Derbyshire County Council

Council Plan 2023-25

**Performance Report
Quarter 2 2023-24**

Contents

Introduction

Welcome to the Council's performance report on the Council Plan 2023-25, for Quarter 2 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/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
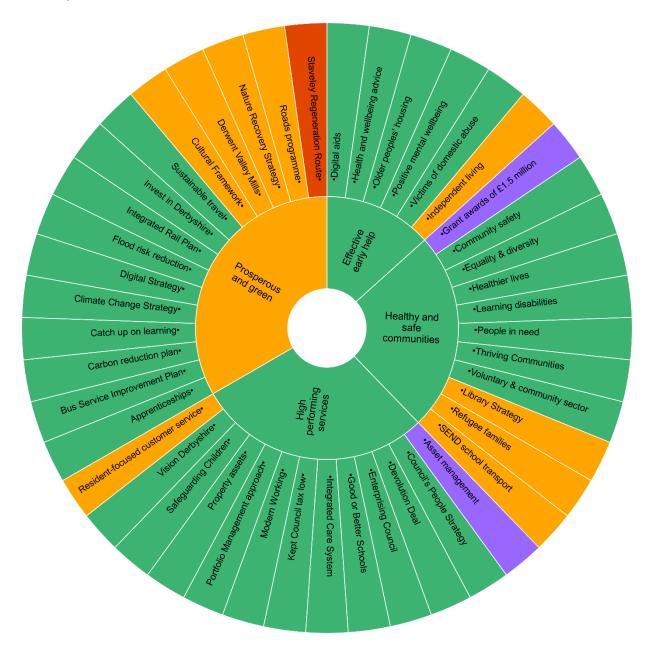
A graphical representation of the Council's performance for Quarter 2 against its priorities (inner wheel) and deliverables (outer wheel) is set out below. The colours in each segment show the progress the Council is making during 2023-24. The performance for each priority and deliverable is detailed within the report.

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

Summary
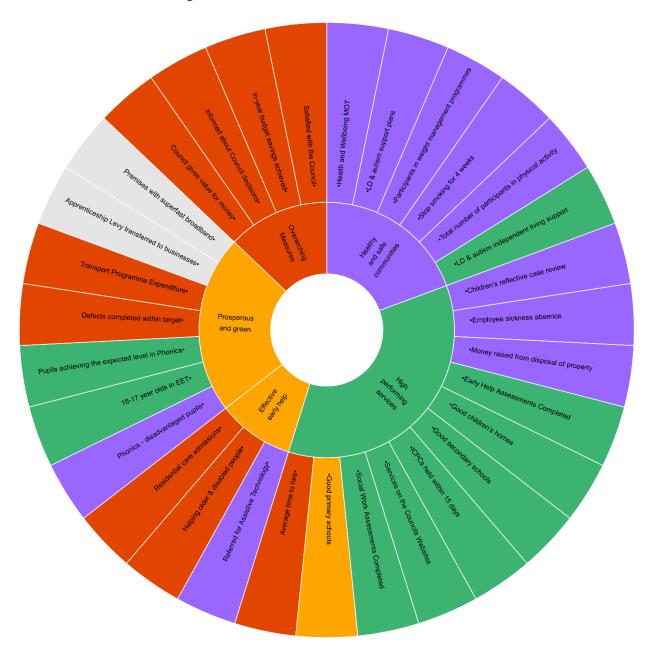
Deliverable Overview

The Council is addressing significant in year budget pressures, however as at Quarter 2, good progress has been made in delivering the Council Plan. Of the 45 deliverables in the Plan, 33 have been rated as 'Good'; 2 have been rated as 'Strong'; 9 have been rated as "Requiring Review" and 1 as "Requiring Action". Three of the 9 deliverables rated "Requiring Review" are due to uncertainties around funding in the current context or the impact of the Council's cost control measures. It is likely that in future quarters greater impact will be seen on the delivery of the Council Plan as the Council further prioritises its resources.

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 29 key measures with data and targets at this point in the year, 10 have been rated as 'Strong', with a further 9 rated as 'Good'. There is 1 measure which has been rated as 'Requiring Review' and 9 as 'Requiring Action'. Measures which are grey currently have no targets set for 2023-24. Measures where data is not yet available for 2023-24 are not displayed in the wheel. The key measures are detailed in the following tables.

Performance – Trend over Time

Deliverables

	Jun 2023	Sep 2023	Dec 2023	Mar 2024
⭐ Strong	2	2		
✅ Good	33	33		
🔵 Review	10	9		
🚩 Action	0	1		

	Jun 2023	Sep 2023	Dec 2023	Mar 2024
Improving	N/A	3		
No Change	N/A	39		
Declining	N/A	4		
Completed	0	1		

Measures

	Jun 2023	Sep 2023	Dec 2023	Mar 2024
⭐ Strong	12	10		
✅ Good	6	9		
🔵 Review	0	1		
🚩 Action	5	9		

	Jun 2023	Sep 2023	Dec 2023	Mar 2024
Improving	N/A	0		
No Change	N/A	19		
Declining	N/A	5		

Key areas of Success

Key areas of success during Quarter 2 are:

✅ **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 continues to show consistency of approach and strong practice across the children's social care and early help workforce. This is in the context of increasing demand and activity throughout the social care system. (Go to 'Safeguarding Children' section)

⭐ **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)**

Since the implementation of the programme in February 2022, 250 grants to the value of £1,391,305 have been approved. (Go to 'Grant awards of £1.5 million' section)

⭐ 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 Strong)

The supporting strategies required for implementation are now completed and have been approved by Cabinet. A total of £2.921m has been raised up to the end of September from the sale of 17 property assets; this also brings reduced maintenance, insurance and energy costs for the Council. ([Go to 'Asset Management Strategy' section](#))

✅ 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 (rated Good)

In this quarter, we have worked with 53 people with a learning disability and/or who are autistic, to have outcome focussed support plans. This exceeds the quarterly target. Cumulatively, since April 2021, 762 people have been supported to develop an outcome focused support plan. ([Go to 'Council services for people with learning disabilities' section](#))

✅ 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)

Throughout Quarter 2 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 also continues to be very high.

Demand for the Public Health Advisory Service continues to be high in both GP surgeries and community settings. ([Go to 'Support to people and communities in need' section](#))

✅ 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 2, demand for Live Life Better Derbyshire services to stop smoking, achieve a healthy weight and become more physically active remains strong and on track to achieve its annual targets.

Physical activity transformation work is continuing to develop a partnership approach to physical activity services. The physical activity agreement and specification is written and being reviewed.

Walk Derbyshire innovation programme is progressing well and work has started delivering the four neighbourhood pilots. ([Go to 'Healthier lives' section](#))

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

The figure of 4.7% for available hours lost to sickness for the year up to the end of September is below the 2023-24 target of 5.1% and for comparison the 2022-23 Quarter 2 year to date figure was 5.4%. The measure shows total sickness hours as a percentage of total working hours available. (Go to 'Council's People Strategy' section)

✅ **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)**

Derbyshire has seen a faster rate of improvement so far this financial year than that seen nationally for secondary pupils. For primary pupils, the rate of improvement is just below the rate of improvement nationally. Although the gap with national has narrowed, proportions remain lower than comparators, particularly at secondary level, and the deliverable remains a priority for the 2023-24 academic year. (Go to 'Pupils attending 'Good' or 'Outstanding' schools' section)

✅ **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 (rated Good)**

The Portfolio Management Implementation Programme is preparing to move as scheduled into the Closure Stage. The Portfolio Management and Transformation Function sitting within Corporate Services and Transformation has achieved full operating capacity through the successful transition of the programme and project management resource which transferred to the corporate function in July 2023. (Go to 'Portfolio Management approach' section)

✅ **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)**

The Director of Public Health annual report was published and focused on mental health and wellbeing.

The Mental Health and Suicide Prevention team attended a number of events throughout Quarter 2 to promote awareness and have conversation about mental health and suicide prevention, including Y Not Festival, pride events, football matches and a Baton of Hope event in Glossop. (Go to 'Positive mental wellbeing' section)

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

The team are actively supporting a total of 228 people and have received 97 new introductions in Quarter 2.

The new website, online initial contact form and outcomes capture form introduced on 1 April 2023 are now fully operational. (Go to 'Health and wellbeing advice' section)

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

The Council has made good progress towards its net zero target of 2032, or sooner, with a provisional 71.3% reduction in Council emissions achieved between 2009-10 and 2022-23 (from 42,965 tonnes CO2e to 12,338 tonnes CO2e). However, the speed of reduction is at risk of slowing down, highlighting that further effort is required to reduce the Council's emissions. (Go to 'Carbon reduction plan' section)

✅ **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)**

Provisional 2022-23 data for the percentage of pupils reaching the required standard in Phonics suggest an improvement in our national rank position and a narrowing of the gap between disadvantaged and non-disadvantaged pupils. Latest figures on the percentage of Derbyshire 16 to 17 year olds in education, employment or training continue to track within the top quartile nationally. (Go to 'Catch up on learning' section)

✅ **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 (rated Good)**

Following receipt of year 2 funding, the partnership work to deliver the £47 million Bus Improvement Plan continued at pace during Quarter 2. This included enhancements to 17 bus services delivering greater frequency and extension into the evenings and weekends. (Go to 'Bus Service Improvement Plan' section)

Key areas for Consideration

The following areas have been rated as "Requiring Review" or "Requiring Action" during Quarter 2:

🟠 **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 regarding Community Managed Libraries (CML). **Response:** The implementation focus of the Library Strategy is shifting from CML (although proposals will still be considered as and when they come forward) to sustaining the service through co-location/relocation. (Go to 'Library Strategy' section)

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:** Work is now in place to start to implement and deliver the 12 month improvement plan. An independent lead for the implementation of the plan is in place and the improvement plan has been linked to both the Special Educational Need and Disabilities Executive Board and the Education Partnership. A decision-making team in now established and work is starting to move forward. (Go to 'SEND school transport' section)

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:** Whilst there is no funding available to upper tier authorities, the Council is providing support to partners and engaging in multi-agency meetings. Moving forward, consideration needs to be given to the role the Council can play in relation to the co-ordination of a countywide response to the roll out of asylum dispersal. (Go to 'Refugee families' section)

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: In support of a resident focused approach, 153 services have been made available online, working towards an end of year target of 160 services. Progress on the Council's new Customer Service Portal, however, is delayed whilst priorities for ICT resources are reviewed. **Response:** Priorities are also being reviewed with each service area in terms of resource available to continue with the agreed roadmaps. (Go to 'Resident-focused approach to customer service' section)

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:** We are currently finalising the redesign of the Short-Term Service with implementation commencing January 2024. This will increase the capacity available to older people requiring reablement intervention and help manage demand for Adult Social Care and Health services. (Go to 'Supported people to live at home' section)

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: Captured costs in the Council's financial management system so far for the year to the end of Quarter 2 amounted to £16.4m, against a target of £22m, however delivered work on the ground was in excess of £19m. The repair of road defects on time has continued to decline and issues, accelerated by unseasonal adverse weather conditions, have impacted on the rate of repair. **Response:** A further £22.5m of work is programmed for the remainder of the current financial year and every effort is being made to increase this to achieve the 2023-24 target of £43m to deliver the programme within timescales. Any shortfall in this amount will be carried over to the start of the 2024-25 financial year. (Go to 'Roads programme' section)

Develop the Local Nature Recovery Strategy for Derbyshire in accordance with the Environment Act 2021, for the coordinated benefit of Derbyshire's natural environment (requires Review)

Issue: The Council is the 'Responsible Authority' for the production of Derbyshire's Local Nature Recovery Strategy (LNRS) and has been awarded a grant of circa £400k from the the Department for Environment, Food and Rural Affairs. The timescale for delivery is tight as the deadline is March 2025 and ongoing budgetary pressures could have implications for delivery. **Response:** Progress will be kept under review. (Go to 'Nature Recovery Strategy' section)

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 Action)

Issue: The Council is awaiting a decision from Government about the Outline Business Case. It was reconsidered in August, however no decision has been communicated to date. **Action:** Officers, members, local MPs and partners have all contacted the Government to stress the importance of the project, and the need for certainty over its funding. (Go to 'Chesterfield to Staveley Regeneration Route' section)

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: There is currently £1m in the cultural recovery framework reserve to support delivery of the cultural framework. This funding has been identified as potential to be used to support the Council's current budget situation. **Response:** This activity is obviously important to the council but it is not a statutory service. (Go to 'Derbyshire Cultural Framework' section)

🟡 **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 (requires Review)**

Issue: There is a high level of support for the production of a Development Framework, especially with the advent of the Levelling-up Bill, which specifically mentions WHSs, and the formation of the East Midlands Combined Authority. Unfortunately the Council's financial position is likely to impact on the Development Framework's production. **Response:** Progress will be kept under review. (Go to 'Derwent Valley Mills' section)

🚩 **Residents' survey measures (requires Action)**

Issue: The results from the Pulse Survey of residents carried out in June 2023 remain similar to those from the main survey carried out in Autumn 2022 and are below target. **Action:** In order to address some of the findings from the surveys a high-level action plan is being implemented. The action plan sets out activity to increase the proportion of residents that positively view the Council and its services and widening and enabling participation across demographic groups. (Go to 'Residents' survey measures' section)

🚩 **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 64.1 days is above the target for the year end of 50 days. This measure reflects days between a vacancy being shortlisted and the contract being prepared. **Action:** It is anticipated that changes to the related onboarding processes and an anticipated reduction in Disclosure and Barring Service check delays should see the average time to hire figure reduce during Quarters 3 and 4. Towards the end of Quarter 2 a temporary recruitment freeze on all but essential posts was introduced and it is expected that this will also have a positive impact on time to hire figures during the remaining quarters of the year. (Go to 'Council's People Strategy' section)

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

Issue: 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, £3.929m is forecast to be achieved. The forecast at Quarter 1 was reported as £10.317m, however this has been revised at Quarter 2. This is mainly due to the lack of availability of short term home care for older people which has meant there has been no expenditure reductions in long term home care packages and in residential care home placements. Departmental reserves and other one-off compensatory efficiencies have been employed to mitigate the in-year impacts. **Action:** The Council continues to review planned savings initiatives and explore, and implement, opportunities for further or alternative in-year efficiency measures to offset the ongoing budgetary pressures. (Go to 'Budget Savings' section)

Key Measures Updated for Quarter 2 2023-24

The following measures have been updated during Quarter 2:

Key Measure	Date	Actual	Target	Performance
Number of people with a learning disability and/or who are autistic with an outcome focused support plan	Sep-2023	762	550	⭐ 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	Sep-2023	28	27	✅ Good (Strong in Q1)
Total number of participants in weight management programmes	Sep-2023	1,506	850	⭐ Strong
Total number of participants in physical activity	Sep-2023	1,176	650	⭐ Strong
Health and Wellbeing MOT	Sep-2023	5,413	3,750	⭐ Strong
Employee sickness absence (Council, not including schools)	Sep-2023	4.7%	5.1%	⭐ Strong
Average days between a job vacancy shortlisting and contract offer (Council, not including schools)	Sep-2023	64.1	50.0	🚩 Action
Proportion of practice areas with reflective case reviews judged to be good or better	Sep-2023	76.1%	70.0%	⭐ Strong
Early help assessments completed within 45 days	Aug-2023	93.8%	90.0%	✅ Good (Strong in Q1)
Social work assessments completed within 45 days	Aug-2023	88.4%	85.0%	✅ Good (Strong in Q1)
Initial child protection conferences within 15 days	Aug-2023	86.6%	83.0%	✅ Good (Strong in Q1)
Percentage of Council run children's homes rated as 'Good' or 'Outstanding' by Ofsted	Sep-2023	91.0%	91.0%	✅ Good
Number of services accessed via e-forms on the Council websites	Sep-2023	153	153	✅ Good
Amount of money raised from the disposal of land and buildings	Sep-2023	£2,921,500	£2,450,000	⭐ Strong
Rate of improvement in the proportion of pupils in 'Good' or better primary schools	Aug-2023	0.6	1.0	🟠 Review
Rate of improvement in the proportion of pupils in 'Good' or better secondary schools	Aug-2023	2.4	0.0	✅ Good

Key Measure	Date	Actual	Target	Performance
Number of older people and disabled people able to access short term assistance to regain or increase independence	Sep-2023	1,588	1,794	Action
Number of permanent admissions to residential and nursing homes	Sep-2023	566	466	Action
Number of people with social care needs referred for Assistive Technology	Sep-2023	543	300	Strong
Total amount of expenditure on the delivery of the Local Transport Programme	Sep-2023	£16.420m	£22.000m	Action (Good in Q1)
Percentage of defects completed within target timescales	Sep-2023	54.4%	90.0%	Action
Percentage of pupils achieving the expected level in Phonics	Aug-2023 (Annual Measure)	79.0%	79.0%	Good
Percentage point gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils achieving the expected standard in Phonics	Aug-2023 (Annual Measure)	16.7	18.7	Strong
Percentage of 16 to 17 year olds in education, employment or training (3 month avg)	Aug-2023	95.0%	94.4%	Good
Percentage of premises across the county that have access to Superfast broadband (>30Mbps)	Sep-2023	97.5%	Not set	No Target
Amount of Apprenticeship Levy transferred to businesses	Sep-2023	£172,117	Not set	No Target
Projected achievement of in-year budget savings	Sep-2023	£3.929m	£16.190m	Action

Key Measures with new data for Quarter 1

The following measures have been updated during Quarter 2:

Key Measure	Date	Actual	Target	Performance
Number of participants in Council delivered stop smoking programmes who stop smoking	Jun-2023	447	300	Strong
Percentage of residents who are satisfied with Derbyshire County Council	Jun-2023	43.2%	58.0%	Action
Percentage of residents agreeing that they feel informed about Council decisions	Jun-2023	37.2%	52.0%	Action
Percentage of residents agreeing that the Council provides value for money	Jun-2023	30.2%	43.0%	Action

Key Measures with new data for Earlier Quarters

The following measure has been updated during Quarter 2:

Key Measure	Date	Actual	Target	Performance
Percentage reduction in CO2e from 2009-10 baseline	Mar-2023 (Annual Measure)	71.1%	68.5%	No data for 2023-24

Key Measures with no new data

The following measures have not been updated during Quarter 2:

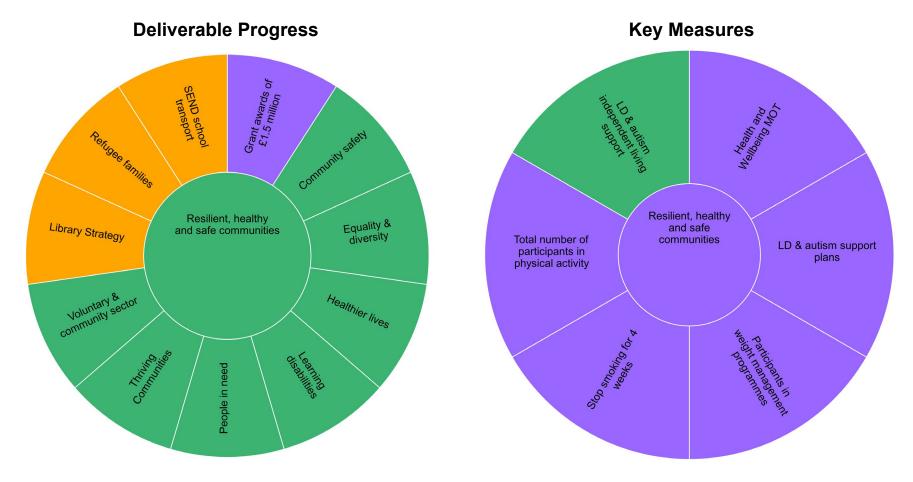| Key Measure	Date	Actual	Target	Performance
Percentage of Principal roads where maintenance should be considered		Data due in Q3	13.0%	No data for 2023-24
Percentage of Non-principal classified roads where maintenance should be considered		Data due in Q3	23.0%	No data for 2023-24
Percentage of Unclassified road network where maintenance should be considered		Data due in Q3	31.0%	No data for 2023-24
Percentage of residents satisfied overall with Highways and Transportation services		Data due in Q3	60.0%	No data for 2023-24
Percentage of pupils achieving a standard pass or higher (grades 4-9) in English and Maths at GCSE		Data due in Q3	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		Data due in Q3	Not set	No data for 2023-24

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 6 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	Sep-2023	762	550	⭐ 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	Sep-2023	28	27	✅ Good (Strong in Q1)
Number of participants in Council delivered stop smoking programmes who stop smoking	Jun-2023	447	300	⭐ Strong
Total number of participants in weight management programmes	Sep-2023	1,506	850	⭐ Strong
Total number of participants in physical activity	Sep-2023	1,176	650	⭐ Strong
Health and Wellbeing MOT	Sep-2023	5,413	3,750	⭐ 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**

The Equality, diversity and inclusion (EDI) Strategy refresh has commenced:

- a workshop with the EDI board took place on 20th September 2023 to feedback workstream progress and to gain an understand of the board's vision for EDI;
- the end of year report and strategy refresh proposal was presented at Improvement and Scrutiny committee on 28th September 2023.

As a result of the motion to become a Diverse Council a cross party working group will be created and a plan to launch and support the working group has been developed.

The following EDI events took place during Quarter 2:

- Derbyshire Pride Events;
- Antisemitism Webinar;
- Men's Mental Health Webinar;
- South Asian Heritage Webinar;
- Unlocking New Possibilities Recruitment Event.

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

Rating: Review   **Expected completion date: 31 Mar 2026**

This action has been rated as review as no further interest in Community Managed Libraries (CML) has been received to date and in response to this a new approach is being developed moving forwards as part of the refresh of the Library Strategy.

Work on implementing the refreshed Library Strategy is progressing well - particularly in relation to opportunities for co-location and relocation which will help ensure the library estate remains fit for purpose.

The library continues to work with Tideswell community group to secure a Library transfer; this would make two CMLs 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 Quarter 3 2023. Discussions will include proposals on optimum approach for addressing issues for the mobile library service. (Return to 'Library Strategy' summary)

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**

Following the identification of a number of issues within the home to school transport process for children with special educational needs (SEND), a 12-month improvement plan was developed. Work is now embedded to start to implement and deliver this plan. An independent lead for the implementation of the plan is in place and we have linked this improvement plan to both the SEND Executive Board and the Education Partnership.

Activity carried out this quarter includes the establishment and embedding of a new decision-making transport team within SEND and Childrens Services. This team will have a focus on children with EHCP's (SEND Education Health and Care Plans), and children receiving alternative provision and/or who have been permanently excluded from school. An on-line transport form has been developed and is in the process of going live. Decision making via general school admissions and social care will be reviewed from December to February 2024. A review of commissioning and brokerage will also commence in January 2024. A number of risks remain in this area of work. These relate to the tracking and capture of finance data, finalisation and agreement of workflows for all teams and clarity on budget and savings proposal which is not likely until June 2024. (Return to 'SEND school transport' summary)

✅ **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 implementation of our redesigned day opportunities offer is underway and on track. Progress has continued to be made to support people with a learning disability and/or who are autistic in 2023-24. In Quarter 2 outcome focused support plans were put in place for 53 people against a quarterly target of 30. In total 762 people have been provided with an outcome focused support plan since April 2021 against the overall target of 550. During Quarter 2 we have successfully supported an additional 17 people with a learning disability and/or who are autistic to find suitable accommodation against a target of 18. This year we have supported a total of 28 people with a learning disability and/or who are autistic to find suitable accommodation. ([Return to 'Council services for people with learning disabilities' summary](#))

762		2021-2022	373
People with a learning disability with a support plan 30 SEP 23		2022-2023	611
		2023-2024	**762**
		Target	550
		Performance	⭐ Strong

28		2021-2022	33
People with a learning disability moving from 24-hour care 30 SEP 23		2022-2023	28
		2023-2024	**28**
		Target	27
		Performance	✅ Good (Strong in Q1)

2023-24 data and targets are for the year to Sep-2023

✅ **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 agreement of a Neighbourhood Crime and Anti-Social Behaviour Strategy, a co-ordinated approach to anti-social behaviour awareness week, national recognition for the Councils work on on-line harm and support for the Derbyshire Violence Against Women and Girls Conference.

🔆 **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**

There has been a continuation of resettlement support under a number of schemes, including the UK Resettlement, Afghan Resettlement and the Homes for Ukraine. Through these schemes we have welcomed over 1,500 refugees to Derbyshire. Whilst these each have different delivery models, a range of support is being provided to enable people to make Derbyshire their home. This includes support in relation to English language, employment, education and housing.

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. Whilst there is no funding available to upper tier authorities, the Council is providing support to partners and engaging in multi-agency meetings. Moving forward consideration needs to be given to the role the Council can play in relation to the co-ordination of a countywide response to the roll out of asylum dispersal. (Return to 'Refugee families' summary)

✅ 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 has continued during this period to draft a new Thriving Communities Strategy and refreshed approach, with a focus on the effective delivery of draft shared strategic objectives. Development work has taken place to align activity with other strategic programmes, ensuring the new strategy reflects both what the Council already does to support people, families and communities as well as its ambitions for greater collaboration and improvement.

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. Work has begun to develop a series of actions to deliver the proposed strategic objectives below. These will help 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 2 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 6,403 Emergency Cash Payment awards in Quarter 2 totalling £545,860. Processing times for Exceptional Pressure Grant applications are back within target times with a total of £165,705 being awarded. 18 awards were made for flooding hardship in Quarter 2.

The Welfare Rights Service has seen a drop in the number of people supported to maximise benefit income from the previous quarter's extremes. During Quarter 2 the Welfare Rights Service has supported 6,288 people regarding benefit maximisation and supported 2,734 benefit claims and appeals. Quarter 2 is reflective of capacity trying to meet the demand, and while that number has decreased, this is still a high volume for the Service's capacity. The number of claims made is only slightly lower, although not in correlation with the drop in people supported. The number of appeals made has increased, whereas the number of appeals represented has decreased. This is reflected in HM Courts & Tribunals Service national data, which

shows that backlogs have increased due to an increase in appeals made and limited listings over the period. There have been 4 Upper Tribunal appeals registered in this quarter, which is particularly high.

Demand for the Public Health Advisory Service continues to be high in both GP surgeries and community settings. High number of clients are in negative budget each month and are unable to meet the basic costs of living (fuel, council tax and rent). It is proving challenging for staff to find solutions or options to the complex multilayer problems that individuals are presenting with. High numbers of clients are seeking foodbank, fuel and data vouchers. (Return to 'Support to people and communities in need' summary)

⭐ 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**

Application packs have continued to be sent to groups on a regular basis and as at 29 September 2023, 620 applications had been received across all of the priority funding areas.

Assessments and determinations for the July 2023 application round have been made and 10 projects have been awarded funding totalling £117,919.

Since the implementation of the programme in February 2022, 250 grants to the value of £1,391,305 have been approved. Of these:

- 85 grants met criteria relating to feeling safe and included in their local community, to the value of £748,804;
- 65 grants met criteria relating to promoting positive behaviours amongst young people, to the value of £511,381;
- 26 grants met criteria relating to being green and sustainable, to the value of £361,779;
- 70 grants met criteria relating to increasing civic participation and delivering community identified priorities, to the value of £442,106;
- 81 grants met the criteria relating to being physically active and making positive lifestyle choices, to the value of £540,445;
- 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 £2,604,515 clearly demonstrating the added value of a outcomes based, corporate approach (Return to 'Grant awards of £1.5 million' summary)

✅ 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 support of the voluntary and community sector (VCS) 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.

Through the Council's new funding framework, the Council has approved 250 grants totalling over £1.3m 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 2, demand for Live Life Better Derbyshire (LLBD) services to stop smoking, achieve a healthy weight and become more physically active remains strong and on track to achieve its annual targets. Over 2,700 people completed a Health and Wellbeing MOT to identify how they can improve their health. During Quarter 2, the Stop Smoking programme had 949 participants, which is above target. Because the service provides a 12-week programme, the number of people achieving a 4 week quit is reported a quarter behind, with 447 people achieving a 4 week quit in Quarter 1. The programme is doing well and is on course to meet its annual target of 1,200 quits. The physical activity sessions had 519 participants in Quarter 2 against a target of 325. The weight management programme had 638 participants in Quarter 2 against a target of 425.

The physical activity partnership approach has progressed with Active Derbyshire and wider partners. A partnership agreement and specification between the Council and Active Derbyshire has been written and is with the Council's legal department for review. Regular meetings have taken place with all partners to develop the wider approach. A new funding formula has been developed and agreed. Partners have been informed of the new proposed allocations which will commence on 1 April 2024. All relevant monitoring and evaluation frameworks are being developed and finalised to be in place by the start of the partnership. To facilitate this transformational approach, Active Derbyshire are providing current providers the opportunity to participate on the Transformational Leadership Programme aimed at upskilling staff to lead on change across organisational and sector boundaries.

Walk Derbyshire work is progressing well and the four neighbourhood pilots have been agreed and work has started to implement them. There are also Walk Derbyshire consortiums in the other four districts and these are working to support and develop the promotion of everyday walking in those localities. There continues to be walk leader training courses being delivered and there has been joint working with Jog Derbyshire to train jog leaders in the county in walk leader skills. The Walk Derbyshire website continues to promote everyday walking across the county including a range of walking festivals and led groups. The county wide Walk Derbyshire coordinators group is continued to be supported through this work. (Return to 'Healthier lives' summary)

447

Number participants who stop smoking for 4 weeks
30 JUN 23

2020-2021	1,554
2021-2022	1,757
2022-2023	1,483
2023-2024	**447**
Target	300
Performance	⭐ Strong
Number of Participants	1,874

2023-24 data and target are for the year to Jun-2023

1,506

Total number of participants in weight management
30 SEP 23

2020-2021	577
2021-2022	1,089
2022-2023	2,144
2023-2024	**1,506**
Target	850
Performance	⭐ Strong

1,176

Total number of participants in physical activity
30 SEP 23
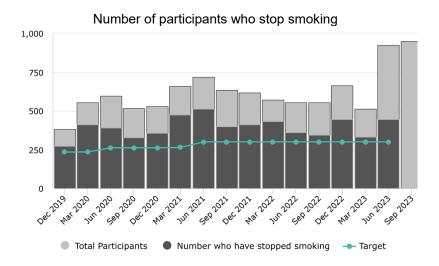
2022-2023	2,081
2023-2024	**1,176**
Target	650
Performance	⭐ Strong

5,413

Health and Wellbeing MOT
30 SEP 23

2023-2024	**5,413**
Target	3,750
Performance	⭐ Strong
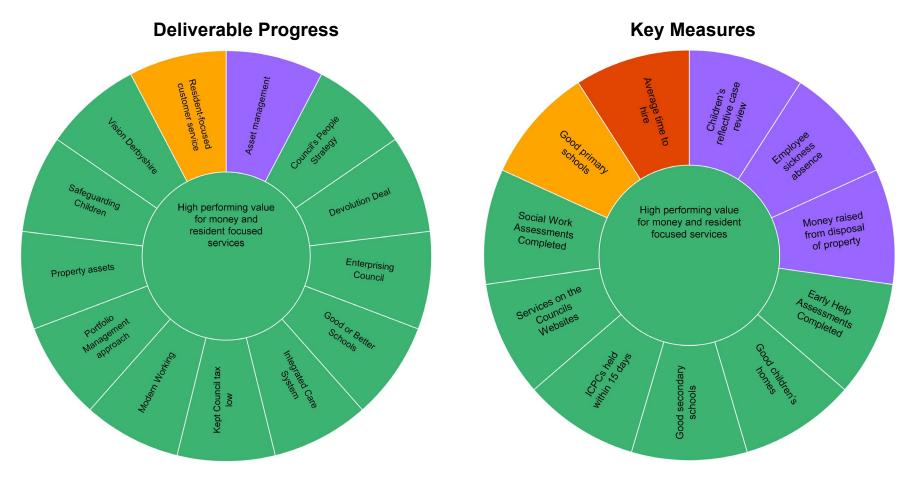
2023-24 data and targets are for the year to Sep-2023

Number of participants who stop smoking

Legend: Total Participants · Number who have stopped smoking · Target

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)	Sep-2023	4.7%	5.1%	⭐ Strong
Average days between a job vacancy shortlisting and contract offer (Council, not including schools)	Sep-2023	64.1	50.0	🚩 Action
Proportion of practice areas with reflective case reviews judged to be good or better	Sep-2023	76.1%	70.0%	⭐ Strong
Early help assessments completed within 45 days	Aug-2023	93.8%	90.0%	✅ Good (Strong in Q1)
Social work assessments completed within 45 days	Aug-2023	88.4%	85.0%	✅ Good (Strong in Q1)
Initial child protection conferences within 15 days	Aug-2023	86.6%	83.0%	✅ Good (Strong in Q1)
Percentage of Council run children's homes rated as 'Good' or 'Outstanding' by Ofsted	Sep-2023	91.0%	91.0%	✅ Good
Number of services accessed via e-forms on the Council websites	Sep-2023	153	153	✅ Good
Amount of money raised from the disposal of land and buildings	Sep-2023	£2,921,500	£2,450,000	⭐ Strong
Rate of improvement in the proportion of pupils in 'Good' or better primary schools	Aug-2023	0.6	1.0	🟠 Review
Rate of improvement in the proportion of pupils in 'Good' or better secondary schools	Aug-2023	2.4	0.0	✅ 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 a review of the Induction, Holiday Pay Framework / payment days for 38 week workers and Pay Principles Framework for non-Single Status roles progressing to the Council's Appointments and Conditions of Service Committee in October. A forward look for policy development is in place for the next 3 to 6 months (Quarter 3 and Quarter 4) with a focus on Performance Capability and Bullying and Harassment policies.

The Menopause Policy was agreed at Cabinet on 27 July 2023 and work will commence in Quarter 3 on obtaining Menopause Friendly Employer Accreditation.

There have been 2,252 separate bookings from employees on the Wellbeing Activities programme to date and an additional 424 employees have attended 27 specific bespoke team or network wellbeing sessions in the year to date.

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

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

The sickness absence measure shows total sickness hours as a percentage of total working hours available. The figure of 4.7% for total working hours available lost to sickness for the year up to the end of September is below the 2023-24 target of 5.1% and for comparison the 2022-23 Quarter 2 year to date figure was 5.4%.

The Time to Hire measure reflects days between a vacancy being shortlisted and the contract being prepared. Quarter 2 has seen a slight increase in the year to date figure to 64.1 from the Quarter 1 figure of 62.5 days. The target is 50 days. However during September there has been a reduction from previous months as a result of Disclosure and Barring Service (DBS) check delays easing. Changes to onboarding processes and an anticipated reduction in DBS check delays should see an improvement during Quarters 3 and 4. Towards the end of Quarter 2 a temporary recruitment freeze on all but essential posts was introduced and it is expected that this will also have a positive impact on time to hire figures during the remaining quarters of the year. (Return to 'Council's People Strategy' summary)

4.7%

Employee sickness absence (Council, not including schools)
30 SEP 23
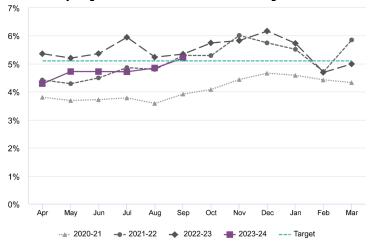
2021-2022	5.1%
2022-2023	5.5%
2023-2024	**4.7%**
Target	5.1%
Performance	⭐ Strong

64.1

Average time to hire - days (Council, not including schools)
30 SEP 23

2022-2023	58.9
2023-2024	**64.1**
Target	50.0
Performance	🚩 Action

2023-24 data and targets are for the year to Sep-2023

Employee sickness absence by month

Legend: 2020-21, 2021-22, 2022-23, 2023-24, Target

✅ 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 Government's Independent Review of Children's Social Care, the recruitment of experienced qualified social workers is a national challenge. In this context we have continued to strengthen our recruitment and retention activity, including increased engagement with the social work training programme Frontline, Apprentice Social Work training and providing student social work placements. We also extended the Market Supplement payment for frontline social workers for a further 2 year period as well as introducing a Welcome Payment which is paid to new recruits to our children's social work teams for a 6 month trial period from June 2023. During Quarter 2, we have seen an improvement in our social worker vacancy rate and an increasing number of social workers which has had a positive impact on reducing high worker caseloads. We continue to progress work to consider how alternatively qualified workers can support frontline social work teams which could also further support a reduction in overall caseloads.
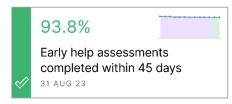
The Ofsted focused visit in late 2022 stated: 'Children in need or subject to a protection plan in Derbyshire now benefit from a stronger and more consistent service response. Children and their families are well supported by committed social workers and managers who know them well, have a sound understanding 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 a robust understanding about the strength of practice. We are consistently seeing practice outcomes across a range of areas reviewed with grading judged as good or better (76.1% for the rolling 6 months to the end of September 2023). This evidences consistency of approach and practice standards across the social care and early help workforce. Similarly Practice Learning Days undertaken during this quarter have provided evidence of good practice. All but one of Derbyshire's 11 currently registered children's homes are judged good or better at the end of September 2023. One of our homes is currently unregistered for renovation. Performance focused on the timeliness of key processes that keep children safe continues to be solid with 88.4% of social work assessments completed in timescale (August 2023), 93.8% of early help assessments completed within timescale (August 2023) and 86.6% of initial child protection conferences held within timescale

76.1% Children's care reflective case reviews good or better 30 SEP 23		
2021-2022	77.4%
2022-2023	79.7%
2023-2024	**76.1%**
Target	70.0%
Performance	⭐ Strong

2023-24 data and target are for a 6 month average to Sep-2023

93.8% Early help assessments completed within 45 days 31 AUG 23		
2021-2022	97.0%
2022-2023	95.1%
2023-2024	**93.8%**
Target	90.0%
Performance	✅ Good (Strong in Q1)

88.4% Social work assessments completed within 45 days 31 AUG 23		
2021-2022	90.5%
2022-2023	90.0%
2023-2024	**88.4%**
Target	85.0%
Performance	✅ Good (Strong in Q1)
National Benchmark	84.5%

86.6% Initial child protection conferences within 15 days 31 AUG 23		
2021-2022	88.5%
2022-2023	86.0%
2023-2024	**86.6%**
Target	83.0%
Performance	✅ Good (Strong in Q1)
National Benchmark	79.2%

2023-24 data and targets are for Aug-2023

(August 2023). This strong performance is in the context of increasing demand and activity throughout the social care system. ([Return to 'Safeguarding Children' summary](#))

2021-2022	100.0%
2022-2023	90.9%
2023-2024	**91.0%**
Target	91.0%
Performance	✔ Good

91.0%
Children's homes rated as 'Good' or 'Outstanding'
30 SEP 23

2023-24 data and target are for Sep-2023

⬤ 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 continue to review the overall timescales. In order to move forward we require support from ICT for a key piece of work within the Council's customer service portal. This is subject to the ongoing ICT prioritisation work. This will enable the reporting functions to be engaged and allow us to move forward with data capture and analysis. The team are also reviewing priorities with each service area in terms of resource available to continue with the agreed roadmaps.

2021-2022	140
2022-2023	153
2023-2024	**153**
Target	153
Performance	✔ Good

153
Services available through the Councils Websites
30 SEP 23

2023-24 data and target are for Sep-2023

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 2 with a total of 10,034 now active and in use. ([Return to 'Resident-focused approach to customer service' summary](#))

⭐ 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: Strong (Good in Q1)   **Expected completion date: 31 Mar 2025**

Progress is strong with the supporting strategies required for implementation now completed and approved by Cabinet.

A review of County Hall is underway and the Facilities Management team are looking at the interim vision for the building. A draft business case will be presented to Cabinet in December.

2021-2022	£2,783,000
2022-2023	£3,936,262
2023-2024	**£2,921,500**
Target	£2,450,000
Performance	⭐ Strong

£2,921,500
Money raised from the disposal of land and buildings
30 SEP 23

2023-24 data and target are for the year to Sep-2023

A total of £2.921m has been raised up to the end of September from the sale of 17 property assets above the Quarter 2 target of £2.450m, this is strong progress towards the end of the year target of £4m. The implementation of the Asset Management strategy and the ongoing disposal programme support the achievement of the Council's finance savings with reduced maintenance,

insurance and energy costs. The provisional figures for 2022-23 show a 13.7% reduction in energy usage at the Council's property assets from the previous year which reduces the impact of rising energy costs. ([Return to 'Asset Management Strategy' summary](#))

✅ 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**

The centralisation of assets within Property Services is progressing with the annual budgets for the current year due to be transferred for individual buildings during October. Arrangements for the transfer have been communicated to relevant Directors.

The benefits of the centralisation will start to be realised imminently following an interim phase where an understanding of the Service Level Agreements for each building is developed.

✅ 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 2, the interim Joint Strategic Needs Assessment (JSNA) has been published and is supporting various system strategies. The transformation of our JSNA approach is underway with a second round of testing and delivery of a new web based tool. Phase 2 for 2023-24 of the JSNA transformation is on track for delivery. The Integrated Care Strategy work is completed and public health are supporting each Key Area of Focus. Public health will support 'sprints' with the Stay Well group and will start with tobacco and smoking in Quarter 3.

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. A further development workshop is planned for early October to further clarify the purpose of the Board and identify key priorities for this group to drive forward. In addition, work to develop a new joint local health and wellbeing strategy for Derbyshire is ongoing. 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 and one to one meetings have taken place with elected members and Health and Wellbeing Board members to consider the priorities which were presented at the October Health and Wellbeing Board.

✅ 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 this deliverable is for Derbyshire to improve the proportion of pupils attending good or better schools at a faster rate than that seen nationally. This target has been achieved for secondary pupils. The improvement for primary pupils in Derbyshire has fallen just short of the national increase over the same period.

The proportion of Derbyshire pupils attending good or better primary schools increased by 0.6 percentage points from 84.7% at the end of March 2023 to 85.3% at the end of August 2023. Nationally there was a 1.0 percentage point increase from 90.1% in March 2023 to 91.1at the end of August 2023. The percentage of Derbyshire pupils in good or better primary schools was 5.8 percentage points below the national average and 5.6 percentage points below the average of our statistical neighbour benchmarking group (90.9%).

The proportion of Derbyshire pupils attending good or better secondary schools was 65.4% at the end of August 2023, an increase of 2.4 percentage points from 63.0% at the end of March 2023. Nationally, the national average remained at 83.1% over the same period. At the end of August 2023, the overall percentage of Derbyshire pupils in good or better secondary schools was 17.7 percentage points below the national average and 17.3 percentage points below the average of our statistical neighbour benchmarking group. The gaps have narrowed however, from a high in December 2022 when the gap to national was 26 percentage points and the gap to the average of our statistical neighbour benchmarking group was 25.8 percentage points.

Although the rate of improvement was higher than that seen nationally with the gap narrowing for secondary pupils, the overall percentage of pupils attending good or better schools is still too low in both phases and the deliverable remains a priority for 2023-24.

Findings and learning from recent Ofsted inspections continue to be routinely disseminated at briefings with headteachers and governors. All maintained schools have been sent a pre-populated School Improvement Priorities Document. This has pupil performance data from the end of Key Stage assessments and flow-charts which support the leadership team to identify its priorities for improvement. These will be triangulated against all the data by the link advisers and senior advisers for each school to ensure that the correct support can be provided in advance of an Ofsted inspection. (Return to 'Pupils attending 'Good' or 'Outstanding' schools' summary)

0.6 % point change in pupils in 'Good' or better primary schools 31 AUG 23

2021-2022	2.4
2022-2023	1.1
2023-2024	**0.6**
Performance	⬜ Review
National Benchmark	1.0

2.4 % point change in pupils in 'Good' or better secondary schools 31 AUG 23

2021-2022	1.9
2022-2023	6.1
2023-2024	**2.4**
Performance	✅ Good
National Benchmark	0.0

2023-24 data and target are for the year to Aug-2023

Additional Data as at August 2023

	Number of schools		Percentage of pupils	
	Primary	**Secondary**	**Primary**	**Secondary**
Outstanding	25	3	6.4%	9.9%
Good	271	25	79.4%	55.4%
Requires Improvement	46	12	12.2%	22.8%
Inadequate	8	5	2.0%	11.9%
Good or better - Derbyshire	84.6%	62.2%	85.3%	65.4%
Good or better - National	90.0%	81.4%	91.8%	83.1%

✅ 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**

Work continues on the new combined county authority's operating model, transition planning and future East Midlands County Combined Authority (EMCCA) investment priorities in anticipation of the Bill receiving Royal Assent. Work to support the development of the EMCCA Assurance Framework is underway, led by the Governance Group and recruitment into key regional roles has been completed with much needed additional capacity in place. Funding secured during negotiations has now been drawn down for identified projects, many of which provide benefits to Derbyshire communities. Engagement with key partners and staff involved in the development of proposals to date has taken place through Senior Stakeholder and staff events.

✅ 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. Following the light touch review of the Vision Derbyshire approach completed by East Midlands Councils in 2023, work has taken place to develop a series of both governance and resourcing options which were discussed and subsequently agreed by the Vision Derbyshire Joint Committees in July and October 2023. Work is now underway on the alignment of the Vision Derbyshire Joint Committee, the Derby and Derbyshire Joint Economic Prosperity Committee and Derbyshire Economic Partnership with work taking place to develop revised governance arrangements for the creation of a new Derby and Derbyshire Strategic Leadership Board with new arrangements likely to be in place by January 2024.

✅ 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**

The review of the Enterprising Council has commenced 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 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   **Completed: 30 Sep 2023**

An update report on Phase 2 of Modern Ways of Working was considered and approved by Cabinet on 21 September 2023, the programme is now formally closed, with no further activity scheduled. Options in relation to County Hall are being managed as part of the corporate Property Services rationalisation and centralisation deliverables.

Please note key achievements during the life of the programme are, a significant improvement in collaborative working across the Council, improved working across Departments, joined up thinking and staff morale. Eighteen buildings have gone through a clearance process, with John Hadfield House and Chatsworth Hall now decommissioned. Through this clearance over 600 items of furniture were repurposed across the Council, Schools and Community Groups, with an additional 650 items sold and 72 pedestals distributed to staff for home use. Alongside furniture, ICT equipment has also been collected and repurposed to support the development of 250 work space stations throughout the Council.

✅ **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**

The Portfolio Management Implementation Programme is preparing to move as scheduled into the Closure Stage. The Portfolio Management and Transformation Function sitting within Corporate Services and Transformation has achieved full operating capacity through the successful transition of the programme and project management resource which transferred to the corporate function in July 2023. In addition, the key Programme Management Office (PMO) roles that were recruited to in May 2023 have commenced and the agreed PMO support roles successfully recruited to.

Quarter 2 has seen the adoption of new tools and templates that were launched in Quarter 1. Specifically, the use of the Programme and Project Mandate which is now being used by the Portfolio Direction Group to actively manage the introduction of new projects and programmes onto the Portfolio. The Project Mandate and the Prioritisation Matrix will be used, to refine the existing Portfolio of Projects and Programmes during Quarter 3 in order to align with the new Strategic Integrated Planning Framework and to reflect the current financial challenges.

As part of the programme the completion of the P3M3 maturity assessment, a tool for assessing the maturity levels of an organisation in regards to its portfolio, programme and project management approach has also taken place in Quarter 2. The results of which will form the ongoing focus of improvement activity for the Portfolio Management and Transformation function as it moves into Business As Usual, following the Portfolio Management Implementation Programme closure.

The implementation of the Learning and Development Strategy continues, following the successful roll out of the role of the Sponsor training, Quarter 3 will see the focus moved to the roles of the Programme and Project Managers. (Return to 'Portfolio Management approach' summary)

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

Rating: Good (Strong in Q1)   **Expected completion date: 31 Mar 2024**
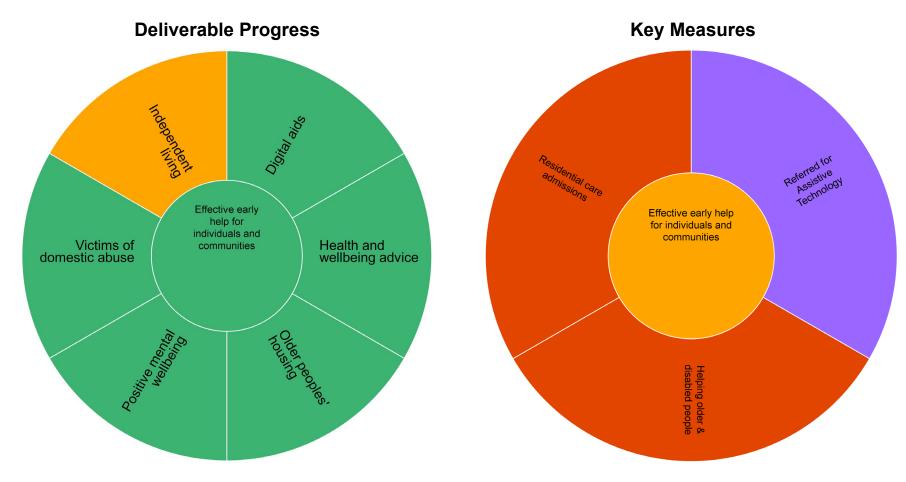
The Council set its 2023-24 Band D Council Tax at £1,477.98, this being one of the lowest Band D amounts compared to other similar county authorities. The 2023-24 Council Tax increase of 3.75% was amongst the lowest increases compared to other similar authorities. The Council continues to support the County Council Network (CCN) and the 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 5 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 "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	Sep-2023	1,588	1,794	🚩 Action
Number of permanent admissions to residential and nursing homes	Sep-2023	566	466	🚩 Action
Number of people with social care needs referred for Assistive Technology	Sep-2023	543	300	⭐ 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 are being re-commissioned for mobilisation from April 2024.

✅ **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**

During Quarter 2, the Derbyshire Director of Public Health's annual report was published. The report builds on the Let's Chat campaign, with mental health and wellbeing being a priority for Public Health in Derbyshire and provides a snapshot of how the Public Health team, partners, and communities have worked together to support people with their mental health and wellbeing.

World Suicide Prevention Day was marked on 10 September 2023. To support the day, several football clubs held awareness raising activities at football matches across Derbyshire; this included two new clubs, Glossop North End and Buxton Town. Staff and volunteers engaged with fans by handing out leaflets, raising awareness and having conversations. During the games, 7,000 suicide prevention Z-cards were handed out.

Throughout Quarter 2, the Mental Health and Suicide Prevention team have attended various festivals, including Chesterfield Pride, Langwith Show, Ashover Show and Y Not Festival, to raise awareness of mental health and suicide prevention.

From the events and promotion of world suicide prevention day, 600 people who engaged also completed the national zero suicide alliance e-learning course. Additionally, the social media presence resulted in 50,000 views and impressions on posts related to mental health and suicide prevention.

The Mental Health and Suicide Prevention team also organised a Glossop suicide prevention day alongside colleagues from the localities team and partner organisations. There were around 10-12 stalls where staff handed out information and had conversations about mental health.

Quarter 2 also saw the launch of a new Suicide awareness and managing mental health conversations training sessions. So far, around 3 sessions have been delivered, all with good uptake. (Return to 'Positive mental wellbeing' summary)

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

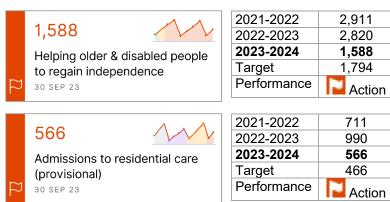**Rating: Good (Review in Q1)**   **Expected completion date: 31 Mar 2024**

The team are currently actively supporting a total of 228 people and have received 87 new introductions in Quarter 2. With a total of 141 new introductions and 76 shared agreements since April 2023, this equates to 54% of people being supported have a shared agreement.

The new website, online initial contact form and outcomes capture form introduced on 1 April 2023 are now fully operational. Regular output and outcome performance reports are now in place. The thematic surveys and analysis with Nottingham University is continuing, surveys have now been completed and analysis is underway. The team continue to meet on a regular basis to deliver the development plan, challenge topics completed to date include prototyping reflection; operating framework introduction; team wellbeing; definition of complex; outcome measures; ending an introduction effectively, and mini teams. 10 staff members are continuing with the diploma in Health and Wellbeing Coaching and have passed the first two modules. The final module has started, and the course is due to end December 2023. Demand is high and incoming introductions are being carefully managed on a weekly basis with district/borough area teams being paused and un-paused as and when required, i.e. when demand exceeds available staff resources. (Return to 'Health and wellbeing advice' summary)

🟠 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 Short Term Service (Reablement) is undergoing a redesign to improve capacity and efficiency. This will increase the capacity available to older people requiring reablement intervention. Implementation commences in January 2024. So far this year, the service have supported 1,588 people against a target of 1,794. People admitted to long term permanent residential care is 566 against a target of 466. (Return to 'Supported people to live at home' summary)

1,588		2021-2022	2,911
		2022-2023	2,820
Helping older & disabled people to regain independence		**2023-2024**	**1,588**
		Target	1,794
🏳 30 SEP 23		Performance	🚩 Action

566		2021-2022	711
		2022-2023	990
Admissions to residential care (provisional)		**2023-2024**	**566**
		Target	466
🏳 30 SEP 23		Performance	🚩 Action

2023-24 data and targets are for the year to Sep-2023

✅ **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 2, a report was taken to Cabinet detailing consultation results relating to changes to eligibility and funding arrangements for community alarm only clients. On 27 July 2023, the proposals were agreed, meaning that the service will now concentrate solely on those with an identified care and support need and that those that have no wider package of care will now be responsible for the ongoing monitoring charges. A period of assessment will now need to be undertaken to ensure that all current clients can be reviewed against the new criteria and alternative charging arrangements can be implemented. It is expected that these may take 12 to 18 months and should commence in the next few weeks, alongside the implementation of changes for new clients.

543	
People with social care needs referred for Assistive Technology	
☆ 30 SEP 23	

2021-2022	900
2022-2023	1,048
2023-2024	**543**
Target	300
Performance	⭐ Strong

2023-24 data and target are for the year to Sep-2023

Procurement of a new countywide Assistive Technology service is underway, and it is expected that the successful bidder will be announced in the coming weeks, allowing sufficient time to undertake the complex task of transition. The new service will commence on 1 April 2024. The use of digital technology continues to grow and new referrals for Assistive Technology remain high, supporting people to stay at home for longer and reducing the need for greater formal support. This year to date, we have supported 543 people with Social Care needs referred for Assistive Technology against a target of 300.

✅ **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 new All-Age Housing, Accommodation and Support Strategy - 'A Place we Call Home' has now been approved and is publicly available on our website (Strategies and market shaping - Derbyshire County Council). Partnership meetings have been held with key stakeholders including our District & Borough Housing Partners to start the process of developing and formalising our Delivery Plans. The Strategy will be presented to each Place Alliance in partnership with District & Borough Housing Leads and local Delivery Plans will be co-produced, agreed and formalised.

We continue to identify any opportunities to meet our housing with care and support needs against assets that have been identified for disposal.

The Options Appraisal for the closed Homes for Older People has been completed.

We have been continuing our dialogue with an investor and Chesterfield Borough Council about the potential development of an extra care facility in Chesterfield and the developers are currently preparing for the pre-application stage of the planning process.
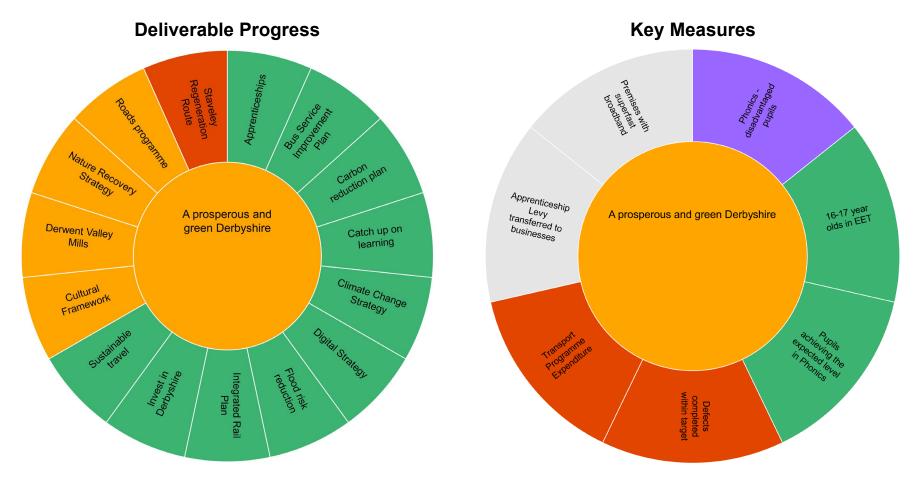
We are in positive ongoing dialogue with a developer and North East Derbyshire District Council Housing in relation to a potential extra care facility in Eckington.

We have had early discussions with a land owner in South Derbyshire and a developer/care provider in Buxton in relation to the development of specialist dementia nursing care provision.

A prosperous and green Derbyshire

Overview

This priority shows overall "Requiring Review" progress for Council Plan deliverables, with 10 deliverables rated as "Good", 4 deliverables rated as "Requiring Review" and 1 deliverable rated as "Requiring Action". These are shown graphically in the left-hand wheel below. Overall, the measures for this priority are rated as "Review" 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
Percentage reduction in CO2e from 2009-10 baseline	Mar-2023 (Annual Measure)	71.1%	68.5%	No data for 2023-24
Total amount of expenditure on the delivery of the Local Transport Programme	Sep-2023	£16.420m	£22.000m	🚩 Action (Good in Q1)
Percentage of defects completed within target timescales	Sep-2023	54.4%	90.0%	🚩 Action
Percentage of Principal roads where maintenance should be considered		Data due in Q3	13.0%	No data for 2023-24
Percentage of Non-principal classified roads where maintenance should be considered		Data due in Q3	23.0%	No data for 2023-24
Percentage of Unclassified road network where maintenance should be considered		Data due in Q3	31.0%	No data for 2023-24
Percentage of residents satisfied overall with Highways and Transportation services		Data due in Q3	60.0%	No data for 2023-24
Percentage of pupils achieving the expected level in Phonics	Aug-2023 (Annual Measure)	79.0%	79.0%	✅ Good
Percentage point gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils achieving the expected standard in Phonics	Aug-2023 (Annual Measure)	16.7	18.7	⭐ Strong
Percentage of pupils achieving a standard pass or higher (grades 4-9) in English and Maths at GCSE		Data due in Q3	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		Data due in Q3	Not set	No data for 2023-24
Percentage of 16 to 17 year olds in education, employment or training (3 month avg)	Aug-2023	95.0%	94.4%	✅ Good
Percentage of premises across the county that have access to Superfast broadband (>30Mbps)	Sep-2023	97.5%	Not set	⬜ No Target
Amount of Apprenticeship Levy transferred to businesses	Sep-2023	£172,117	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 has commenced and will be reported to Cabinet in January 2024.

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 98% of emissions are outside the Council's direct control.

The latest data relates to 2021 and shows there was a 9% increase in Derbyshire's emissions between 2020 and 2021. Since the baseline year of 2005 Derbyshire's emissions have reduced by 22%. Emissions data for 2022 is expected to be available in Summer 2024.

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 finalised in Quarter 3 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 included within the Council's net zero target: Corporate Property; streetlighting; core fleet; and officers using their own vehicles (Grey Fleet).

The provisional data for these four sources for 2022-23 indicates that:

- Emissions from energy used in corporate property reduced by 20% between 2021-22 and 2022-23. There has been a 54% reduction in emissions from corporate property since the 2009-10 baseline year.
- Emissions from energy used in streetlighting reduced by 23% between 2021-22and 2022-23. There has been an 87% reduction in emissions from streetlighting since the 2009-10 baseline year.
- Emissions from core fleet since 2021-22 are currently being updated to reflect more detailed vehicle data . The provisional figure does indicate a 53% reduction in emissions from core fleet since the 2009-10 baseline year.
- Emissions from grey fleet increased by 5% between 2021-22 and 2022-23, thought to be due to Covid recovery. There has been a 70% reduction in emissions from grey fleet since the 2009-10 baseline year.
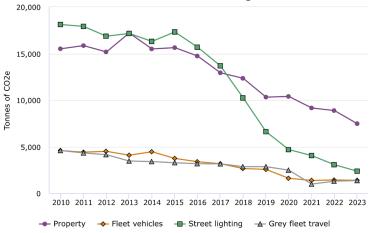
To date, the Council has made good progress towards its net zero target of 2032, or sooner, with a provisional 71.3% reduction in Council emissions achieved between 2009-10 and 2022-23 (from 42,965 tonnes CO2e to 12,338 tonnes CO2e). However, the speed of reduction is at risk of slowing down, highlighting 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, is being conducted during 2023-24. (Return to 'Carbon reduction plan' summary)

70.6%

Reduction in CO2e from 2009-10 baseline

31 MAR 23

2020-2021	62.2%
2021-2022	64.2%
2022-2023	71.1%
Target 22-23	68.5%
Performance	✅ Good

Data for 2023-24 will be available by September 2024

Breakdown of CO$_2$e 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, which enables people to share vehicles and chargepoints, 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**

Captured costs in the Council's financial management system so far for the end of Quarter 2 amounted to £16.4m, however delivered work on the ground was in excess of £19m. A further £22.5m of work is programmed for the remainder of the current financial year and every effort is being made to increase this to achieve the 2023-24 target of £43m. Any shortfall of this amount will be carried forward to the start of the 2024-25 financial year. Spend this quarter reflects our Surface Dressing Programme and Carriageway Surfacing programmes that are currently being delivered. Other major works such as the Harrington Bridge refurbishment are also on site in this period.

It is acknowledged that whilst we are still repairing a significant number of defects the number of incoming defects, as a consequence of the adverse and unpredictable weather conditions, has impacted our ability to repair all the defects within the requisite time frames. Consequently, only 54.4% of defects have been completed within the target timescales, compared to a target of 90%. The treatments required exceed the budget available. To address this, a programme is planned to utilise the £4.2m pothole grant received from the Department for Transport. It is recognised that many of the pothole repairs required are on roads that often receive an annual inspection during the winter months. Due to the more severe weather conditions experienced during this season, lasting repairs to potholes are more difficult to achieve. Therefore, a proactive programme of repairs has been implemented utilising Jetpatchers targeting these mainly rural areas to treat any defects present before they develop into larger or more hazardous issues later in the year. This programme was undertaken throughout the warmer months with the aim being to repair the roads before the weather conditions worsen, giving longevity to the repair. The Jetpatcher vehicles are an innovative approach for tackling a high volume of road defects quickly, delivering permanent repairs without causing further damage to the road, at a fraction of the cost. They are contracted until the end of October to coincide with the changing weather conditions as they cannot operate during the winter period.

The current change over in management systems relating to Highways work has provided an opportunity to review in detail the underlying data for defects to ensure all categories are included in the figures. This work is ongoing and will be reflected in future reporting.

16.420

£m Expenditure on the Local Transport Programme

30 SEP 23

2021-2022	£39.674m
2022-2023	£37.000m
2023-2024	**£16.420m**
Target	£22.000m
Performance	Action (Good in Q1)

54.4%

Defects completed within target in the year to date

30 SEP 23

2021-2022	75.0%
2022-2023	76.6%
2023-2024	**54.4%**
Target	90.0%
Performance	Action
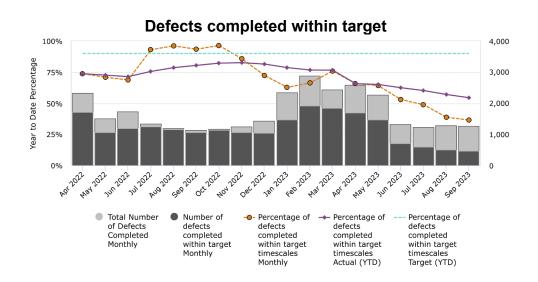
2023-24 data and targets are for the year to Sep-2023

Percentage of defects responded to within target timescales during Quarter 2

	Quarter 2	Target	Performance
Started within 2 hrs (Urgent)	86.2%	100.0%	Action
Completed within 32 hrs	81.3%	90.0%	Review
Completed within 9 days	35.5%	80.0%	Action
Completed within 28 days	21.6%	80.0%	Action

The percentage of Principal, Classified and Unclassified roads where maintenance should be considered details the percentage of roads that fall into 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 3. (Return to 'Roads programme' summary)

Defects completed within target

15.4%	
Principal roads needing maintenance	
31 DEC 22	

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

22.1%	
Classified roads needing maintenance	
31 DEC 22	

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

30.2%	
Unclassified roads needing maintenance	
31 DEC 22	

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

51.0%	
Residents satisfied with Highways and Transport services	
31 DEC 22	

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

Targets are for the full year 2023-24

✅ 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: Good (Review in Q1)   Expected completion date: 31 Mar 2024

The delivery of the Highway Drainage Capital programme 2023-24 is ongoing.

The Flood Team attended the Parish and Town Councils engagement event at County Hall, providing advice to attendees.

Breadsall Natural Flood Management scheme design is complete and grant funding secured, and it is intended this will be delivered by March 2024.

The last Technician vacancy in the Flood Team has been filled, bringing the team back up to full strength. Agency Engineers continue to support the team, albeit the Council's current financial controls may impact on their continued use.

Responding to planning consultations within the required time continues to be a challenge due to the current backlog, following the difficulties in recruiting to the team that have recently been resolved. This will likely continue for the remainder of the year.

✅ 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

Original completion date: 30 Jun 2023
Expected completion date: 31 Mar 2024

The Education Improvement Service (EIS) has continued to work robustly with schools and other partners throughout Quarter 2 to improve outcomes for children and young people and support catch-up on learning. Derbyshire's successful 'Learn to Read, Read to Learn' partnership, exploring evidence-informed approaches for improving pupils' reading skills at key transition points, is continuing with the recruitment for the next cohort of schools taking place during October 2023. Last year over 150 schools from key stage 1 to key stage 3 were involved in this partnership working with the Derby Research School as well as other partners such as the English and Maths Hubs and increasing school-to-school capacity for improvement within Derbyshire. We will continue to build on this through the 2023-24 academic year.

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.

Provisional 2022-23 data for the percentage of pupils reaching the required standard in Phonics (79%) suggest that Derbyshire's performance is again in line with the national average maintaining performance within the lower middle national quartile. This continues improvement from bottom quartile performance in 2019 and we have improved our national ranking by 10 places compared to last year. Provisional data also suggests that the gap between disadvantaged Derbyshire pupils achieving the expected standard in phonics and non-disadvantaged pupils nationally (16.7%) has narrowed compared to 2021-22 when the gap was 18.7 percentage points.

79.0%
Percentage of pupils achieving the required standard in phonics
31 AUG 23

2021-2022	79.0%
2022-2023	**79.0%**
Target	79.0%
Performance	✅ Good
Number of Participants	79.0%

16.7
%pt. gap between disadvantaged & non-disadvantaged in Phonics
31 AUG 23

2021-2022	16.7
2022-2023	**16.7**
Target	18.7
Performance	⭐ Strong

2022-23 data and targets are for the academic year to Aug-2023

67.8%
Pupils achieving grades 4-9 in English and Maths at GCSE
31 AUG 22

2019-2020	72.2%
2020-2021	67.8%
2021-2022	67.8%
2022-2023	Due in Q3
Target	Not set
National Benchmark	64.4%

31.6
%pt. gap between disadvantaged & non-disadvantaged at GCSE
31 AUG 22

2020-2021	31.6
2021-2022	31.6
2022-2023	Due in Q3
Target	Not set

Targets for these measures will be set when the national data is available in Quarter 3.

The percentage of 16 to 17 year olds in education, employment or training for the 3 months of June, July and August 2023 is 95.0%. This is below the same time last year (96.4%) but is higher than both the national figure (91.1%) and the outcome for East Midlands (93.4%). Current performance maintains Derbyshire within the top quartile nationally which is the target for this year.
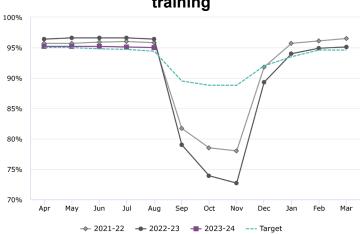
This deliverable had an expected completion date of 30th June 2023. It is clear now that pupils could be catching up on learning for a considerable period of time. We will continue to report outcomes for this deliverable until the end of this financial year. Activity and outcomes will subsequently be tracked under business as usual education improvement support. (Return to 'Catch up on learning' summary)

95.0%

16-17 year olds in education, employment or training
31 AUG 23

2020-2021	95.5%
2021-2022	96.5%
2022-2023	95.1%
2023-2024	**95.0%**
Target	94.4%
Performance	✅ Good
County-wide Benchmark	91.1%

2023-24 data and target are for a 3 month average to Aug-2023

16-17 year olds in education, employment or training

Legend: 2021-22, 2022-23, 2023-24, Target

 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: Review (Good in Q1)   Expected completion date: 21 Dec 2023

The Council is the 'Responsible Authority' for the production of Derbyshire's Local Nature Recovery Strategy (LNRS). The Council has been awarded a grant of circa £400k from the the Department for Environment, Food and Rural Affairs. The deadline for the production of the LNRS is the end of March 2025. The Council has procured, in partnership with Derby City Council and the Peak District National Park Authority, the Derbyshire Natural Capital

Strategy which will provide much of the baseline evidence for the LNRS. However, the the timescale for the production of the LNRS is relatively tight, especially when statutory consultation and notification periods are taken in to account. To this end, the Council's current financial controls do have implications for the timely delivery of the LNRS. ([Return to 'Nature Recovery Strategy' summary](#))

✅ 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**

Following receipt of year 2 funding, work continues at pace and key areas of progress to note this quarter include:

Traffic Signalling Priority: infrastructure works commenced in Chesterfield.

Ticketing Offers: Wayfarer introductory discount offer on weekly ticket prices for Adults £21 and young person B-line card holder £16. Implementation of £1.50 flat rate fare for B-line card holders from age 11 valid until their 19th Birthday.

Transport Hubs: site development work continues for the identified sites, working collaboratively with local schemes in districts and boroughs.

Additional bus services: commenced enhancements and improvements to 17 bus services all with greater frequency and extension to evenings and weekends in many communities in Derbyshire.

Demand Responsive Travel pilot service to commence in November 2023.

Marketing campaign: the first behaviour change campaign in November will focus on young people and independence for leisure purposes afforded by bus travel and linked to the new fare offer for B-Line card holders. An informational campaign will be aimed at parents of 11-18 year olds regarding B-Line. Marketing is ongoing of new service enhancements through press releases and social media campaigns.

Community Bus Champions have commenced work with businesses and employers and are actively engaging with the public at events around the County.

Department for Transport Bus Service Improvement Plan Relationship Manager visited Derbyshire. ([Return to 'Bus Service Improvement Plan' summary](#))

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

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

Following the closure of the European Regional Development Fund's "Invest in D2N2" Programme, Derbyshire's investment opportunities and key development sites have continued to be promoted via the Invest in Derbyshire website and other online outlets.

Eight new enquiries have been received during Quarter 2 from domestic and foreign investors, mainly in the residential & development, manufacturing and distribution sectors. An increased demand for freehold land and sites with mid-size industrial units has been recorded. Ongoing support has been provided to some large investment and business expansion projects in the pipeline.

Both existing and the most recent enquiries carry a great potential to increase levels of inward investment and create a significant number of new jobs in the county within the next 3 years.

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: Action (Review in Q1)   **Expected completion date: 31 Mar 2025**

The Outline Business Case (OBC) was reconsidered by government in August 2023 and to date the Council has not been advised of the outcome, and therefore all work has been paused to minimise financial risk. In the event of OBC approval a report will be brought to Cabinet recommending next steps. (Return to 'Chesterfield to Staveley Regeneration Route' summary)

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 Digital Strategy and Action Plan have now been finalised. We are expecting it to be approved by Cabinet by early November. The Project Gigabit regional supplier (Type B) contract is due to be awarded by November, with the local supplier (Type A) in January. Following both contract awards, we will then be given a list from Building Digital UK of all properties where the chosen supplier will intervene to improve access and areas that will be de-scoped. This then leaves us with a clear indication of where we can intervene and implement the Action Plan.

Currently 97.5% of properties have access to superfast broadband.

97.5%

Premises with superfast broadband

30 SEP 23

2021-2022	96.9%
2022-2023	97.3%
2023-2024	**97.5%**
Target	Not set

Targets will be set when the programme of gigabit support is confirmed. 2023-24 data is for the year to Sep-2023

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**

Four apprenticeships with three Small and Medium Enterprises (SME) have been formally supported by the Council's Apprenticeship Levy in Quarter 2. The apprenticeships supported this quarter have been in the Engineering, Automotive, Early Years and Digital sectors. This is slightly behind forecast, this is due to seventeen apprenticeships across seven SMEs being in the final stages of negotiations, and until formal confirmation of the apprenticeship going ahead it is not appropriate to include these in Quarter 2 figures. At the end of Quarter 2 £172,117 of the Council's Apprenticeship Levy has been transferred to businesses. The cost of each apprenticeship differs in terms of type of course and the age

£172,117

Apprenticeship Levy transferred to businesses

30 SEP 23

2022-2023	£428,630
2023-2024	**£172,117**
Target	Not set

2023-24 data is for the year to Sep-2023

of the apprentice and so no target has been set for this under-pinning performance measure.

✅ **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 Line has passed another important milestone with the Department for Transport's Restoring Your Railways (RYR) Programme Board finalising the project scope by confirming rail stations at Barrow Hill and Killamarsh for further development during the Outline Business Case (OBC) Stage. Network Rail has commenced OBC preparation during this period and is on track for completion by end March 2024. RYR Ivanhoe Line project remains on track for meeting a milestone of OBC submission in December 2023. High Speed 2 (HS2) Ltd and Network Rail are progressing HS2 Eastern leg workstreams, which are programmed to complete March 2025, to de-risk Integrated Rail Plan proposals and minimise future late changes to the project by considering cost and carbon emission opportunities. The Council has held ongoing liaison with Network Rail about the future Midland Mainline Electrification work programme in Derbyshire, but there is no further progress to report for Quarter 2.

🟠 **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**

The Derbyshire Makes project is currently paused whilst a decision is made on the funding associated with the activity. There is currently £1m in the cultural recovery framework reserve to support delivery of the cultural framework. This funding has been identified as potential to be used to support the Council's current budget situation. This activity is obviously important to the council but it is not a statutory service. (Return to 'Derbyshire Cultural Framework' summary)

🟠 **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: Review (Good in Q1)   **Expected completion date: 31 Mar 2024**

The Council's Executive Director for Place and the Head of Conservation, Heritage and Design have met with 3 of the other 4 Local Planning Authorities (LPA) that the World Heritage Site covers, to discuss and investigate the desire for the production of a DVMWHS Development Framework. A meeting with the remaining LPA is scheduled for October 2023. There is a high level of support for the production of a Development Framework, especially with the advent of the Levelling-up Bill, which specifically mentions World Heritage Sites, and the formation of the East Midlands Combined County Authority. Unfortunately the Council's financial position is likely to impact on the the Development Framework's production. (Return to 'Derwent Valley Mills' summary)

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, £3.929m is forecast to be achieved. The forecast at Quarter 1 was reported as £10.317m, however this has been revised at Quarter 2. This is mainly due to the lack of availability of short term home care for older people which has meant there has been no expenditure reductions in long term home care packages and in residential care home placements. Departmental reserves and other one-off compensatory efficiencies have been employed to mitigate the in-year impacts.

3.929

Projected achievement of in-year budget savings

30 SEP 23

2022-2023	£7.557m
2023-2024	**£3.929m**
Target	£16.190m
Performance	Action

2023-24 data and target are the year end projections as at Sep-2023

The Council continues to review planned savings initiatives and explore, and implement, opportunities for further or alternative in-year efficiency measures to offset the ongoing budgetary pressures. (Return to 'Budget Savings' summary)

A short 'Pulse Survey' of residents was carried out in Summer 2023. The Pulse Survey asked key questions from the Council's main annual Your Council Your Voice (YCYV) residents survey, to enable better understanding of residents' perceptions and comparison with the Local Government Association (LGA) Residents Survey carried out during June 2023.

The results from the Pulse Survey for the overarching measures contained in the Council Plan remain similar to those from the main YCYV survey carried out in Autumn 2022. The survey received just over 3,100 responses, compared to the previous YCYV response figure of 2,400, with results as follows:

- Residents who are satisfied with the council, 43.2% compared to 43.6% in the YCYV survey and below the target of 58%;
- Residents informed about Council decisions, 37.2% compared to 41.5% in the YCYV survey and below the target of 52%;
- Residents agreeing the Council gives value for money, 30.2% compared to 30.3% in the YCYV survey and below the target of 43%.

In order to address some of the findings from the surveys a high-level action plan is being implemented. The action plan sets out activity to increase the proportion of residents that positively view the Council and its services and widening and enabling participation across demographic groups. In addition, the actions will enable the Council to review its approach to the YCYV Survey moving forward to ensure that it remains relevant and provides the Council with the key information it needs to support strategic planning, budget setting and the development of Council services. (Return to 'Residents' survey measures' summary)

43.2%

Residents who are satisfied with the Council

30 JUN 23

2021-2022	42.3%
2022-2023	43.6%
2023-2024	**43.2%**
Target	58.0%
Performance	Action
National Benchmark	62.0%

37.2%

Residents informed about Council decisions

30 JUN 23

2021-2022	42.7%
2022-2023	41.5%
2023-2024	**37.2%**
Target	52.0%
Performance	Action

30.2%

Residents agree Council gives value for money

30 JUN 23

2021-2022	29.3%
2022-2023	30.3%
2023-2024	**30.2%**
Target	43.0%
Performance	Action
National Benchmark	46.0%

2023-24 data is for the latest survey in Jun-2023; targets are for the full year 2023-24

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.