School as well as other partners such as the English and Maths Hubs.

The percentage of 16 to 17 year olds in education, employment or training maintains Derbyshire within the top quartile nationally.

## Key areas for Consideration

The following areas have been rated as “Requiring Review” or “Requiring Action” during Quarter 1:

- 🟡 **Refresh and implement our Library Strategy to ensure a modern, efficient and improved service (requires Review)**

**Issue:** Further to the relaunch of the former library strategy in September 2021 there has been a no further response from community groups. Discussions will be held with Cabinet in Autumn 2023 therefore this action is rated review until the outcome of the discussions is known. **Response:** A new approach is being developed to refresh the Library Strategy. Discussions will include proposals on optimum approach for addressing issues for the mobile library service.

- 🟡 **Review how the Council delivers home to school transport for children with special educational needs ensuring the most effective use of resources (requires Review)**

**Issue:** This is a complex area with some significant risks particularly in terms of the required data and intelligence currently available to assess our statutory responsibilities and to support decisions to be able to deliver these in an efficient manner.

**Response:** A 12 month plan is in place. A number of actions have already been completed and future actions have been agreed.

**Work with partners to welcome refugee families into Derbyshire and developed a countywide response to the implementation of asylum dispersal (requires Review)**

**Issue:** The provision of accommodation and support for those seeking asylum is becoming a significant issue, the funding available for central government support is being passported to Districts and Borough Councils. **Response:** A new burdens assessment was expected to be completed by early 2023-24, but this has been delayed. As there is currently no national funding available to upper tier authorities, the Council currently has no resource to develop a countywide response and therefore this action has been delayed.

**Support a resident-focused approach through a range of mechanisms to improve access to online services and customer service performance including implementing a complaints and feedback system (requires Review)**

**Issue:** Progress is delayed whilst timescales for development are currently being reviewed. **Response:** Priorities are being reviewed with departments in terms of resources available for the agreed roadmap.

**Deliver health and wellbeing advice and coaching to prevent, reduce and delay the need for adult social care services (requires Review)**

**Issue:** Due to recent changes in data collection the total number of shared agreements being supported cannot currently be reported on. **Response:** Working with the Departmental Management Information Team to create a new data capture report.

**Finalise the new ways of working with older people and people with a disability to increase their independence so that they remain part of their local communities (requires Review)**

**Issue:** Progress is being delayed by a shortage of homecare to support people to be independent in their own homes. This is a national issue and not unique to Derbyshire. **Response:** Formal consultation for the redesign of the Homecare Short Term Service has now concluded and we are in the process of finalising the outcome report.

**Complete the delivery of a £120 million 3-year Local Transport Programme (LTP) to provide well managed roads and highways and address road safety concerns (requires Review)**

**Issue:** While the overall LTP is on track, it is acknowledged that the repair of road defects has declined recently, with 52.9% of defects being repaired within target timescales against a target of 90%. This has been accelerated by the current adverse and unpredictable weather conditions which has impacted on the rate of repair as the treatment required exceeds the budget

available. **Response:** In order to address this, a proactive resurfacing program is being sought to plan responsive action to be able to maintain the roads effectively.

**Reduce the level of Flood Risk to the residents and businesses of Derbyshire through our planning role, the delivery of flood mitigation schemes and working with communities to support and develop flood resilience measures (requires Review)**

**Issue:** Planning consultations are an ongoing challenge in respect of responding to them within the required period despite support from two agency engineers, this has a further impact with respect to flood mitigation scheme delivery, which also remains challenging with the current number of full time employees. **Response:** One vacancy has been potentially recruited to, there is another vacancy that will be advertised. Two agency engineers continue to support the team.

**Submit the planning application and continue to progress proposals for the Chesterfield to Staveley Regeneration Route, which will create new homes and jobs for the area (requires Review)**

**Issue:** Proposed public engagement is currently paused pending Government approval of the Outline Business Case. **Response:** Active engagement with Government over the Outline Business Case is ongoing, with a full response to clarification questions submitted on 14 July 2023. Response to the submission on 14 July 2023 is awaited.

**Deliver the Derbyshire Cultural Framework to support the creative and cultural sectors to become more resilient, grow and capitalise on new opportunities (requires Review)**

**Issue:** Good progress has been made on some aspects of the delivery of the Framework but other aspects have been delayed. **Response:** Proposals for the grants team have been developed and upon completion of the restructure will be implemented at pace. An offer of £780k from Arts Council England towards delivery of Derbyshire Makes/Derbyshire Festival of Making has been made and we are seeking approval for up to 8 direct grant awards to support the delivery of Derbyshire Makes. This will be delivered by the existing Economic development officers whilst the proposals for the new restructure are finalised and agreed.

**Average days between a job vacancy shortlisting and contract offer (Council, not including schools) (requires Action)**



















**Issue:** The year to date average Time to Hire figure of 62.5 days is above the target for the year end of 50 days. **Action:** Adjustments to the Recruit system will be taking effect over the next 2 months which should reduce some onboarding processes. Additionally, work on the variation to contract process improvement project will be implemented from November 2023.








 **Projected achievement of in-year budget savings (requires Action)**

**Issue:** Of the in-year savings target of £16.190m, £10.317m is forecast to be achieved. **Action:** The Council is reviewing all of its savings initiatives and developing a programme of savings proposals to address the estimated funding gap over the medium term. Where savings have not been achieved in previous years and brought forward into the current financial year, mitigations and alternative savings delivery is being considered.

## Key Measures Updated for Quarter 1 2023-24

The following measures have been updated during Quarter 1:

Key Measure	Date	Actual	Target	Performance
Number of people with a learning disability and/or who are autistic with an outcome focused support plan	Jun-2023	709	520	 Strong
Number of people with a learning disability and/or who are autistic supported to move from 24-hour residential care to more independent supported living setting	Jun-2023	11	9	 Strong
Total number of participants in weight management programmes	Jun-2023	868	425	 Strong
Total number of participants in physical activity	Jun-2023	657	325	 Strong
Health and Wellbeing MOT	Jun-2023	2,707	1,875	 Strong
Employee sickness absence (Council, not including schools)	Jun-2023	4.6%	5.1%	 Strong
Average days between a job vacancy shortlisting and contract offer (Council, not including schools)	Jun-2023	62.5	50.0	 Action
Proportion of practice areas with reflective case reviews judged to be good or better	Jun-2023	75.3%	70.0%	 Strong
Early help assessments completed within 45 days	May-2023	95.0%	90.0%	 Strong
Social work assessments completed within 45 days	May-2023	89.4%	85.0%	 Strong
Initial child protection conferences within 15 days	May-2023	89.6%	83.0%	 Strong
Percentage of Council run children's homes rated as 'Good' or 'Outstanding' by Ofsted	Jun-2023	91.0%	91.0%	 Good
Number of services accessed via e-forms on the Council websites	Jun-2023	153	152	 Good
Amount of money raised from the disposal of land and buildings	Jun-2023	£1.916m	£1.700m	 Strong
Rate of improvement in the proportion of pupils in 'Good' or better primary schools	Jun-2023	1.0	0.7	 Good
Rate of improvement in the proportion of pupils in 'Good' or better secondary schools	Jun-2023	2.4	0.5	 Good
Number of older people and disabled people able to access short term assistance to regain or increase independence	Jun-2023	801	897	 Action
Number of permanent admissions to residential and nursing homes	Jun-2023	269	233	 Action

Key Measure	Date	Actual	Target	Performance
Number of people with social care needs referred for Assistive Technology	Jun-2023	300	150	 Strong
Total amount of expenditure on the delivery of the Local Transport Programme	Jun-2023	£9.900m	£10.000m	 Good
Percentage of defects completed within target timescales	Jun-2023	52.9%	90.0%	 Action
Percentage of 16 to 17 year olds in education, employment or training (3 month avg)	May-2023	95.2%	95.0%	 Good
Percentage of premises across the county that have access to Superfast broadband (>30Mbps)	Jun-2023	97.4%	Not set	 No Target
Amount of Apprenticeship Levy transferred to businesses	Jun-2023	£110,404	Not set	 No Target
Projected achievement of in-year budget savings	Jun-2023	£10.317m	£16.190m	 Action

# Progress on Council Plan priorities

# Resilient, healthy and safe communities

## Overview

This priority shows overall “Good” progress for Council Plan deliverables, with 1 deliverable rated as “Strong”, 7 deliverables rated as “Good” and 3 deliverables rated as “Requiring Review”. These are shown graphically in the left-hand wheel below. Overall, the measures for this priority are rated as “Strong” based on 5 rated measures. These are shown graphically in the right hand wheel below and listed in the following table.

### Deliverable Progress



### Key Measures





## Key Measure Summary

Key Measure	Date	Actual	Target	Performance
Number of people with a learning disability and/or who are autistic with an outcome focused support plan	Jun-2023	709	520	★ Strong
Number of people with a learning disability and/or who are autistic supported to move from 24-hour residential care to more independent supported living setting	Jun-2023	11	9	★ Strong
Number of participants in Council delivered stop smoking programmes who stop smoking	Mar-2023	1,483	1,200	No data for 2023-24
Total number of participants in weight management programmes	Jun-2023	868	425	★ Strong
Total number of participants in physical activity	Jun-2023	657	325	★ Strong
Health and Wellbeing MOT	Jun-2023	2,707	1,875	★ Strong

## Progress on our deliverables and key measures

### ✔ Implement key actions to reduce discrimination and tackle inequalities as set out in the Council's Equality, Diversity and Inclusion Strategy 2022-25

Rating: Good Expected completion date: 31 Mar 2024

Good progress has been made in relation to the Equalities, Diversity and Inclusion (EDI) deliverables within the strategy. Work is nearing completion on end of year performance reports to support the publication of information on progress against the Council's equality objectives as required under the public sector equality duty. A review of the strategy is now underway, as it was originally developed before the war in Ukraine and the rise in the cost of living, with plans for the new strategy to be in place from 1 April 2024. This review will also consider whether further improvements are needed to EDI governance arrangements and the current workstream approach.

Measures to indicate the impact and progress of the strategy are currently being identified and will be included in future reporting.

### 🟡 Refresh and implement our Library Strategy to ensure a modern, efficient and improved service

Rating: Review Expected completion date: 31 Mar 2026

The library continues to work with Tideswell community group to secure a Library transfer; this would make two Community Managed Libraries (CML) in total (alongside Woodville). Further to the relaunch of the original Library Strategy in 2021, and the subsequent limited response from community groups, it's likely no further transfers will occur in the near future. Therefore, the implementation focus of the Library Strategy is shifting from CML (although proposals will still continue to be considered as and when they come forward) to sustaining the service through co-location/ relocation (via programmes such as town deals), digitisation/ self service, and a root and branch review of the mobile and home library service. A discussion with Cabinet members on progress to date is planned for early autumn 2023.

**Review how the Council delivers home to school transport for children with special educational needs ensuring the most effective use of resources**

Rating: Review Expected completion date: 31 Mar 2025

The transport project has highlighted a 12 month plan to be able to assess accurately the ability of the Council to meet statutory requirements for home to school transport for children with special educational needs (SEND) in an efficient manner. This length of time is required due to several significant risks identified last year which require focus. These include the commissioning process and tracking / monitoring of data, finance monitoring of transport commissioning and the merging of child level and finance data to map the correlation over a 12 month period.

A number of actions have already taken place to support this work. The transport panel, in place for 4 months, has continued to monitor decision making throughout this quarter. Children's Services have recruited a project lead to support the Strategic Lead for schools & learning and have recruited two SEND officers to focus on transport communication and decision making.

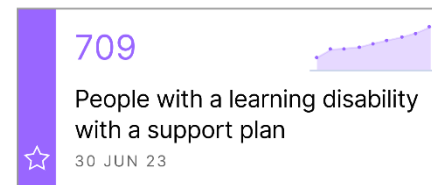
A number of future actions have been agreed. These include:

- the development of an online transport form;
- a full policy review;
- work to support a decision on commissioning / brokering of transport;
- tracking of child level data and finance data;
- an assessment of the social care transport process.

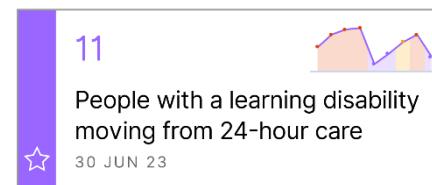
**Work alongside people with a learning disability, those recovering from mental ill health and/ or who are autistic to develop Council services to ensure they are tailored to meet individuals needs and help people achieve their personal goals**

Rating: Good Expected completion date: 31 Mar 2025

We have continued to work alongside people with a learning disability and/or who are autistic. The redesign of our offer of day opportunities is now being implemented. Progress has continued to be made to support people with a learning disability and/or who are autistic in 2023-24. In Quarter 1 outcome focused support plans were put in place for 98 people against a quarterly target of 30. In total 709 people have been provided with an outcome focused support plan since April 2021 against the overall target of 520. During Quarter 1 we have successfully supported an additional 11 people with a learning disability and/or who are autistic to find suitable accommodation against a target of 9.



2021-2022	373
2022-2023	611
<b>2023-2024</b>	<b>709</b>
Target	520
Performance	★ Strong



2021-2022	33
2022-2023	28
<b>2023-2024</b>	<b>11</b>
Target	9
Performance	★ Strong

 **Ensure the Council's strategic approach to community safety responds effectively to existing and emerging challenges such as Serious Violence and Violence Against Women and Girls**

Rating: Good Expected completion date: 31 Mar 2024

The Council has worked with partners to ensure there is a comprehensive approach in place to respond to the existing and emerging challenges. Governance is in place through the Derbyshire Safer Communities Board, and senior officers from across the partnership are chairing Thematic Boards to drive this work forward; three of these are chaired by the Council. Examples of activity over the last quarter include the establishment of a Violence Reduction Unit, hosted by the Police and mobilisation of a new service supporting victims of modern slavery and the development of a countywide Neighbourhood Crime and Anti-Social Behaviour Strategy.

 **Work with partners to welcome refugee families into Derbyshire and developed a countywide response to the implementation of asylum dispersal**

Rating: Review Expected completion date: 31 Mar 2024

The Council is supporting the resettlement of refugees under a number of schemes, including the UK Resettlement, Afghan Resettlement and the Homes for Ukraine. Through these schemes we have welcomed over 1500 refugees. Whilst these each have different delivery models, a range of support is being provided to enable people to make Derbyshire their home.

The provision of accommodation and support for those seeking asylum is becoming a significant issue. There is a small amount of national funding being made available to Local Authorities for asylum dispersal, but this is not ringfenced and is going directly to District and Borough Councils. A new burdens assessment was expected to be completed by early 2023-24, but this has been delayed. As there is currently no national funding available to upper tier authorities, the Council currently has no resource to develop a countywide response and therefore this action has been delayed.

 **Develop the Council's Thriving Communities Strategy to support the embedding of the refreshed approach across the Council**

Rating: Good Expected completion date: 31 Mar 2024

Work to progress the new Thriving Communities Strategy and refreshed approach, with a focus on identifying shared strategic objectives, is underway. The new strategy would aim to showcase what the Council already does to support people, families and communities as well as providing a clear blueprint for how we will work collaboratively to help Derbyshire communities to thrive.

During this period, activity in local communities has continued to flourish, with action-learning from local areas informing the content of the emerging strategy and approach. Proposed strategic objectives have been drafted, which will enable the Council to:

- better understand our diverse communities to shape long-term planning and ensure we respond to the changing needs of our people and places;
- develop the Council's approach to place-based working, including our role in supporting volunteering and community-led activity;
- strengthen the Council's strategic relationship with the voluntary and community sector;
- work alongside people and communities to embed consistent co-design and co-production across the Council;
- develop a Council-wide approach to early intervention and prevention;

- continue to work innovatively within our communities to address specific complex challenges.

## **Provide support to people and communities in need, including financial help from our Discretionary Fund and other activities that promote financial inclusion and tackle cost of living pressures**

**Rating: Good**    **Expected completion date: 31 Mar 2024**

Throughout Quarter 1 the Council has continued to provide support to people and communities in need, including financial wellbeing via the Derbyshire Discretionary Fund. Demand for these services continues to be high due to the rise in the cost of living. Demand for Emergency Cash Payments continues to be very high with 6,709 Emergency Cash Payment awards in Quarter 1 totalling £794,721. These include applications for the Household Support Fund, 31,135 awards from the Household Support Fund which is made up from 1,086 awards via the Children's Service Professionals route and 30,049 for Grocery Vouchers to eligible families. The high demand for Emergency Cash Payments has caused delays in processing time for Exceptional Pressure Grant applications but this has reduced in this quarter.

The Welfare Rights Service contact with clients to maximise their benefit income continues to remain at high volume. The Advice line, Adult Care referrals, and Macmillan referrals all continue the high demand trend from last year. During Quarter 1 the Welfare Rights Service has supported 7,160 people regarding benefit maximisation and supported 2,810 benefit claims and appeals.

Demand for the Public Health Advisory Service continues to be high in both GP surgeries and community settings. Individual cases remain complex with multilayer problems, thus require more follow up appointments and ongoing case work. The high number of clients seeking financial assistance in topping up prepayment meters continues. High level of clients seeking foodbank, fuel and data vouchers. There continues to be an incremental rise on the amount of debt managed by Citizens Advice. This spike is not resulting from individuals being in higher levels of debt but a combination of working with more people and individuals presenting having small priority debt which carries large consequences (fuel, council tax, rent).

## **Deliver £1.5 million of grant awards to promote positive behaviours for young people and residents, improve local networks, help people to feel safer, and encourage sustainable and green activity**

**Rating: Strong**    **Expected completion date: 31 Mar 2024**

The Council has successfully delivered the Council's new, outcomes-based funding programme for the sector and this will continue through the implementation of the Funding Framework and Prospectus over the 2023-24 period. This includes investing in local people and communities to create opportunities for them to adapt, develop and grow.

Application packs are being sent to groups on a regular basis and at 20 June 2023, 545 applications had been received across all of the priority funding areas.

Since the implementation of the programme in February 2022 219 grants to the value of £1,183,421 had been approved.

Of these:

- 77 grants met criteria relating to feeling safe and included in their local community, to the value of £659,464;
- 57 grants met criteria relating to promoting positive behaviours amongst young people, to the value of £537,607;
- 29 grants met criteria relating to being green and sustainable, to the value of £347,023;

- 61 grants met criteria relating to increasing civic participation and delivering community identified priorities, to the value of £369,880;
- 72 grants met the criteria relating to being physically active and making positive lifestyle choices, to the value of £603,161.

76 grants met criteria relating to more than one outcome and are included twice in the above numbers.

The total benefit of grants made across all outcomes was £2,517,135 clearly demonstrating the added value of a outcomes based, corporate approach.

## **Further develop the Council's approach to supporting the voluntary and community sector to ensure it can grow and thrive**

**Rating: Good**    **Expected completion date: 31 Mar 2024**

Work will take place in the coming months to explore how the Council can further develop its approach to the voluntary and community sector (VCS) sector support and how this priority will be taken forward. Many areas of the Council are working with, and through, the VCS and consideration is needed on the scope of this Council objective in the context of the wider strategic VCS agenda, alongside the development of a business strategy for Thriving Communities in which the VCS is a key stakeholder.

The Grants Board continues to meet frequently, and the Chair of the Grants Board has proposed that the Grants Board requires refreshing in light of the closure to the VCS Review, whilst recognising the important role that both grant funding and supporting the VCS continues to play for the Council. It is suggested that the scope and ambition of this updated Council Plan objective is undertaken alongside.

Through the Council's new funding framework, the Council has approved 153 grants totalling over £1.1m to the sector since January 2022. Annual payments to VCS organisations have also been agreed over the 2023-24 period totalling over £480,000.

The Council has continued to work closely with the VCS infrastructure support organisations and the Integrated Care Board (ICB) and has maintained its grant funding commitment to all providers until March 2024. The current combined investment between the Council and ICB is significant and currently totals just over £1m across 14 organisations. The Council alongside the ICB has drafted a series of options to support the future allocation of infrastructure provision towards previously agreed objectives. This can inform how the Council and partners should work with providers moving forward and support the continuous development of the allocation model. The Council and ICB have also worked together to produce a combined infrastructure monitoring form to be implemented from April 2023.

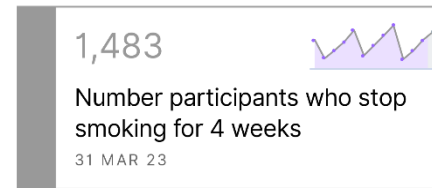
**✔ Work with partners to enable people to lead healthier lives by supporting people to take part in physical activity, to stop smoking and manage their weight**

Rating: Good Expected completion date: 31 Mar 2024

In Quarter 1 all Live Life Better Derbyshire (LLBD) services are above target and there is an overall high demand for LLBD services. 2,707 Health and Wellbeing MOTs were completed in Quarter 1 compared to the target of 1,875; Physical Activity had 657 participants against the target of 325. Stop Smoking had 925 participants and Weight Management 868 against the target of 425. Stop smoking four week quits will be reported retrospectively in Quarter 2. The procurement process is underway to purchase vapes as part of the smoking cessation standard treatment programme. The Move 4 Wellbeing pathway has increased access to the LLBD physical activity programme through providing access for people with low to moderate emotional wellbeing. Additional induction slots will be added to meet the increasing demand for physical activity. To improve client retention and increase access to the LLBD weight management programme there is a plan to expand the face-to-face clinics to meet demand and to complete a client survey to ascertain service improvement areas.

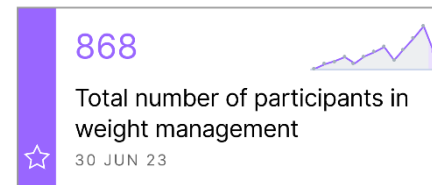
The development of the physical activity partnership approach to commissioning is progressing in conjunction with Active Derbyshire and other partners. Active Derbyshire have appointed a strategic lead officer to develop and progress this work, and to ensure that all partnership documents are in place to be signed off. A stakeholder event has taken place in May 2023 with all relevant partners and stakeholders. This event reviewed progress and started to develop the new model of delivery based on identified need in each locality area. The work is now focusing on finalising the relevant legal documents between the Council and Active Derbyshire and ensuring that all required monitoring and financial frameworks are in place for the start of the partnership in April 2024.

Walk Derbyshire work is progressing and the four neighbourhood pilots have been developed with consortiums in each district. All plans have been received and community engagement work is being conducted in each pilot area. A workforce development lead has been appointed to lead the workforce development element of the programme. A number of walk leader training courses have been delivered across the county in the last year and a walk champion network is being set up. The Walk Derbyshire website has been launched and marketing campaigns have been delivered to promote everyday walking, linking with a wide range of other events. An evaluation partner is working on the programme. The county wide Walk Derbyshire coordinators group is continued to be supported through this work.

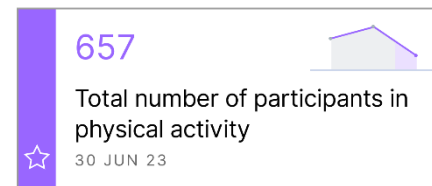


2020-2021	1,554
2021-2022	1,757
2022-2023	1,483
Target	1,200
Number of Participants	925

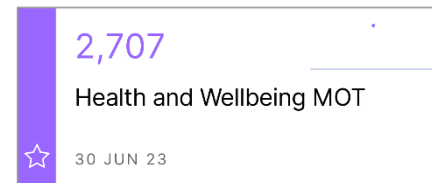
Data for this measure is reported with a 3 month lag. The target is for the full year.



2020-2021	577
2021-2022	1,089
2022-2023	2,144
<b>2023-2024</b>	<b>868</b>
Target	425
Performance	★ Strong



2022-2023	2,081
<b>2023-2024</b>	<b>657</b>
Target	325
Performance	★ Strong



<b>2023-2024</b>	<b>2,707</b>
Target	1,875
Performance	★ Strong

# High performing, value for money and resident focused services

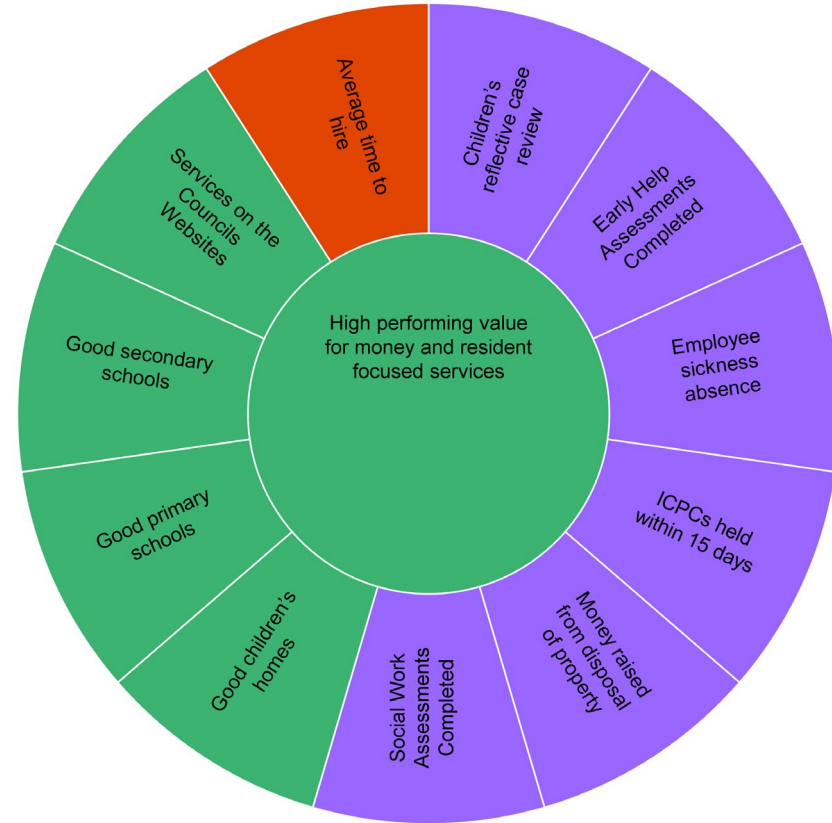
## Overview

This priority shows overall “Good” progress for Council Plan deliverables, with 1 deliverable rated as “Strong”, 11 deliverables rated as “Good” and 1 deliverable rated as “Requiring Review”. These are shown graphically in the left-hand wheel below. Overall, the measures for this priority are rated as “Good” based on 11 rated measures. These are shown graphically in the right hand wheel below and listed in the following table.












**Deliverable Progress**



**Key Measures**



## Key Measure Summary

Key Measure	Date	Actual	Target	Performance
Employee sickness absence (Council, not including schools)	Jun-2023	4.6%	5.1%	 Strong
Average days between a job vacancy shortlisting and contract offer (Council, not including schools)	Jun-2023	62.5	50.0	 Action
Proportion of practice areas with reflective case reviews judged to be good or better	Jun-2023	75.3%	70.0%	 Strong
Early help assessments completed within 45 days	May-2023	95.0%	90.0%	 Strong
Social work assessments completed within 45 days	May-2023	89.4%	85.0%	 Strong
Initial child protection conferences within 15 days	May-2023	89.6%	83.0%	 Strong
Percentage of Council run children's homes rated as 'Good' or 'Outstanding' by Ofsted	Jun-2023	91.0%	91.0%	 Good
Number of services accessed via e-forms on the Council websites	Jun-2023	153	152	 Good
Amount of money raised from the disposal of land and buildings	Jun-2023	£1.916m	£1.700m	 Strong
Rate of improvement in the proportion of pupils in 'Good' or better primary schools	Jun-2023	1.0	0.7	 Good
Rate of improvement in the proportion of pupils in 'Good' or better secondary schools	Jun-2023	2.4	0.5	 Good



# Progress on our deliverables and key measures

## ✔ Embed the Council’s approved People Strategy to deliver the Council’s people ambition and the people priorities

Rating: Good Expected completion date: 31 Mar 2024

Policy development has now concluded with the review of the Disciplinary Procedure and Employee Code of Conduct progressing to Appointments and Conditions of Service Committee (ACOS) on 27 June 2023.

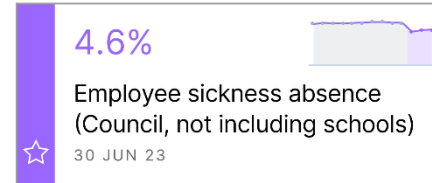
Forward planning for policy development is in place for Quarter 2 with plans for a further ACOS meeting in October 2023 focus on the induction policy, Redundancy, Redeployment and Protection of Earnings, Holiday Pay Framework / payment days for 38 week workers, Performance Capability Procedures and Pay Principles Framework for non-Single Status roles.

All departmental people plans have been reviewed aligned to service planning for 2023-24 and the HR deliverable plan for 2023-24 has been finalised around 7 core priorities.

Focus continues on the core workforce metrics of reducing time to hire, agency spend, employee engagement, sickness absence and incident/accident rates

The April figure of 4.3% of available hours lost to sickness was the lowest figure for 2 years and whilst it has increased to 4.7% in both May and June the year to date figure of 4.6% is below the target of 5.1% and the 2022-23 Quarter 1 figure of 5.3%.

The Time to Hire measure reflects days between a vacancy being shortlisted and the contract being prepared. Quarter 1 has seen a slight increase from the year end position of 58.9 days to 62.5 days as a result of Disclosure and Barring Service (DBS) check delays within a number of campaigns in Children's Services. The target is 50 days. Changes to onboarding processes and an anticipated reduction in DBS delays should see the average time to hire figure reduce during the next quarter.

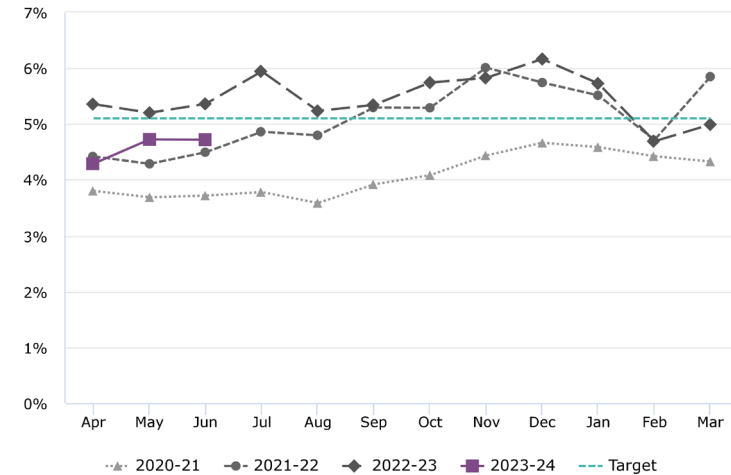


2021-2022	5.1%
2022-2023	5.5%
<b>2023-2024</b>	<b>4.6%</b>
Target	5.1%
Performance	★ Strong



2022-2023	58.9
<b>2023-2024</b>	<b>62.5</b>
Target	50.0
Performance	🔴 Action

Employee sickness absence



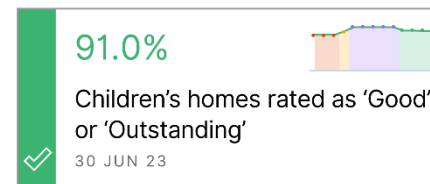
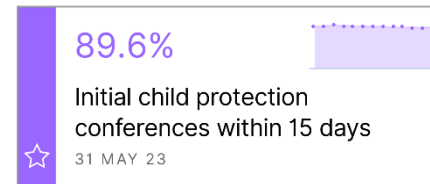
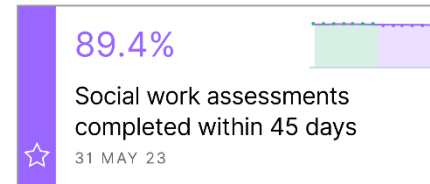
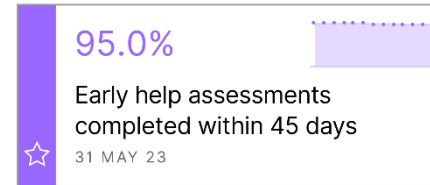
## ✔ Provide consistent, high quality early help and safeguarding services for children and families across Derbyshire

Rating: Good Expected completion date: 31 Mar 2024

A stable, motivated and high performing workforce is essential to providing consistently good services for our children and young people. As highlighted by the 'Care Review', the recruitment of experienced qualified social workers is a national challenge and more recently the Council has seen recruitment of children's social workers dip below the expected trajectory for the first time in four years, though vacancy rates remain below national averages. In this context we have continued to strengthen our recruitment and retention activity, including increased engagement with Frontline, Apprentice Social Work training and providing student social work placements. We have extended the Market Supplement payment for frontline social workers for a further 2 year period and introduced a Welcome Payment which will be paid to new recruits to our children's social work teams for a 6 month trial period from June 2023. This will be reviewed to determine impact at the year end. We continue to progress work to consider how alternatively qualified workers can support frontline social work teams which could also support a reduction in overall caseloads.

The Ofsted focused visit in late 2022 stated: 'Children in need or subject to a protection plan in Derbyshire now benefit from a stronger and more consistent service response. Children and their families are well supported by committed social workers and managers who know them well, have a sound understanding of their needs and what should happen to improve their lives. They work tirelessly with families alongside partner agencies to ensure that the right support and services are made available for children in their families and network. As a result, many families have been empowered to make positive changes and adjustments, enabling their children to make good progress'.

Since the focused visit our quality assurance framework continues to provide an understanding about the strength of practice. We are now consistently seeing practice outcomes across a range of areas reviewed with grading judged as good or better (75% for the rolling 6 months to the end of June 2023). This is a huge achievement and evidences consistency of approach and practice standards across the social care and early help workforce. Similarly Practice Learning Days undertaken over the year have provided evidence of good practice. All but one of Derbyshire's 12 children's homes are judged good or better at the end of June 2023 with another of our 12 homes currently unregistered for renovation. Performance focused on the timeliness of key processes that keep children safe continues to be solid with 89.4% (12 months to May 2023) of social work assessments and 95.0% (12 months to May 2023) of early help assessments completed within timescales and 89.6% (12 months to May 2023) of initial child protection conferences held within timescales. This strong performance is in the context of increasing demand and activity throughout the social care system.



2021-2022	77.4%
2022-2023	79.7%
<b>2023-2024</b>	<b>75.3%</b>
Target	70.0%
Performance	★ Strong

2021-2022	97.0%
2022-2023	95.1%
<b>2023-2024</b>	<b>95.0%</b>
Target	90.0%
Performance	★ Strong

2021-2022	90.5%
2022-2023	89.8%
<b>2023-2024</b>	<b>89.4%</b>
Target	85.0%
Performance	★ Strong
National Benchmark	84.5%

2021-2022	88.5%
2022-2023	89.1%
<b>2023-2024</b>	<b>89.6%</b>
Target	83.0%
Performance	★ Strong
National Benchmark	79.2%

2021-2022	100.0%
2022-2023	90.9%
<b>2023-2024</b>	<b>91.0%</b>
Target	91.0%
Performance	✔ Good

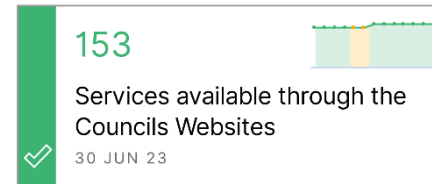
Referrals to social care have increased by 11% compared to the same 12 month period last year with the number of children on a child protection plan increasing by 10%, children in care by 8% and children with a child in need plan increasing by 15%. We continue to use the Quality Assurance framework and performance management processes to tackle 'thorny' issues as they arise and this work feeds through to the Quality Assurance Board chaired by the Executive Director.

**Support a resident-focused approach through a range of mechanisms to improve access to online services and customer service performance including implementing a complaints and feedback system**

**Rating: Review** Expected completion date: 31 Mar 2025

We are presently reviewing the overall timescales. In order to move forward we require a piece of work to be undertaken by ICT to enable the reporting functions to be engaged and functioning. The team are also reviewing priorities with each service area in terms of resource available to continue with the agreed roadmaps.

The number of services available on line remains at 153 with timescales being considered to meet the year end target of 160 planned for later in the year. Resident accounts opened have further increased during Quarter 1 with a total of 8,665 now active and in use.



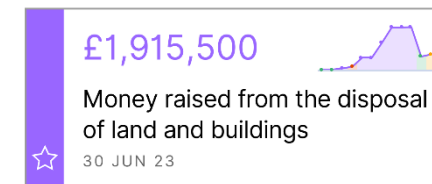
2021-2022	140
2022-2023	153
<b>2023-2024</b>	<b>153</b>
Target	152
Performance	Good

**Implement the Asset Management Strategy and Property 2025 programme, reviewing and rationalising our land and building assets and ensuring an effective plan is in place for the management of those we retain**

**Rating: Good** Expected completion date: 31 Mar 2025

Corporate Property 2025 is a five year programme to challenge and review every land and property asset, ensure that we understand why we are holding it, how it contributes to the Council's strategic goals and put a robust and evidence based plan in place for its management, development or disposal. Progress in support of this so far includes:

- The Estates Strategy, Disposals Protocol, Facilities Management Strategy, Repairs and Maintenance Strategy are being submitted for cabinet approval;
- 394 Asset Plans completed - on target;
- Benchmarking criteria established around running cost, carbon use, fitness for purpose etc.;
- Key Performance Indicators and leading and lagging indicators drafted for all governance groups;
- Automated Asset Plans being trialled;
- On target to deliver £4m Capital receipt target end of year 2023/24 with £1.915m delivered to date;
- Proposal for delivery of a hub in Chesterfield, approved by Cabinet June 2023;
- Tracker for managing Asset Plan outcomes developed and programme of rationalisation projects developed;



2021-2022	£2.783m
2022-2023	£3.936m
<b>2023-2024</b>	<b>£1.916m</b>
Target	£1.700m
Performance	Strong

- Accelerated Asset Rationalisation methodology developed to generate greater savings and income in a shorter time;
- Report and presentation being developed to reinforce stakeholder engagement points within the asset plan and rationalisation programmes.

 **Centralise all land and property assets, to ensure a consistent strategic approach to property decisions and building management and a single point of accountability for budgets and costs**

**Rating: Good**    **Expected completion date: 31 Mar 2025**

Progress has been made across a range of areas required in the centralising of property assets to ensure consistent and accountable performance across the entire portfolio, including:

- New cost centre devised for all property coding, to give real time asset specific cost monitoring;
- Resourcing pressures in Facilities Management being addressed and additional resource allocated to the project;
- Procedures being updated;
- Tracing of invoices and purchase orders associated with property management;
- Resource required identified to manage outputs;
- Established the the correct resources and distribution within the departments for a transitional period;
- Establish roles and responsibilities required to implement data changes that will allow automated data flow;
- Establishing Service Level Agreements to ensure appropriate levels of property resources and services to meet customer requirements are met.

 **Work in partnership with the NHS to implement the Integrated Care Strategy to benefit the health and wellbeing of the people of Derbyshire, tackle health inequalities and demonstrate a move towards more preventative interventions and investment**

**Rating: Good**    **Expected completion date: 31 Mar 2024**

In Quarter 1, an interim Joint Strategic Needs Assessment (JSNA) has been published to fulfil our statutory function whilst the transformation of our JSNA approach is underway. Phase 2 for 2023-24 of the JSNA transformation is on track for delivery. The Integrated Care Strategy work is in the development stage, working groups have been established for the different elements of the strategy and Public Health representatives are part of the working groups. The Council is continuing to work alongside partners to develop the County Place Partnership Board which is a key element of the place based approach to integrated care and support. In Quarter 1 a development workshop was held to further clarify the scope and purpose of the Board and identify key priorities for this group to drive forward. In addition, work to review and develop a new joint local health and wellbeing strategy for Derbyshire has commenced. This strategy will reflect the Integrated Care Strategy which sits at a system level for Derby and Derbyshire and reflect locally how partners can support local delivery and wider health and wellbeing challenges. A number of workshops have taken place with elected members and Health and Wellbeing Board members to consider the priorities which need to sit within the strategy document.

**✔ Work with schools so that the percentage of children and young people attending good or better schools improves at a faster rate than nationally**

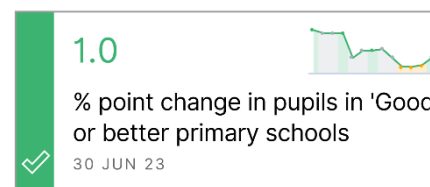
Rating: Good Expected completion date: 31 Mar 2025

The target set for the 2022-23 academic year is for Derbyshire to improve the proportion of pupils attending good or better schools at a faster rate than that seen nationally. This has been achieved so far up until the end of June 2023.

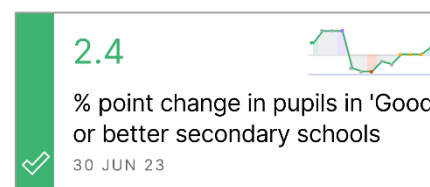
The proportion of pupils in Derbyshire attending good or better primary schools has improved by 1 percentage point from 84.3% at the end of August 2022 to 85.3% at the end of June 2023. The national rate of improvement during the same period was 0.7 percentage points, therefore Derbyshire achieved the target of exceeding the rate of improvement seen nationally. The percentage of Derbyshire pupils attending good or better primary schools (85.3%) however, remains below the national (90.8%) and statistical neighbour (90.2%) averages.

The proportion of Derbyshire pupils attending good or better secondary schools improved by 2.4 percentage points between August 2022 (63.0%) and June 2023 (65.4%) which was higher than the 0.5 percentage point rate of improvement seen nationally during the same period therefore achieving the target. 1 secondary school had an inspection outcome published during Quarter 1 - Brookfield Community School - which improved from requiring improvement to good. The percentage of Derbyshire pupils in good or better secondary schools (65.4%) was almost 18 percentage points below the national average (83.3%) in June 2023, however this gap has narrowed from a high of 26 percentage points below the national average in December 2022.

The number of school inspections taking place has increased as Ofsted intends to inspect all schools by 2025. The majority of primary schools are maintained by the local authority and are invited to 'Getting ready for inspection' courses. It is clear that safeguarding and recording of actions and impact of these to keep children safe is still a key issue that schools find challenging. Colleagues in the Education Improvement Service (EIS) and Audit Services are currently developing an audit which will be undertaken in person and will complement the S175 Audit that schools have to complete. The new audit tool being developed by the EIS will include discussions with pupils and staff.



2021-2022	2.7
2022-2023	1.0
Performance	✔ Good
National Benchmark	0.7



2021-2022	8.0
2022-2023	2.4
Performance	✔ Good
National Benchmark	0.5

These measures are reported for academic years to align with Ofsted reporting.

**✔ Work with partners and central government to deliver an East Midlands Combined County Authority (EMCCA) and devolution deal to create jobs opportunities for training, improve the local economy, transport, and housing, and accelerate our route to reduce emissions to net zero**

Rating: Good Expected completion date: 30 Jun 2024

The Government signed a devolution deal with Derbyshire, Derby, Nottinghamshire and Nottingham Councils on 30 August 2022, following negotiations in the Summer, which will see the East Midlands receiving £1.14 billion over 30 years to invest in the region and the establishment of an East Midlands Mayoral County Combined Authority.

Consultation on these proposals commenced on 14 November 2022 and following a series of successful consultation events, it closed on 9 January 2023. Work has been completed on the revision of the proposal, considering the outcomes of the consultation, and a Council Report to progress with the deal was approved by Council on 22 March 2023. All four upper tier Councils have now approved proposals for submission to Government during meetings taking place weeks commencing 20 and 27 March 2023.

Whilst councils now anticipate the passage of the Levelling Up and Regeneration Bill through Parliament, which is expected to be delayed until the autumn, work continues on the new combined county authority's operating model, future transition planning and EMCCA investment priorities. Work is underway to ensure future phases are supported by dedicated staffing resource which will be vital in ensuring that agreed implementation plans can be delivered on time. The Council has also continued to maintain ongoing dialogue with key stakeholders, especially district and borough council partners. Work is underway on planned stakeholder engagement sessions across the region to ensure the representatives from the business, voluntary and community sector, Higher Education and further education sectors are aware of the latest position and opportunities to be further involved in shaping and developing proposals as they emerge.



### **Further develop the Vision Derbyshire governance arrangements and align the programme to the emerging East Midlands Combined County Authority to deliver agreed priorities and take forward opportunities for broader public sector reform**

**Rating: Good**    **Expected completion date: 31 Mar 2024**

Vision Derbyshire has continued to drive the Council's approach to working in collaboration with partners. Since local elections in May 2023 work has been taking place to engage with Derbyshire Councils on the approach and ensure progress can be accelerated over the 2023-24 period. One to one meetings have been held with Leaders and Chief Executives to discuss a wide range of issues including Vision Derbyshire and the emerging East Midlands County Combined Authority.

The light touch review of Vision Derbyshire approach was completed by East Midlands Councils, with the report, containing recommendations, which have provided a framework for the review process. The Council has considered the findings and developed options to deliver the recommendations of the review and, alongside partners, plan for work over the rest of the 2023-24 period. These options cover a number of key areas for agreement, which will look to modify the underlying principles of the approach, the thematic areas of work, the financial arrangements, the programme team and decision-making structures.

Work has also taken place to align the governance arrangements currently in development for the East Midlands Combined County Authority alongside the recent review of the Derby and Derbyshire Economic Prosperity Committee and Vision Derbyshire Joint Committee. Vision Derbyshire Joint Committee meetings have also been scheduled for the 2023-24 period, with the next meeting taking place on the 20 July 2023.



### **Establish and implement a new programme to deliver the updated Enterprising Council Business Strategy, continuing our focus on transforming and modernising the Council**

**Rating: Good**    **Expected completion date: 31 Dec 2023**

Plans to review the Enterprising Council approach commenced in Quarter 4 as part of a wider initial review of the Council's three pillar strategic approach (Enterprising Council, Vision Derbyshire & Thriving Communities), primarily to ensure that the approach continues to be fit for purpose in the

changing environment. The review, which is still underway, will result in the development of new business strategies for the three pillars which will need to align with work on the development of the Council's new strategic planning framework which will also take place during the 2023-24 financial year.

 **Implement actions from the review of Modern Ways of Working with a focus on the workstream exploring the future development of County Hall**

**Rating: Good**    **Expected completion date: 31 Mar 2024**

Modern Ways of Working Phase 2 is scheduled to close in Quarter 2. Key achievements are, a significant improvement in collaborative working across the Council, improved working across Departments, joined up thinking and staff morale. Eighteen buildings have now gone through a clearance process, with John Hadfield House and Chatsworth Hall now decommissioned. Through this clearance over 600 items of furniture have been repurposed across the Council, Schools and Community Groups, with an additional 650 items sold and 72 pedestals distributed to staff for home use, there have also been 3 bags of children's clothes donated to charity. Alongside furniture, ICT equipment was collected and repurposed to support the development of 250 work space stations throughout the Council.

As part of our County Hall options project, we've asked a team of advisors to seek expressions of interest from developers, hotel operators and others for their ideas for the future of the historic complex of buildings.

Our vision for County Hall involves transforming the current buildings, and the fabulous landscaped setting into a world class hotel and venue with spaces for local businesses, new homes for local people, a revitalised Winter Garden, and opportunities for the community to hold events, while maintaining office space for colleagues on the site.

We are in the very early stages of the exploring the possibilities and before any decisions are made on the future of County Hall, a full consultation will be held and any potential changes will also need planning approval.

 **Embed the new Portfolio Management approach and framework across the Council to ensure that programmes and projects are coordinated and deliver improved outcomes and value for money**

**Rating: Good**    **Expected completion date: 31 Mar 2024**

As the Portfolio Management Implementation Programme moves into its final stage the Portfolio Management Function is on schedule to reach Full Operating Capacity by the end of the programme. The programme and project management resource will transfer to the corporate function in July 2023 as well as the key roles that were recruited to in May 2023 commencing.

Quarter 1 has seen the consolidation and development of the new tools and templates that were launched in Quarter 4. Specifically, the introduction of standardised project and programme reporting at the Portfolio Direction Group that escalates risks and issues of priority initiatives. A Programme, Project Mandate has also been launched providing the vehicle which enables transparent and informed decision-making regarding change investment to take place at Board level.

The implementation of the Learning and Development Strategy continues, with the commencement of roles and responsibilities training, with the initial focus being on the role of Sponsor. The initial tranche of training will be completed within Quarter 2.

In alignment with the wider strategic development work the Programme Management Office is piloting the use of a business led prioritisation matrix that will be rolled out to support the continued evolution of the Authority's portfolio and is on track to be completed by the end of Quarter 2.

**★ Kept Council Tax within the lowest 25% of County Council areas and lobbied government to secure a better funding settlement**

**Rating: Strong Expected completion date: 31 Mar 2024**

The Council set its 2023-24 Band D Council Tax at £1,477.98, this being one of the lowest Band D amounts compared to other similar county authorities. The 2023-24 Council Tax increase of 3.75% was amongst the lowest increases compared to other similar authorities.

The Council continues to support County Council Network (CCN) and Local Government Association with lobbying government and will respond to the recent CCN survey in respect of the fair funding review.



# Effective early help for individuals and communities

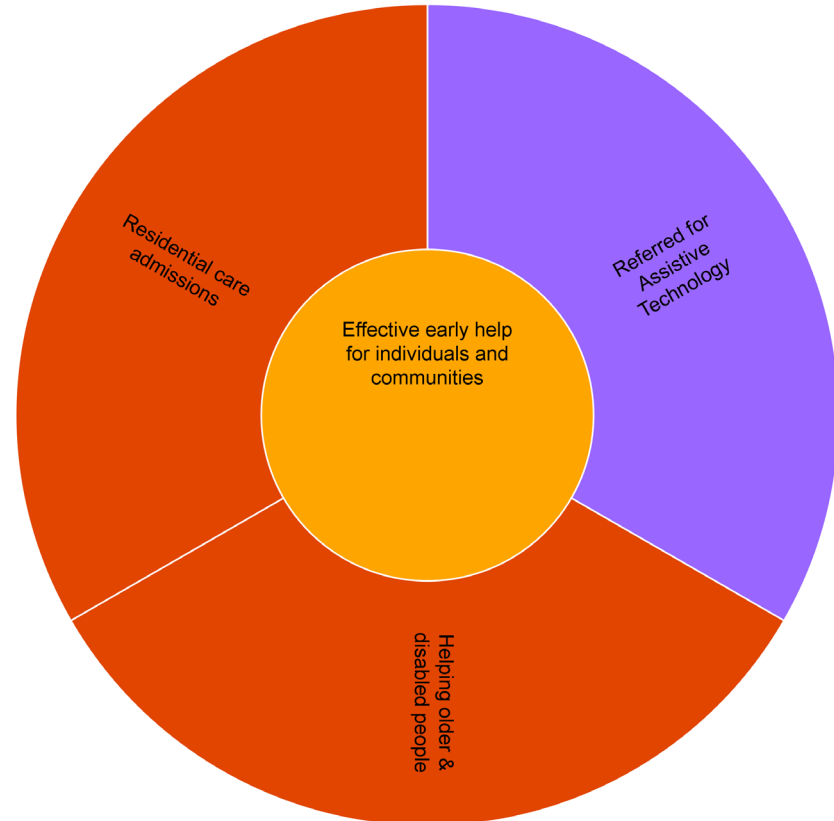
## Overview

This priority shows overall “Good” progress for Council Plan deliverables, with 4 deliverables rated as “Good” and 2 deliverables rated as “Requiring Review”. These are shown graphically in the left-hand wheel below. Overall, the measures for this priority are rated as “Review” based on 3 rated measures. These are shown graphically in the right hand wheel below and listed in the following table.




### Deliverable Progress



### Key Measures



## Key Measure Summary

Key Measure	Date	Actual	Target	Performance
Number of older people and disabled people able to access short term assistance to regain or increase independence	Jun-2023	801	897	 Action
Number of permanent admissions to residential and nursing homes	Jun-2023	269	233	 Action
Number of people with social care needs referred for Assistive Technology	Jun-2023	300	150	 Strong

## Progress on our deliverables and key measures

- 
**Improve outcomes for victims of domestic abuse and their families by focusing on prevention, early intervention, work with perpetrators and commissioning specialist support**

Rating: Good Expected completion date: 31 Mar 2024

The Domestic and Sexual Abuse Partnership Board is well established, and work is being delivered against all priorities. The specialist services relating to accommodation, children's services and outreach support is being re-commissioned for mobilisation from April 2024 and consultation is underway with key stakeholders to ensure the new specification, builds on the learning from the current contract. This includes the work delivered with Children's Services as part of the Achieving Great Futures programme. A report will be submitted to Cabinet on 27 July 2023 to seek approval for additional spend to meet the increasing demand and new statutory expectations.

- 
**Work with partners to promote positive mental wellbeing and improve support for local people, with a particular focus on children and young people and suicide prevention**

Rating: Good Expected completion date: 30 Sep 2023

As part of Mental Health Awareness week which took place between 15-21 May 2023 the mental health and suicide prevention team supported the Think Fest which was held on 20 May 2023 as Derbyshire's first ever festival to get people thinking and talking about mental health. The event was held in Chesterfield and saw thousands of people attend.

At the end of June the Baton of Hope UK Tour began designed to be the biggest suicide awareness and prevention initiative the UK has ever seen. A specially designed baton will tour UK towns and cities for two weeks. As part of this the Derbyshire mental health and suicide prevention teams attended the Sheffield part of the tour and have planned a local event in Glossop town square on 5 July 2023.

In April a stakeholder event took place at the Post Mill Centre to review the strategic approach to trauma informed practice, attendees included NHS, prison staff, Children's Services, community and voluntary organisations.

The mental health and suicide prevention training is a rolling programme and every course so far has been filled.

The wellbeing support for the voluntary and community sector launches a redesigned approach during Quarter 1 moving towards a more strategic approach.

During Quarter 1 the Derby and Derbyshire Emotional Health and Wellbeing website launched a new section for deaf, deafblind and hard of hearing people to find the most appropriate support options.

**Deliver health and wellbeing advice and coaching to prevent, reduce and delay the need for adult social care services**

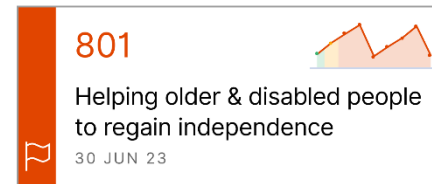
**Rating: Review** Expected completion date: 31 Mar 2024

The team are currently actively supporting a total of 218 people and have received 52 new introductions in Quarter 1. Of these 52, 14 have a shared agreement which equates to 27%. A new outcomes form has been introduced from 01 April 2023 and this will provide wider data collection to help evidence the impact of the team and outcomes for people being supported. Data before 1 April 2023 does not include the 'number of shared agreements', therefore, this KPI is not currently available. Work is underway with the Performance Management Team to address this, and this should be available later in the year. A new digital initial contact form has been developed which will be available soon on a new webpage. This form will be available to anyone who wants to refer into the service. 10 staff members are currently working towards a diploma in Health and Wellbeing Coaching. This is due to end December 2023. Incoming introductions are therefore being reviewed weekly so that demand can be managed effectively. A new promotional leaflet has also been created and further work is planned to help promote the service further by way of a poster. The team are collaborating with Nottingham University and completing a thematic analysis, which includes interviewing people who have been supported to obtain their views on the quality of the service and any areas for improvement. A new development plan has been created which will help guide the co-produced process for continuous improvement with the team.

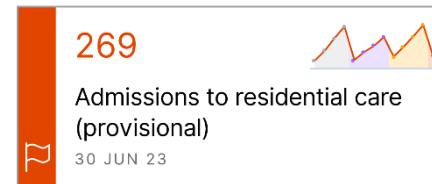
**Finalise the new ways of working with older people and people with a disability to increase their independence so that they remain part of their local communities**

**Rating: Review** Expected completion date: 31 Mar 2025

Whilst there is an improving position, the lack of available home care continues to impact on the Adult Social Care offer for older people. The Homecare Short Term Service is undergoing a redesign to improve capacity and efficiency. Due to the above, the short term service, this quarter have supported 801 people against a target of 897. People admitted to long term permanent residential care is 269 against a target of 233.



2021-2022	2,911
2022-2023	2,820
<b>2023-2024</b>	<b>801</b>
Target	897
Performance	Action

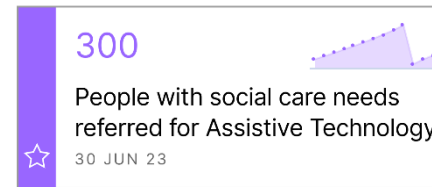


2021-2022	711
2022-2023	990
<b>2023-2024</b>	<b>269</b>
Target	233
Performance	Action

**✔ Provide local people with access to a wider choice of digital aids and technologies, to enable them to feel safe and independent in their own home**

Rating: Good Expected completion date: 31 Mar 2025

During Quarter 1, the focus has been on preparation for procurement. This has involved some scoping work to determine the extent of the activity that will need to be undertaken to move clients from the current providers by 31 March 2024, including both the calls monitoring and the equipment. This work will result in a much more streamlined service across the county once completed. The tender went live on 23 June 2023 and closes on 7 August 2023. The tender focuses on improving the outcomes for the people of Derbyshire, offering equipment and platforms through one lead service provider that are interoperable and future proofed, from installation and calls monitoring through to decommissioning the service when it is no longer required. There is also an emphasis on being prepared for the digital switch. For new clients, we are now installing digital community alarm units only in many areas. The results of the consultation on proposed changes for community alarm only is due to be considered by Cabinet on 27 July 2023.



2021-2022	900
2022-2023	1,048
<b>2023-2024</b>	<b>300</b>
Target	150
Performance	★ Strong

The number of new referrals continues to be high, with Quarter 1 seeing 300 referrals for community alarms and/or telecare, contributing towards reducing the need for formal support and promoting safety and independence in their own homes.

**✔ Work with District and Borough Council and other partners to identify an average of 3 new sites each year that will increase the amount of age-appropriate accommodation and support for older people**

Rating: Good Expected completion date: 31 Mar 2035

The draft combined older people and working age adults accommodation strategy is nearing completion. We are still in conversation with our District and Borough colleagues to gain joint agreement on our data modelling for projecting need for housing across different tenure types.

We continue to identify any opportunities to meet our housing with care and support needs against assets that have been identified for disposal. We are still pursuing next steps for the proposals for older people's extra care provision at Bennerley Fields and Ada Belfield.

We continue to work on an Options Appraisal for the closed Homes for Older People and continue to have early discussions with an investor about the potential development of extra care facility in Chesterfield.

# A prosperous and green Derbyshire

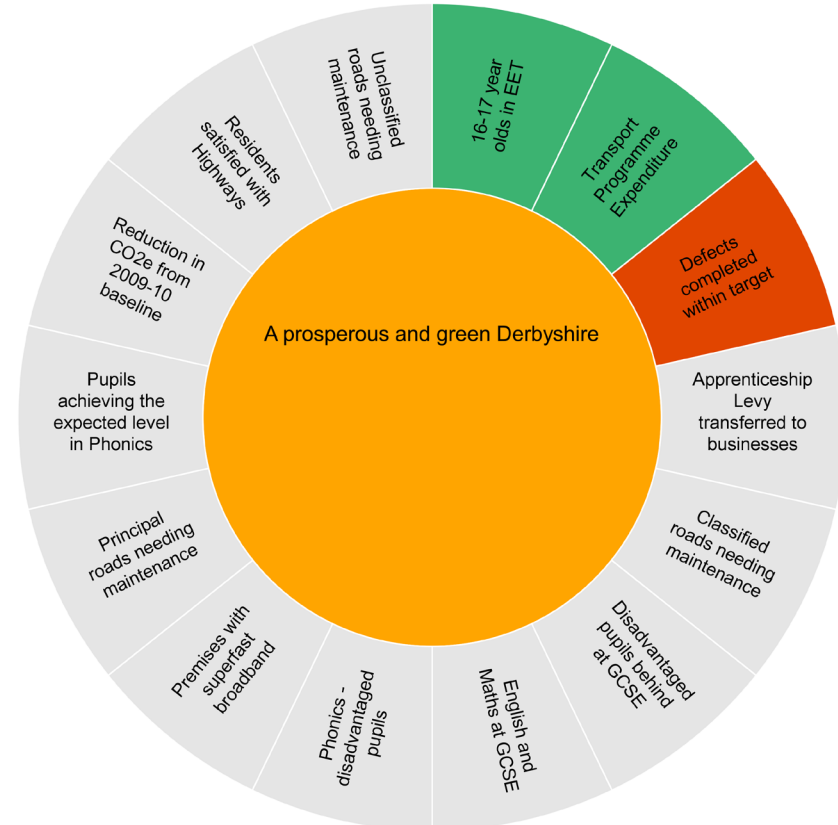
## Overview

This priority shows overall “Good” progress for Council Plan deliverables, with 11 deliverables rated as “Good” and 4 deliverables rated as “Requiring Review”. These are shown graphically in the left-hand wheel below. Overall, the measures for this priority are rated as “Review” based on 3 rated measures. These are shown graphically in the right hand wheel below and listed in the following table.






**Deliverable Progress**



**Key Measures**



## Key Measure Summary

Key Measure	Date	Actual	Target	Performance
Percentage reduction in CO2e from 2009-10 baseline	Mar-2022	64.2%	70.8%	No data for 2023-24
Total amount of expenditure on the delivery of the Local Transport Programme	Jun-2023	£9.900m	£10.000m	 Good
Percentage of defects completed within target timescales	Jun-2023	52.9%	90.0%	 Action
Percentage of Principal roads where maintenance should be considered	Dec-2022	15.4%	13.0%	No data for 2023-24
Percentage of Non-principal classified roads where maintenance should be considered	Dec-2022	22.1%	23.0%	No data for 2023-24
Percentage of Unclassified road network where maintenance should be considered	Dec-2022	30.2%	31.0%	No data for 2023-24
Percentage of residents satisfied overall with Highways and Transportation services	Dec-2022	51.0%	60.0%	No data for 2023-24
Percentage of 16 to 17 year olds in education, employment or training (3 month avg)	May-2023	95.2%	95.0%	 Good
Percentage of pupils achieving a standard pass or higher (grades 4-9) in English and Maths at GCSE	Aug-2022	67.8%	Not set	No data for 2023-24
Percentage point gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils achieving a standard pass or higher (grades 4 to 9) in English and Maths at GCSE	Aug-2022	31.6	Not set	No data for 2023-24
Percentage of pupils achieving the expected level in Phonics	Aug-2022	75.0%	Not set	No data for 2023-24
Percentage point gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils achieving the expected standard in Phonics	Aug-2022	18.7	Not set	No data for 2023-24
Percentage of premises across the county that have access to Superfast broadband (>30Mbps)	Jun-2023	97.4%	Not set	 No Target
Amount of Apprenticeship Levy transferred to businesses	Jun-2023	£110,404	Not set	 No Target

## Progress on our deliverables and key measures

### Continue to deliver the Climate Change Strategy and Action Plan which sets out priorities to reduce the county's greenhouse gas emissions

Rating: Good Expected completion date: 31 Mar 2025

The Derbyshire County Council Climate Change Strategy: Achieving Net Zero (2021-2025) was approved by Cabinet on 14 October 2021. The Strategy sets out the Council's role and priority areas of work on reducing the Council's and the county's emissions. The first annual review of progress was presented to Cabinet in January 2023. The review showed that delivery of the Strategy had a strong first year, with the majority of actions being on track to meet or exceed the desired outcomes, and action being taken to address any risks to delivery of any targets and actions currently not on track. At the end of 2022-23 all of the 32 priority actions were deemed likely to achieve their timetable and/or to deliver the required outcome. The next annual review of progress will commence in Quarter 3 of 2023-24.

The Council has a target for county-wide emissions to reach net zero by 2050. Data is provided by the UK Government, which reports annually on emissions arising within each Council's geographic area. This government data groups emissions by source, including industrial and business users, the public sector, homes, transport and agriculture, and around 99% of emissions are outside the Council's direct control.

The latest data relates to 2020 and shows there was a 9% reduction in Derbyshire's emissions between 2019 and 2020. Since the baseline year of 2005 Derbyshire's emissions have reduced by 34%. For comparison, a reduction in emissions of 47% is needed by 2025 (compared to the 2005 baseline) for the county to be on-track for the 2050 net zero target. Emissions data for 2021 is expected to be available in Autumn 2023.

The Vision Derbyshire Climate Change Strategy (2022-25) and accompanying Action Plan are being delivered through collaboration between the Council and all eight of Derbyshire's district and borough councils. These documents set out a series of collaborative priority projects and initiatives to help reduce the county's emissions. The first annual review of progress against delivery of the Vision Derbyshire Strategy and Action Plan will be developed in Quarter 2 of 2023-24.

**Reduce greenhouse gas emissions from Council property, vehicles and street lighting to 12,310 tonnes CO2e by 2024 and net zero by 2032**

Rating: Good Expected completion date: 31 Mar 2032

The Council has a target to be a net zero organisation by 2032, or sooner. Emissions from four sources are currently included within the Council's net zero target: Corporate Property; streetlighting; core fleet; and grey fleet.

The most recent data for all four sources is for 2021-22 and indicates that:

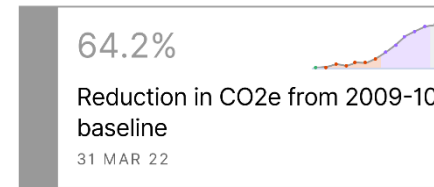
- Emissions from energy used in corporate property reduced by 3% between 2020-21 and 2021-22. There has been a 43% reduction in emissions from corporate property since the 2009-10 baseline year.
- Emissions from energy used in streetlighting reduced by 16% between 2020-21 and 2021-22. There has been an 83% reduction in emissions from streetlighting since the 2009-10 baseline year.
- Emissions from core fleet increased by 6% between 2020-21 and 2021-22, thought to be due to Covid recovery. There has been a 53% reduction in emissions from core fleet since the 2009-10 baseline year.
- Emissions from grey fleet increased by 32% between 2020-21 and 2021-22, thought to be due to Covid recovery. There has been a 71% reduction in emissions from grey fleet since the 2009-10 baseline year.

Emissions data for all four sources for 2022-23 will be available by Autumn 2023 and will be reported as part of the annual review of progress in Quarter 3 of 2023-24.

To date, the Council has made good progress towards its net zero target of 2032, or sooner, with a 64.2% reduction in Council emissions achieved between 2009-10 and 2021-22 (from 42,965 tonnes CO2e to 15,378 tonnes CO2e). However, the speed of reduction is now slowing, highlighting that further effort is required to reduce the Council's emissions. Supplemental work is now underway to explore how the further reductions necessary might be achieved, and to understand the resource implications of doing so.

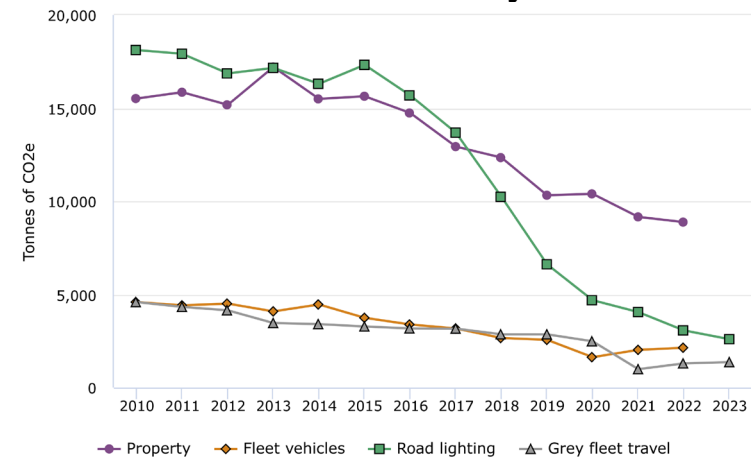
Council and departmental annual emission reduction targets to 2032 have been developed and agreed and are being embedded within Departmental Service Plans.

The Council is on track to baseline and set a net zero target for its Scope 3 emissions by the end of 2023, as set out as a target in the Climate Change Strategy. These emissions are indirect emissions outside of the Council's direct control, for example from purchased goods and services. The Sustainable Procurement Policy was approved by Cabinet in July 2022 and implementation begun during 2022-23 through a number of initial pilot contracts. Wider implementation of the Sustainable Procurement Policy, as well as staff communications and training, will be conducted during 2023-24.



2020-2021	62.2%
2021-2022	64.2%
Target	70.8%

**Breakdown of CO2e emissions by main sources**





## ✔ **Develop and deliver a strategic approach to sustainable travel and transport across the county, including the promotion of cycling and walking**

Rating: Good Expected completion date: 31 Mar 2024

### **Walking, Wheeling and Cycling**

With recent Active Travel England Capability fund grant awards, the Council has now begun to develop a series of local active travel (walking and cycling) plans for market towns. This exciting workstream will be the primary focus of the next 12 months and will explore the opportunities, barriers and interventions required to ensure increases in walking, wheeling and cycling in daily movements of Derbyshire's residents and visitors.

### **Continued development of the Key Cycle Network**

The Public/Stakeholder Engagement Report for the joint Derby, Derbyshire, Nottingham and Nottinghamshire Draft Local Cycling and Walking Infrastructure Plan (LCWIP) is being finalised for publication to inform the final Plan for Cabinet Member endorsement. The LCWIP provides the strategic direction for the continued development of the Key Cycle Network.

Recent highlights include:

- Little Eaton Branch Line - Forms part of Derby City to Ripley Active Travel Route. A successful funding bid to Active Travel England (Tranche 4) has secured £2.73m for construction of multi-user Greenway along the former railway branch line between Duffield Road, Little Eaton and Rawson Green. Detailed designs and further surveys are underway in advance of a planning application being submitted in the autumn. Negotiations have been initiated about the possibility of acquiring the onward section beyond Rawson Green to Street Lane at Denby Bottles.
- White Peak Loop (WPL) - A successful funding bid to Active Travel England (Tranche 4) has secured £275,000 for further development work, leading to submission of planning applications for preferred route options identified in recently completed studies for WPL from the end of the Monsal Trail at Topley Pike into and through Buxton to Harpur Hill.
- Pennine Bridleway National Trail - Grant offers have been received from Natural England through the Pennine National Trails Partnership for ongoing maintenance of the route, including funding for a Project Officer, as well as continued development of missing sections of the Trail around Glossop.
- Derwent Valley Trail - The Shardlow to Hathersage Feasibility Study is nearing completion, with all draft reports expected by end of July 2023.

### **Low Emission Vehicles Infrastructure (LEVI) Programme**

The implementation of the LEVI Strategy is gaining pace with three key workstreams identified: On Street Residential, Destination Charging and Private Charging. Recent highlights include:

- On Street Residential Charging: the proposal to undertake a small procurement activity has been endorsed by Cabinet and a residential engagement exercise has been launched to help identify the most in demand and suitable sites. Tender specifications are being developed with a view to appointing a commercial partner by autumn 2023.
- Destination Charging: following soft market testing with commercial suppliers and engagement with district officers, a number of sites have been identified as suitable locations for electric vehicle (EV) charging infrastructure. The next phase of work is primarily focused on the development of procurement models that will accelerate the infrastructure deployment and create an environment to facilitate both public and private transition to electric vehicles where appropriate.

A pilot project is underway for increasing the use of the Council owned electric fleet by providing suitable infrastructure (charge points) to facilitate pool EV vehicles. Suitable suppliers have been identified and several pilot sites have been prioritised. Electrical capacity assessments have been undertaken and quotes for enabling works sought. The next step will be to procure and install suitable infrastructure.

### **Rural Mobility Fund - Moving Together**

The project is currently underway with Cenex appointed to deliver on behalf of the Council. A significant milestone has been achieved with the successful launch of the online platform, known as Moving Together, in July 2023. Following a series of community engagement events and activities throughout the summer, the next steps involve evaluating the impact of community engagement on both traffic to the Moving Together platform and the uptake of operator offers. This assessment will provide valuable insights into the effectiveness and utilisation of the platform, contributing to the project's overall objectives.

### **Rail Travel**

Despite the ongoing round of industrial action, which has seriously impacted services during 2022-23, work has continued to improve facilities at stations across Derbyshire. This includes new electronic travel planning and real time information signage at a number of stations along the Derwent Valley and Hope Valley lines. Following significant lobbying by the Council and other stakeholders, East Midlands Railway has reintroduced hourly direct rail services along the Derwent Valley line from Matlock to Nottingham.

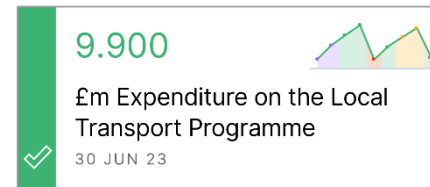


## Complete the delivery of a £120 million 3-year Local Transport Programme (LTP) to provide well managed roads and highways and address road safety concerns

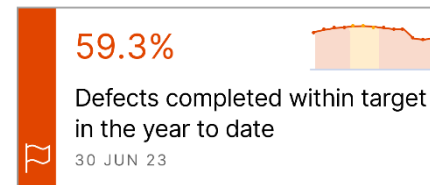
Rating: Review Expected completion date: 31 Mar 2024

Spend for Quarter 1 is £9.9m against a target of £10m. The biggest contributor to the £9.9m spend involves a large programme of road resurfacing carried out in spring and early summer. This has utilised both internal and external delivery and notable projects completed include roundabouts at junctions 29A and 30 of the M1 motorway and significant works on the major road network around Ashbourne.

Throughout Quarter 1 6,180 defects were completed, with 52.9% being completed within target timescales. The breakdown by target timescale is in the accompanying table. This compares to a total of 5,580 defects completed, 71.4% within target timescales, at the same point in 2022-23. It is acknowledged that the repair of road defects has declined recently which has been accelerated by the current adverse and unpredictable weather conditions. This has impacted on the rate of repair as the treatment required exceeds the budget available. In order to address this, a proactive resurfacing program is being sought to plan responsive action to be able to maintain the roads effectively.



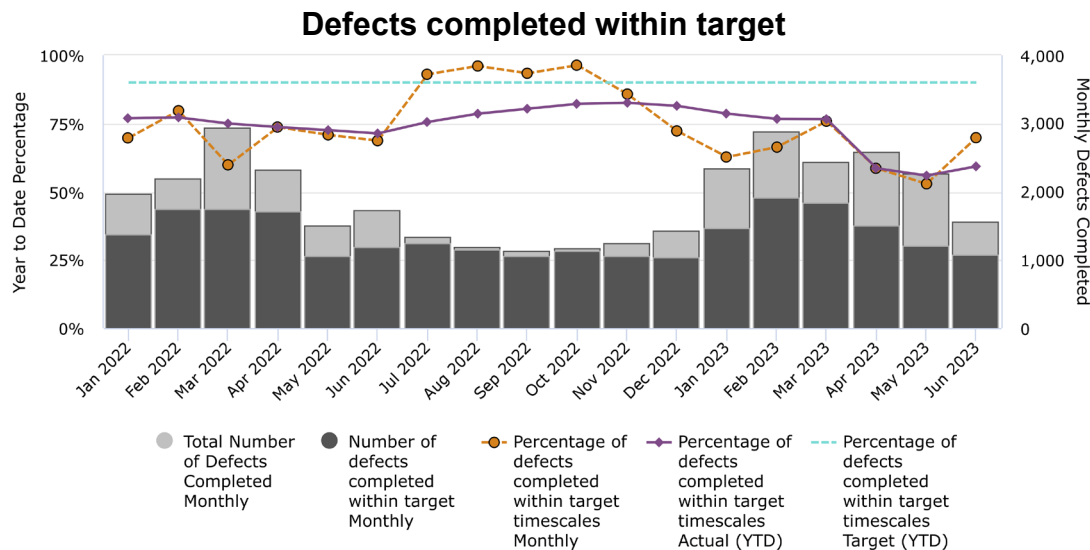
2021-2022	£39.674m
2022-2023	£37.000m
<b>2023-2024</b>	<b>£9.900m</b>
Target	£10.000m
Performance	Good



2021-2022	75.0%
2022-2023	76.6%
<b>2023-2024</b>	<b>52.9%</b>
Target	90.0%
Performance	Action

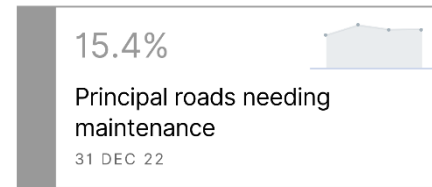
### Percentage of defects responded to within target timescales during Quarter 1

	Quarter 1	Target	Performance
Started within 2 hrs (Urgent)	100.0%	100.0%	Good
Completed within 32 hrs	73.6%	90.0%	Action
Completed within 9 days	38.6%	80.0%	Action
Completed within 28 days	54.2%	80.0%	Action

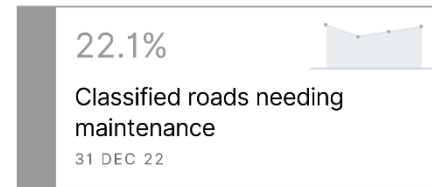


The percentage of Principal, Classified and Unclassified roads where maintenance should be considered details the percentage of roads that fall in the Poor and Very Poor condition banding and is derived from the Annual Engineers Inspection survey. Areas of the network that fall below a condition level are calculated to form the percentage result. The Annual Engineers Inspection is then factored into the Value Management Process to enable development of Forward Programmes.

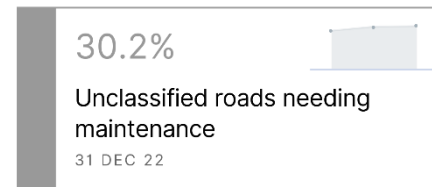
The annual survey is undertaken between April and June and the outcome of the survey will support the preparation of the following year's delivery programme and information regarding this which will be provided in Quarter 4.



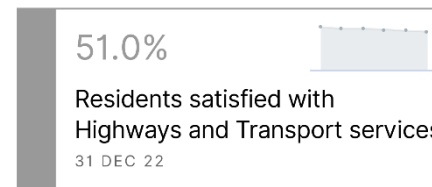
2020-2021	17.0%
2021-2022	15.2%
2022-2023	15.4%
2023-2024	Due in Q3
Target	13.0%



2020-2021	17.0%
2021-2022	19.6%
2022-2023	22.1%
2023-2024	Due in Q3
Target	23.0%



2020-2021	27.0%
2021-2022	29.9%
2022-2023	30.2%
2023-2024	Due in Q3
Target	31.0%



2020-2021	54.0%
2021-2022	52.0%
2022-2023	51.0%
2023-2024	Due in Q3
Target	60.0%

**Reduce the level of Flood Risk to the residents and businesses of Derbyshire through our planning role, the delivery of flood mitigation schemes and working with communities to support and develop flood resilience measures**

Rating: Review Expected completion date: 31 Mar 2024

The Local Flood Risk Management Strategy has now been approved by Cabinet (June 2023). The delivery of the Highway Drainage Capital programme 2023-24 is ongoing. The Retrofit of Sustainable Drainage Systems for highways document is now completed and incorporated into the Highways Asset Management Plan. The Environment Agency annual refresh of the current programme of flood mitigation schemes is now complete, and work is ongoing to deliver those programmed in 2023-24. The Flood Team provided support to the Flood Warden group exercise.

A number of properties flooded internally in June 2023 due to summer storms, and investigations are ongoing in respect to this.

Recruitment within the Flood Team, continues to be challenging, albeit 1 of the current 2 vacancies has been potentially filled. Planning consultations are an ongoing challenge in respect of responding to them within the required period, even though we continue to have 2 agency engineers working on these full time. This has a further impact with respect to flood mitigation scheme delivery, which also remains challenging with the number of full time employees we have.

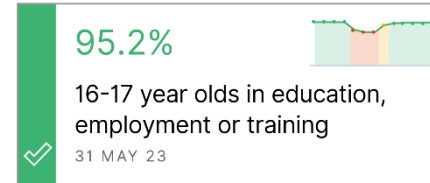
**✔ Work with schools and other education providers to implement new strategies and support, to enable children and young people to achieve their educational potential and begin to catch up on learning they have missed due to COVID-19 restrictions**

Rating: Good Expected completion date: 30 Jun 2023

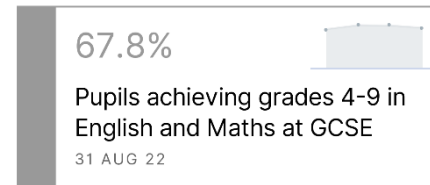
The Education Improvement Service (EIS) has continued to work robustly with schools and other partners throughout the quarter to improve outcomes for children and young people and support catch-up on learning. The work of the EIS with partners to enable pupils to catch up on learning has been acknowledged in the most recent report by the Education Endowment Foundation. Derbyshire's 'Learn to Read, Read to Learn' partnership explores evidence-informed approaches for improving pupils' reading skills at key transition points. Over 150 schools from key stage 1 to key stage 3 are involved in this partnership working with the Derby Research School as well as other partners such as the English and Maths Hubs.

Key stage attainment outcomes for 2023 will be available at various points throughout the year. Targets predominantly relate to comparator performance and therefore will not be confirmed until comparator outcomes are published.

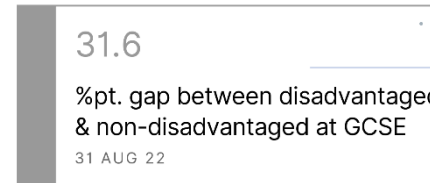
The percentage of 16 to 17 year olds in education, employment or training for the 3 months of March, April and May 2023 is 95.2%. This is below the same time last year (96.6%) but is higher than both the national figure (92.1%) and the outcome for East Midlands (94.0%). Current performance maintains Derbyshire within the top quartile nationally which is the target for this year.



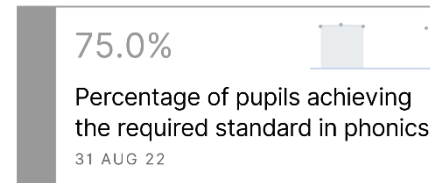
2022-2023	95.1%
<b>2023-2024</b>	<b>95.2%</b>
Target	95.0%
Performance	✔ Good
County-wide Benchmark	92.1%



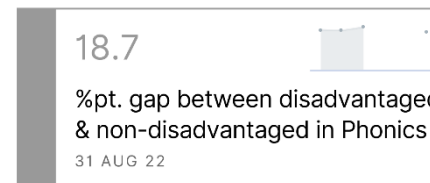
2022-2023	67.8%
<b>2023-2024</b>	<b>Due in Q2</b>
Target	Not set
National Benchmark	64.4%



2022-2023	31.6
<b>2023-2024</b>	<b>Due in Q2</b>
Target	Not set

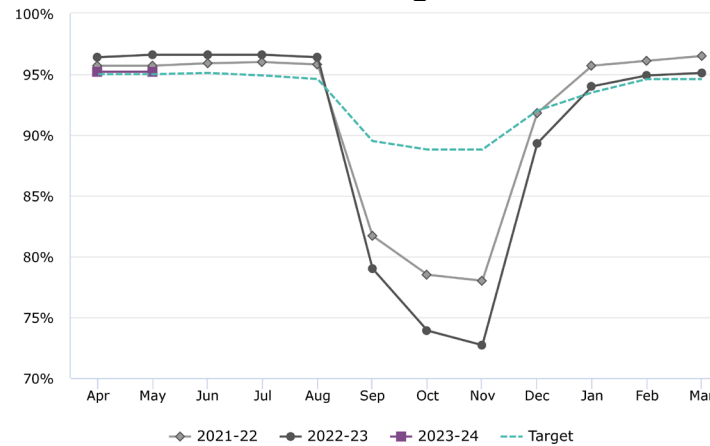


2022-2023	75.0%
<b>2023-2024</b>	<b>Due in Q2</b>
Target	Not set



2022-2023	18.7
<b>2023-2024</b>	<b>Due in Q2</b>
Target	Not set

### 16-17 year olds in education, employment or training



**✔ Develop the Local Nature Recovery Strategy for Derbyshire in accordance with the Environment Act 2021, for the coordinated benefit of Derbyshire's natural environment**

Rating: Good Expected completion date: 31 Dec 2023

The Council now has its funding settlement from Department for Environment, Food & Rural Affairs and a Local Nature Recovery Strategy Officer post has been confirmed and the position advertised, it is likely that this will not start until October 2023. Initial meetings have been organised with the bodies that will be on the Board and on the 'supporting authorities' group. The formal inaugural meetings of these groups will take place in September 2023. A launch event for the broadest set of stakeholders possible is to be organised for November 2023.

**✔ Deliver a £47 million Bus Service Improvement Plan in partnership with Derbyshire bus operators and establish a 3-year programme to develop and improve bus frequency, connectivity, usage and affordability**

Rating: Good Expected completion date: 31 Mar 2025

During Quarter 1 of 2023-24 a number of improvements to existing bus services and the operation of the network as a whole, have been progressed as part of the Bus Service Improvement Plan (BSIP) programme. These include enhancements to 17 bus services including extended days/hours of operation and/or increased frequency. Other measures include unlimited travel on all bus services within Derbyshire through the introduction of a new bus only Wayfarer smart card tickets for 1 day and 7 day travel for an adult or child and 1 day Group travel for 2 adults and up to three children. Installation of additional electronic Real Time Information displays at bus stops now take the number up to 230 in Derbyshire with more planned. A countywide social media spring campaign encouraging greater use of bus services has been undertaken with further marketing of new service

enhancements and a larger series of campaigns to follow. Work has proceeded on 16 sites for Transport Hubs which aim to benefit Derbyshire residents and visitors in the longer term after the BSIP funding ends. These include enhanced bus stations, bus stops and information infrastructure for passengers and bus operators. Several technology systems and associated infrastructure to provide bus priority and communications to operators including disruptions to the highways network are being implemented alongside initiatives including bus lane/gate enforcement so that late running buses can be given priority automatically and all bus journey times in these areas can be reduced.

## **Refresh and implement our approach to increasing levels of inward investment into the county**

**Rating: Good**    **Expected completion date: 31 Mar 2024**

As part of strengthening our approach to increasing levels of inward investment, the team continues promoting Derbyshire's rich offer and investment opportunities through the Invest in Derbyshire website, social media platforms, marketing collateral, exhibiting and presence at the investment summits.

"Invest in D2N2" a European Regional Development Fund funded project for Derby, Derbyshire, Nottingham and Nottinghamshire which ended in May 2023, has seen a successful achievement of output targets. All Derby and Derbyshire partners have scored 'green' in the RAG rating scale, exceeding 85% performance level.

A number of significant projects are currently being supported in order to secure new investment and jobs for Derbyshire. The enquiries received in Quarter 1 showed demand for a range of locations and sizes within the manufacturing, engineering, green technology as well as in the residential and development sectors.

## **Submit the planning application and continue to progress proposals for the Chesterfield to Staveley Regeneration Route, which will create new homes and jobs for the area**

**Rating: Review**    **Expected completion date: 31 Mar 2025**

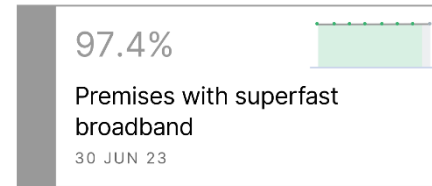
The Outline Business Case (OBC) is currently being considered by the Government and has been subject to detailed analysis by the Department for Transport since April 2023 with additional information being provided by the Council. The Road Investment Committee is due to reconsider the OBC at the end of August 2023. In the meantime, public engagement has been paused pending Government approval of the OBC which will provide certainty to funding for the scheme going forward. Consultation is now expected to take place in the early autumn and potentially has implications for further achieving timescales on future gateways, including planning application submission. The approach to budget and risk management for the project was agreed by Cabinet in June 2023.



**Finalise and implement a new Digital Strategy for Derbyshire, including support for the roll out of gigabit technology**

Rating: Good Expected completion date: 31 Mar 2024

The new Digital Strategy for Derbyshire is still being finalised following a recent run of stakeholder workshops. It is expected the Strategy will be finalised by the end of July 2023 and will be considered by Cabinet members in the autumn - with approval in November 2023. The Government has not yet confirmed its programme of gigabit support which will help ensure that the remaining 3% of properties have access to superfast broadband.



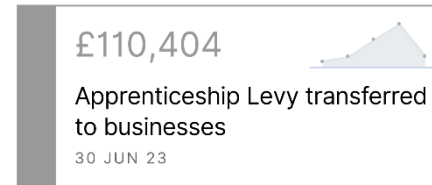
2021-2022	96.9%
2022-2023	97.3%
<b>2023-2024</b>	<b>97.4%</b>
Target	Not set

Targets will be set when the programme of gigabit support is confirmed.

**Continue to work with Derbyshire businesses to support the creation of apprenticeship opportunities in key economic sectors, connecting people to local job opportunities**

Rating: Good Expected completion date: 31 Mar 2024

Performance in the quarter is on track in terms of number of apprenticeships and business supported. The apprenticeships supported this quarter have been in the retail, hospitality, engineering and child care sectors. To date this year £110,404 of the apprenticeship levy has been transferred to businesses. The cost of each apprenticeship differs in terms of type of course and the age of the apprentice and so no target has been provided for this under-pinning performance measure.



2022-2023	£428,630
<b>2023-2024</b>	<b>£110,404</b>
Target	Not set

**Work with partners to finalise the regional response to the Integrated Rail Plan, including a refreshed HS2 Growth Strategy, an action plan to prepare for Midland Mainline electrification and implementation of Restoring Your Railways programme**


Rating: Good Expected completion date: 31 Mar 2025

The Barrow Hill Rail Line has now passed an important milestone with the Department for Transport Re-opening Your Railways Programme Board agreeing to develop the project to Outline Business Case Stage by April 2024.

A new study into how to improve rail connectivity and capacity, building on the Integrated Rail Plan (IRP) commitment for the HS2 East Regions has been agreed between regional mayors and council leaders from across the North and Midlands. The report identifies how their cities, towns and communities can be better connected by rail, and at a reduced cost compared to the original HS2 proposals for the east of the country. The report, commissioned by the HS2 East group, identifies a three-phase process to deliver better connections between the North East, Leeds, Sheffield, the East Midlands, Birmingham and London.

Regular meetings with the Network Rail team delivering Midlands Mainline Electrification have commenced during Quarter 1 which will lead into regular collaboration and engagement on preliminary design considerations for the whole of the Midland Mainline in Derbyshire from autumn 2023.

Transport for the East Midlands has launched a prospectus Full Speed Ahead: Bringing high-speed rail to the East Midlands. The report explains the importance of HS2 reaching the East Midlands and Sheffield, as presented in the IRP.

 **Deliver the Derbyshire Cultural Framework to support the creative and cultural sectors to become more resilient, grow and capitalise on new opportunities**

**Rating: Review** Expected completion date: 31 Mar 2024

Good progress has been made on key aspects of the delivery of the Framework but other aspects have been delayed, hence the Review rating.

A £780k bid has been made to Arts Council England to support Derbyshire Makes, which is a three year, £1.5 million programme celebrating Derbyshire's innovative heritage of making, from the kitchen table to the factory floor. Derbyshire Makes is the core intervention delivering across all 5 pillars of the Derbyshire Cultural Framework and enabling step change in Derbyshire's creative and cultural sector. If successful programme delivery will commence in September 2023.

Proposals for the grants team have been developed and will help provide wider support to the arts and culture sector; upon completion of the service restructure, this phase of the Cultural Framework will be implemented at pace.

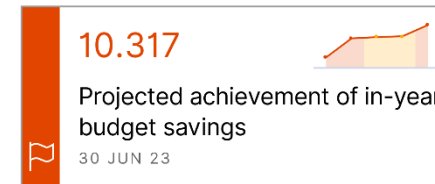
 **Work with partners towards the production of a Development Framework that provides a positive unified vision for the Derwent Valley Mills World Heritage Site (DVMWHS), that highlights development possibilities, and identifies the infrastructure that is needed to release the site's potential**

**Rating: Good** Expected completion date: 31 Mar 2024

Forwarding the DVMWHS development framework can now take place following the local elections. Council leaders, DVMWHS board members from each authority and Chief Executive Officers will be invited to a presentation on the requirements for a framework. It is hoped that these will take place before September 2023. A conference investigating the content of the development framework is to be organised in the autumn 2023.

# Overarching Measures

The combined departmental budget savings target for 2023-24 is £16.190m with a further £12.038m of unachieved savings brought forward from previous years. Of the in-year savings target, £10.317m is forecast to be achieved. The Council is reviewing all of its savings initiatives and developing a programme of savings proposals to address the estimated funding gap over the medium term. Where savings have not been achieved in previous years and brought forward into the current financial year, mitigations and alternative savings delivery are being considered.

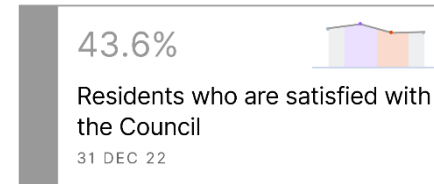


2022-2023	£7.557m
<b>2023-2024</b>	<b>£10.317m</b>
Target	£16.190m
Performance	Action

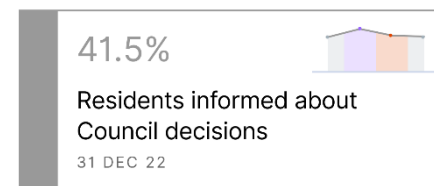
As part of the Your Council Your Voice (YCYV) Action Plan a YCYV short 'Pulse Survey' will be carried out in Summer 2023. The Pulse Survey will ask key questions from the main survey to enable comparison with the Local Government Association (LGA) Residents Survey due to be carried out during June 2023.

The results will allow us to track how the Council is progressing regarding its overarching measures in comparison to national trends as part of preparing for the main YCYV survey and associated activity due to be carried out over Autumn 2023.

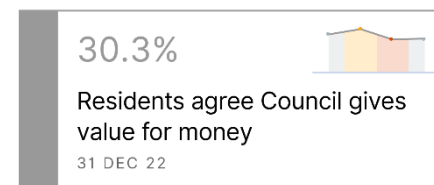
The main Your Council Your Voice consultation during Quarter 3 will then include a full-scale survey, short survey, focus groups and a telephone survey in order to gain more insight regarding the Council progress with the Council Plan's overarching measures benchmarked to the LGA Resident Survey.



2020-2021	53.4%
2021-2022	42.3%
2022-2023	43.6%
2023-2024	Due in Q3
Target	58.0%
National Benchmark	62.0%



2020-2021	50.5%
2021-2022	42.7%
2022-2023	41.5%
2023-2024	Due in Q3
Target	52.0%



2020-2021	38.9%
2021-2022	29.3%
2022-2023	30.3%
2023-2024	Due in Q3
Target	43.0%
National Benchmark	46.0%






## Notes

This report set out progress on deliverables and key measures as outlined in the Council Plan 2023-25. The following table lists the deliverables and measures not included in this report, or where changes have been made:

Measures	Reporting
Measures indicating the effectiveness of the Council's new Equality, Diversity and Inclusion Strategy	Measures to indicate the impact and progress of the strategy are currently being identified and will be included in future reporting.

Occasionally key measures data reported in a previous quarterly report may be updated. Data may be updated for a variety of reasons, for instance updates to provisional data, where additional data is submitted after the report has been produced, or identification and resolution of data issues. Significant changes to data will be highlighted in the commentary.

## Key

	Deliverables	Measures
	Strong – performing strongly	Strong – more than 5% better than target (2% better than target if the target is greater than 95%).
	Good – performing well	Good
	Review – will be kept under review to ensure performance is brought back on track	Review – more than 2% worse than target.
	Action – additional action will be/is being taken to bring performance back on track	Action – more than 10% worse than target.
	No commentary has been received	Data not available/Target not set.