Derbyshire County Council

Council Plan 2023-25

**Performance Report
Quarter 3 2023-24**

DERBYSHIRE
County Council

Contents

Introduction

Welcome to the council's performance report on the Council Plan 2023-25, for Quarter 3 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
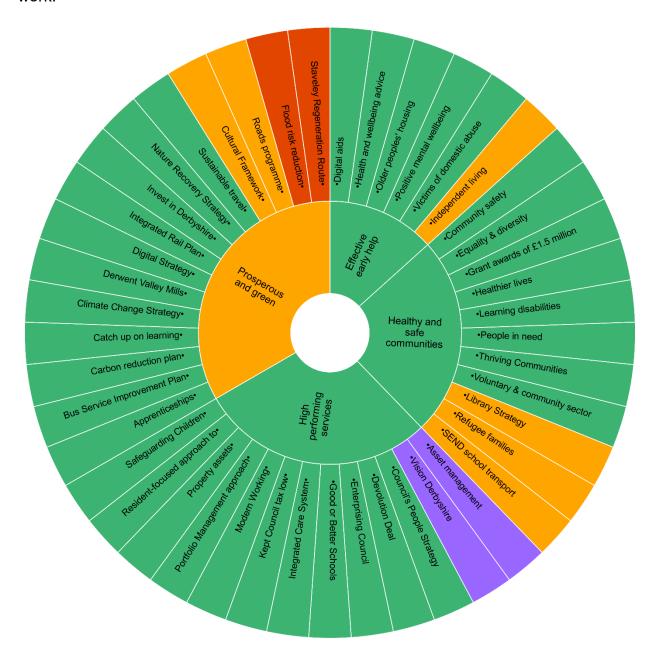
A graphical representation of the council's performance for Quarter 3 against its priorities (inner wheel) and deliverables (outer wheel) is set out below. The colours in each segment show the progress the council is making during 2023-24. The performance for each priority and deliverable is detailed 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
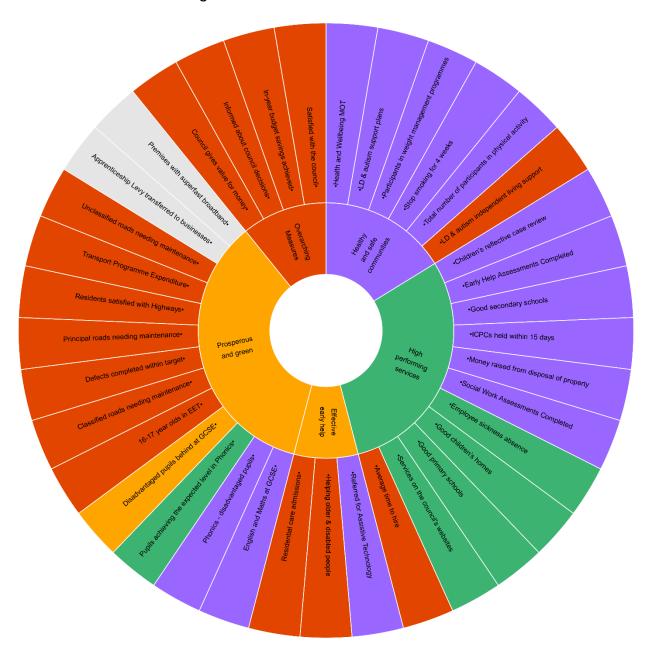
Summary

Deliverable Overview

The council is addressing significant in year budget pressures, and whilst this is having some impact, overall good progress continues to be made in delivering the Council Plan. Of the 45 deliverables in the Plan, 2 have been rated as 'Strong'; 35 have been rated as 'Good'; 6 have been rated as "Requiring Review" and 2 as "Requiring Action". Many areas of success are set out in the report below, however, in addition to budget pressures which are being experienced across the sector, other factors impacting progress in delivering the Council Plan are continued capacity challenges in areas such as adult social care and the adverse weather conditions experienced this winter which are impacting on road maintenance and flood mitigation work.

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 35 key measures with data and targets at this point in the year, 14 have been rated as 'Strong', with a further 5 rated as 'Good'. There is 1 measure which has been rated as 'Requiring Review' and 15 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	2	
✅ Good	33	33	35	
🔆 Review	10	9	6	
🚩 Action	0	1	2	

	Jun 2023	Sep 2023	Dec 2023	Mar 2024
Improving	N/A	3	4	
No Change	N/A	37	37	
Declining	N/A	4	2	
Completed	0	1	2	

Measures

	Jun 2023	Sep 2023	Dec 2023	Mar 2024
⭐ Strong	12	10	14	
✅ Good	6	9	5	
🔆 Review	0	1	1	
🚩 Action	5	9	15	

	Jun 2023	Sep 2023	Dec 2023	Mar 2024
Improving	N/A	0	6	
No Change	N/A	19	24	
Declining	N/A	5	5	

Resilient, healthy and safe communities overview

Key areas of success during Quarter 3 are:

✅ **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)**

This quarter we have seen an increase in the number of outcome focused support plans that have been put in place. This is partly due to the start of the Community Connector offering. This quarter we have identified 183 outcome focussed support plans against a target of 30. (Go to 'Council services for people with learning disabilities' section)

✅ **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 (rated Good)**

Examples of Community Safety activity over the last three months include, the establishment of a mini Serious Violence Unit and completion of the Serious Violence Needs Assessment, the Commissioning and mobilisation of services directly supporting young people vulnerable to becoming involved in serious violence, national recognition for the council's work on preventing counter terrorism and tackling online harm and the publication of the council's Modern Slavery Statement. ([Go to 'Community safety' 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)**

The Household Support Fund has seen strong delivery across the Derbyshire Discretionary Fund (DDF); Children's Services Professionals route; and Grocery vouchers to eligible families. Support to foster carers has picked up this quarter and the vouchers for low income pensioners and disabled people have started. All actions are on track in line with the delivery plan. ([Go to 'Support to people and communities in need' section](#))

The following areas have been rated as "Requiring Review" or "Requiring Action" during Quarter 3:

🟡 **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 no further response from community groups regarding Community Managed Libraries. Discussions will be held with Cabinet during Quarter 4 therefore this action is rated review until the outcome of the discussions is known. **Response:** The Library Strategy refresh will provide opportunities to ensure that the library estate remains fit for purpose. ([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 18 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:** 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)

🚩 **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 (requires Action)**

Issue: So far, 21 people have moved in 2023-24 which is below the aspirational target of 27 people. **Action:** We continue to work effectively with people to ensure their readiness to move into available, appropriate accommodation. (Go to 'Council services for people with learning disabilities' section)

High performing, value for money and resident focused services overview

Key areas of success during Quarter 3 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. The publication of the final report from our recent full Ofsted inspection of children's services confirms a grading of good for all four of the graded judgements (impact of leaders, children who need help and protection, children in care and care leavers) and a grading of good for overall effectiveness. (Go to 'Safeguarding Children' 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)**

All strategies have been approved by Cabinet with the business case for County Hall being considered during January. The Asset Management strategy is intended to maximise the effectiveness of the council's property portfolio in providing services whilst delivering year on year savings in running costs. So far this year disposal of property has raised £4.658m in capital

receipts, above the end of year target of £4m. Disposals in 2023-24 alone have also resulted in removing a backlog of maintenance which would have cost £4.164m, energy savings of 22%, running costs of £211,000 per annum and reduction in debt charges of £249,000 per annum. Rationalisation of the estate to an affordable and manageable size also results in outcomes such as the creation of the new Chesterfield Hub, one modern and fit for purpose asset replacing 10 smaller assets which were beyond their serviceable life. (Go to 'Asset Management Strategy' section)

⭐ **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 (rated Strong)**

Vision Derbyshire has been successfully developed to create the Strategic Leadership Board. Derby City and all Derbyshire Councils have committed to progressing the board during Quarter 4. (Go to 'Vision Derbyshire Phase 4' section)

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

The public health team is supporting three development stages on tobacco control and smoking cessation for the Integrated Care System (ICS) Stay Well Key Area of Focus. The three development stages are services, communications and strategy. These development stages will support the ICS strategy to deliver population health impacts and outcomes. The development stages are also feeding into a newly forming Tobacco Control Strategic Board. (Go to 'Integrated Care System' 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 than that seen nationally for both primary and secondary pupils. The increase has been significant for secondary pupils with the highest proportion of Derbyshire pupils attending good or better secondary schools since recording of this indicator began. Proportions remain lower than comparators and the deliverable remains a priority for the 2023-24 academic year. (Go to 'Pupils attending 'Good' or 'Outstanding' schools' section)

The following area has been rated as "Requiring Action" during Quarter 3:

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

Issue: Quarter 3 has seen a slight increase in the year to date figure to 65.7 from the Quarter 2 figure of 64.1 days. The target is 50 days. **Action:** With the exception of Children's Services, departmental averages have reduced during Quarter 3. There continue to be delays in the Disclosure and Barring Service (DBS) check processing which is impacting on this measure. (Go to 'Council's People Strategy' section)

Effective early help for individuals and communities overview

A key area of success during Quarter 3 is:

✅ **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)**

During Quarter 3, the Let's Chat Derbyshire Podcast launched, with the first episode airing on 10 October 2023 with over 3,000 listeners. Since then, three more podcast episodes have been released, covering various themes and speaking with people about mental health, suicide prevention, and neurodiversity. (Go to 'Positive mental wellbeing' section)

The following area has been rated as "Requiring Review" during Quarter 3:

🟧 **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: Whilst there is an improving position, the lack of available home care continues to impact on the Adult Social Care offer for older people. **Response:** The Short Term Service (Reablement) has been redesigned to improve capacity and efficiency. This will increase the capacity available to older people requiring reablement intervention. Implementation will commence on 15 January 2024. (Go to 'Supported people to live at home' section)

A prosperous and green Derbyshire overview

Key areas of success during Quarter 3 are:

✅ **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)**

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. Provisional data for the proportion of pupils achieving a standard pass (grades 4-9) in English and Maths at GCSE (Key Stage 4) meets the target of maintaining an outcome significantly better than national figures. (Go to 'Catch up on learning' 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 (rated Good)**

Good progress is being made towards the Local Nature Reserve Strategy (LNRS) for Derbyshire. Constructive discussions with Derbyshire's District and Borough Councils have taken place this quarter and there has been successful recruitment to the post for LRNS Officer. A Cabinet report regarding partnership governance arrangements has been submitted, and the LNRS conference will be attended on the 29 January 2024. ([Go to 'Nature Recovery Strategy' 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)**

Good progress has been made this quarter to aid bus operations across the highways network to improve passenger journeys. b_line card holders have received benefits from a £1.50 flat fare for travel within Derbyshire. Improvements to numerous bus services across the county increasing the frequency and extension of routes is now in place. ([Go to 'Bus Service Improvement Plan' section](#))

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

During Quarter 3 nine apprenticeships within seven Small and Medium Enterprises have been formally supported by the council's Apprenticeship Levy, and at the end of Quarter 3 a total of £289,637 of the council's Apprenticeship Levy has been transferred to businesses. ([Go to 'Apprenticeships in key economic sectors' section](#))

The following areas have been rated as "Requiring Review" or "Requiring Action" during Quarter 3:

🟠 **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: We are in the third and final year of delivering the council's £120m three-year Highways Capital Programme. Delivery is going well with large elements of our resurfacing programme and other major projects having been delivered on the ground. Due to the series of adverse and unpredictable weather conditions experienced recently, the volume of new defects reported continues to rise and the demand outweighs the resources available. The switch to the new asset management system Alloy has impacted on the reporting as the system is being introduced. The Annual Engineers Inspection (AEI) undertaken between April and June is used to support the preparation of the following year's delivery programme. The survey splits the roads into categories of Principal (major A roads), Classified roads (Smaller roads known as B and C), and unclassified roads (lesser used roads). The results show that there are 27.8% of Principal roads, 37.0% of classified roads and 36.5% of Unclassified roads needing maintenance, which is indicative of a network that requires additional capital investment in the highway asset,

and is well documented at a national level for a number of years. The annual National Highways and Transport public satisfaction survey reports that 49% of residents are satisfied with local Highways and Transportation services, which is a decrease from last year's figure of 51%. **Response:** The announcement from Network North has provided an indication of additional long-term highways funding between 2023 to 2034. To date £3m has been received this financial year and we are to receive a further £3m in 2024-25 however, the allocations for the remaining indicative funding has yet to be published. In terms of reporting, the design of reporting mechanisms is underway and will be developed alongside the Priority Pothole Response that has been initiated to focus activity and response following the series of adverse weather events experienced over Quarter 3 and continuing into the New Year. The additional pothole grant of £7.2m received from the Department for Transport during this financial year, will be used to help to mitigate the impacts of the increased demand with the intent of providing permanent repairs at identified locations. (Go to 'Roads programme' section)

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

Issue: Storm Babet in October 2023 has significantly impacted upon the teams deliverables from previous quarters. Over 1,400 properties have experienced internal flooding, and along with hundreds of additional enquiries generated, the team's business as usual activities have had to be suspended until at least the end of Quarter 4. **Action:** Looking ahead into 2024 and beyond, it is clear that there will be a significant expectation from residents and business affected by the recent flood event, to provide future flood mitigation, and although the team will work hard in trying to deliver this, the reality is, that the current teams capacity had already reached a limit, in terms of what it can actually deliver, and Storm Babet has exacerbated this issue. (Go to 'Reduced the level of flood risk' 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: Action on the project rests with Government, to confirm or reject the business case. **Action:** Repeated action has been taken at officer and political levels to push for resolution. (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: Delivery of Derbyshire Makes has been delayed whist awaiting funding decisions. Wider delivery of the Cultural Framework will be restricted to accommodate the council's budget savings proposals. **Response:** The project delivery has been reprofiled for an April 2024 start, to accommodate delays incurred. (Go to 'Derbyshire Cultural Framework' section)

🚩 **Percentage of 16 to 17 year olds in education, employment or training (3 month avg) (requires Action)**

Issue: The percentage of 16 to 17 year olds in education, employment or training for the 3 months of September, October and November 2023 is 72.2%. Performance is below the national figure (78.5%) and the outcome for East Midlands (83.6%) with current performance placing Derbyshire in the lower-middle quartile. The target this year is to maintain performance within the top quartile nationally. **Action:** This indicator has a strong seasonal pattern in outcomes with young people's activity status needing to be established at the start of every academic year (September). This is a significant task for larger local authorities like Derbyshire as the definitive position for every 16-17 year old in the county needs to be established. Hence performance at this time of the year is usually below comparators. Performance is in-line with the same time last year when top quartile performance was achieved by the time the annual snapshot was taken (3 month average between December and February). The latest available figure for the 3 months of November, December and January is 93.4%. This is above the national figure of 91.0% and the outcome for East Midlands (92.5%) and is currently within the top quartile nationally. ([Go to 'Catch up on learning' section](#))

Overarching Measures overview

The following areas have been rated as "Requiring Action" during Quarter 3:

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

Issue: Of the in-year savings target of £16.190m, £8.937m is forecast to be achieved. **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](#))

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

Issue: The results from the Your Council Your Voice survey of residents carried out during Quarter 3, regarding residents' satisfaction with the council, how informed they feel about council decisions, and the council's value for money, remain similar to those from previous surveys and are below target. **Action:** The council will continue to focus on customer experience, understanding the residents' voice and work to improve residents' satisfaction. A full report on the survey results with analysis and recommendations will be presented to senior leaders during Quarter 4. ([Go to 'Residents' survey measures' section](#))

Key Measures Updated for Quarter 3 2023-24

The following measures have been updated during Quarter 3:

Key Measure	Date	Actual	Target	Performance
Number of people with a learning disability and/or who are autistic with an outcome focused support plan	Dec-2023	945	580	⭐ 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	Dec-2023	21	27	🚩 Action (Good in Q2)
Total number of participants in weight management programmes	Dec-2023	2,156	1,275	⭐ Strong
Total number of participants in physical activity	Dec-2023	1,573	975	⭐ Strong
Number of individuals completing a Health and Wellbeing MOT	Dec-2023	7,535	5,625	⭐ Strong
Employee sickness absence (council, not including schools)	Dec-2023	5.0%	5.1%	✅ Good (Strong in Q2)
Average days between a job vacancy shortlisting and contract offer (council, not including schools)	Dec-2023	65.7	50.0	🚩 Action
Proportion of practice areas with reflective case reviews judged to be good or better	Dec-2023	78.1%	70.0%	⭐ Strong
Early help assessments completed within 45 days	Dec-2023	95.0%	90.0%	⭐ Strong (Good in Q2)
Social work assessments completed within 45 days	Dec-2023	89.9%	82.1%	⭐ Strong (Good in Q2)
Initial child protection conferences within 15 days	Dec-2023	85.7%	81.4%	⭐ Strong (Good in Q2)
Percentage of council run children's homes rated as 'Good' or 'Outstanding' by Ofsted	Dec-2023	91%	91%	✅ Good
Number of services accessed via e-forms on the council websites	Dec-2023	153	154	✅ Good
Amount of money raised from the disposal of land and buildings	Dec-2023	£4,658,928	£3,200,000	⭐ Strong
Rate of improvement in the proportion of pupils in 'Good' or better primary schools	Dec-2023	2.3	1.3	✅ Good (Review in Q2)
Rate of improvement in the proportion of pupils in 'Good' or better secondary schools	Dec-2023	13.6	1.3	⭐ Strong (Good in Q2)

Key Measure	Date	Actual	Target	Performance
Number of older people and disabled people able to access short term assistance to regain or increase independence	Dec-2023	2,355	2,691	🚩 Action
Number of permanent admissions to residential and nursing homes	Dec-2023	827	699	🚩 Action
Number of people with social care needs referred for Assistive Technology	Dec-2023	837	450	⭐ Strong
Total amount of expenditure on the delivery of the Local Transport Programme	Dec-2023	£28.900m	£33.000m	🚩 Action
Percentage of Principal roads where maintenance should be considered	Dec-2023 (Annual Measure)	27.8%	13.0%	🚩 Action
Percentage of Non-principal classified roads where maintenance should be considered	Dec-2023 (Annual Measure)	37.0%	23.0%	🚩 Action (Good in Q2)
Percentage of Unclassified road network where maintenance should be considered	Dec-2023 (Annual Measure)	36.5%	31.0%	🚩 Action (Good in Q2)
Percentage of residents satisfied overall with Highways and Transportation services	Dec-2023 (Annual Measure)	49.0%	60.0%	🚩 Action
Percentage of 16 to 17 year olds in education, employment or training (3 month avg)	Nov-2023	72.2%	88.5%	🚩 Action (Good in Q2)
Percentage of premises across the county that have access to Superfast broadband (>30Mbps)	Dec-2023	97.7%	Not set	⬜ No Target
Amount of Apprenticeship Levy transferred to businesses	Dec-2023	£289,637	Not set	⬜ No Target
Projected achievement of in-year budget savings	Dec-2023	£8.937m	£16.190m	🚩 Action

Key Measures with new data for Quarter 2

The following measures have been updated during Quarter 3:

Key Measure	Date	Actual	Target	Performance
Number of participants in council delivered stop smoking programmes who stop smoking	Sep-2023	884	600	⭐ Strong
Percentage of pupils achieving the expected level in Phonics	Aug-2023 (Annual Measure)	78.5%	79.0%	✅ Good
Percentage of pupils achieving a standard pass or higher (grades 4-9) in English and Maths at GCSE	Aug-2023 (Annual Measure)	64.2%	60.5%	⭐ Strong
Percentage point gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils achieving a standard pass or higher (grades 4 to 9) in English and Maths at GCSE	Aug-2023 (Annual Measure)	32.6	31.6	🟠 Review (Action in Q2)

Key Measures with no new data

The following measures have not been updated during Quarter 3:
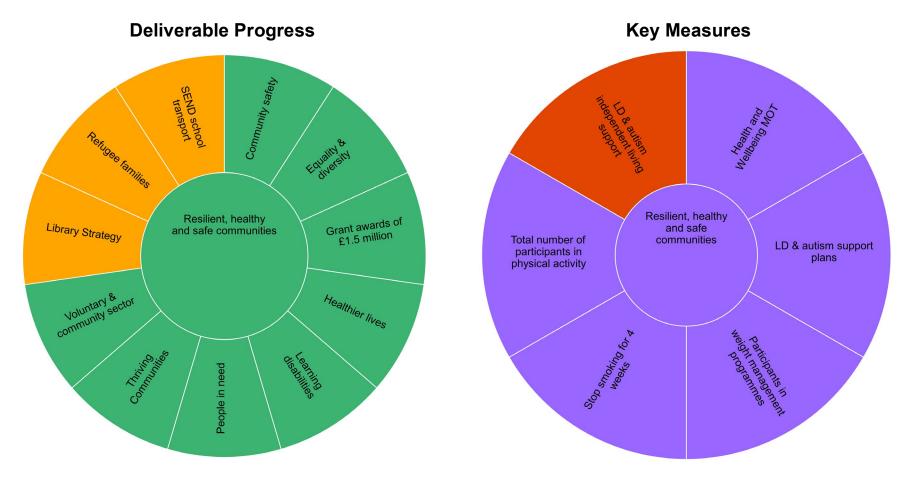
Key Measure	Date	Actual	Target	Performance
Percentage reduction in CO2e from 2009-10 baseline		Data due in Sept. 2024	70.8%	No data for 2023-24
Percentage of defects completed within target timescales	Sep-2023	54.4%	90.0%	🚩 Action
Percentage point gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils achieving the expected standard in Phonics	Aug-2023 (Annual Measure)	16.7	18.7	⭐ Strong
Percentage of 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

Progress on Council Plan priorities

Resilient, healthy and safe communities

Overview

This priority shows overall "Good" progress for Council Plan deliverables, with eight deliverables rated as "Good" and three deliverables 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 6 rated measures. These are shown graphically in the right hand wheel below and listed in the following table.

Deliverable Progress

- SEND school transport
- Community safety
- Equality & diversity
- Grant awards of £1.5 million
- Refugee families
- Library Strategy
- Resilient, healthy and safe communities
- Healthier lives
- Voluntary & community sector
- Thriving Communities
- People in need
- Learning disabilities

Key Measures

- LD & autism independent living support
- Health and Wellbeing MOT
- Total number of participants in physical activity
- Resilient, healthy and safe communities
- LD & autism support plans
- Stop smoking for 4 weeks
- Participants in weight management programmes

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	Dec-2023	945	580	⭐ 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	Dec-2023	21	27	🟧 Action (Good in Q2)
Number of participants in council delivered stop smoking programmes who stop smoking	Sep-2023	884	600	⭐ Strong
Total number of participants in weight management programmes	Dec-2023	2,156	1,275	⭐ Strong
Total number of participants in physical activity	Dec-2023	1,573	975	⭐ Strong
Number of individuals completing a Health and Wellbeing MOT	Dec-2023	7,535	5,625	⭐ 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 review of the Equality, Diversity and Inclusion (EDI) strategic approach continued, taking feedback from a number of groups resulting in a set of draft EDI objectives. These were shared to gain feedback from the EDI board and a wider group of colleagues will be consulted on 10 January 2024.

As a result of the Motion to become a Diverse Council, a cross-party working group was established and during three meetings considered the current activity being undertaken. The group identified where more could be done and agreed a set of recommendations. Many of these actions are for political groups to take forward and others can be promoted and supported by the council, some of which are already in place or underway. The recommendations will be taken to Cabinet and if agreed will be will be incorporated within the refreshed strategic EDI approach.

The following EDI events took place during Quarter 3:

- Let's Chat Men's Mental Health;
- South Asian Heritage Webinar;
- Disability Employment services Jobs Fair;
- Black History Month - Speakers reflecting national theme of 'Saluting our Sisters' plus exhibition - 'Bearing Witness';
- Understanding Allyship Webinar;
- International Day of People with Disabilities;
- Creating LGBT+ Inclusive Spaces Webinar.

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 service has two CMLs Woodville and Tideswell. 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 4 2023. Discussions will include proposals on the 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**
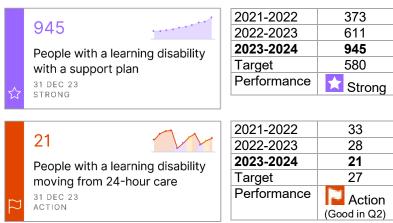
Following the identification of a number of issues within the home to school transport process for children with special educational needs (SEND), a review was initiated and an 18-month improvement plan was developed. Work is now embedded to start to implement and deliver this plan. An independent lead 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.

Decision making via general school admissions and social care has started to be reviewed and will continue through 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. The review will also identify the possible transitions of Specialised Transport to children's services to sit alongside SEND and create an efficient decision making and operational process with the specialist support of commissioning to manage the budget more effectively. (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. In Quarter 3 outcome focused support plans were put in place for 183 people against a quarterly target of 30, due to the start of our Community Connector offering. In total 945 people have been provided with an outcome focused support plan since April 2021 against the overall target of 580. During Quarter 3 we have successfully supported an additional 4 people with a learning disability and/or who are autistic to find suitable accommodation against a target of 9. This year we have supported a total of 21 people with a learning disability and/or who are autistic to find suitable accommodation. We continue to work effectively with people to ensure their readiness to move into available, appropriate accommodation. (Return to 'Council services for people with learning disabilities' summary)

945

People with a learning disability with a support plan

31 DEC 23
STRONG

2021-2022	373
2022-2023	611
2023-2024	**945**
Target	580
Performance	⭐ Strong

21

People with a learning disability moving from 24-hour care

31 DEC 23
ACTION

2021-2022	33
2022-2023	28
2023-2024	**21**
Target	27
Performance	🚩 Action (Good in Q2)

2023-24 data and targets are for the year to Dec-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 existing and emerging challenges. Governance is in place via the Derbyshire Safer Communities Board and the eight thematic Boards which report into it. The council are represented on all thematic boards cross departmentally and Senior Council Officers Chair the Serious Violence, Violence Against Women and Girls and Domestic and Sexual Abuse Boards. Examples of activity over the last three months include, the establishment of a mini Serious Violence Unit and completion of the Serious Violence Needs Assessment, the Commissioning and mobilisation of services directly supporting young people vulnerable to becoming involved in serious violence, national recognition for the council's work on preventing counter terrorism and tackling online harm and the publication of the council's Modern Slavery Statement. (Return to 'Community safety' summary)

🟧 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**

During Quarter 3, the council has been considering the implications of budgetary pressures on the organisation and aligning the future strategic approach for Thriving Communities with the refreshed Council Plan and Strategic Objectives. As this work is in development, the council has continued to work alongside local people in Cotmanhay, Gamesley, Shirebrook, Langley Mill and Ashbourne in order to gather insight, build relationships and understand the opportunities and challenges for the council's current and future role in communities.

✅ 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 3 the council has continued to provide support to people and communities in need, including financial wellbeing via the Derbyshire Discretionary Fund (DDF). Demand for Emergency Cash Payments has dropped in this quarter with 5,308 Emergency Cash Payment awards, compared to the previous quarter but remains substantially above baseline due to the increased cost of living and distribution of Household Support Fund monies. Processing times for Exceptional Pressure Grants are within target times.

No payments have been made from the Flooding Hardship Fund via DDF; instead this has been distributed by District and Borough Councils.

The Welfare Rights Service lower figures in December follows the usual seasonal trend for client contact, new claims, and appeals. During Quarter 3 the Welfare Rights Service has supported 5,834 people regarding benefit maximisation and supported 2,191 benefit claims and appeals. There is a

decrease from Quarter 2 figures, but not as sharp as from the very high figures of Quarter 1. Appeal statistics are in line with His Majesty's Courts and Tribunal Service national statistics. No significant shift for concern or to highlight outside of the expected.

The Household Support Fund has seen strong delivery across DDF; Children's Services Professionals route; and Grocery vouchers to eligible families. Support to foster cares has picked up this quarter and the vouchers for low income pensioners and disabled people have started. All on track in line with delivery plan.

Demand for the Public Health Advisory Service remains high in both GP surgeries and community settings. A 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. Additionally, current clients are taking longer to progress through the service. In the future this may impact on availability for new customers. Energy enquiries have risen as we enter winter months. (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: Good (Strong in Q2)   Expected completion date: 31 Mar 2024

Between 1 February 2022 and 29 September 2023, the programme had received and assessed 573 grant applications totalling £7,246m.

Of the 573 applications received, 270 grants have been approved totalling £1,391,305. 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.

Applications to the Derbyshire Grants Programme have now been paused in-line with the council's cost control measures introduced in September 2023. Agreement to pause the programme has had no consequence on Voluntary and Community Sector organisations who have already been awarded or allocated funding. Work continues as usual to monitor and evaluate spend on the programme as a whole to ensure recipients have met grant conditions and financial regulations.

✅ 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**

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 Voluntary and Community Sector (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's Strategy team continues to work alongside the ICB and with providers to work through options to support the future allocation of infrastructure provision towards previously agreed objectives.

Derbyshire Grants Board has recently met to discuss the potential implication of cost controls on current and prospective funding, recognising that the council needs a co-ordinated and fully informed approach to implementing any measures. Work is taking place to undertake analysis and options for funding allocations over the 2024-25 period and progress decisions on those options by the end of the financial year.

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

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

Live Life Better Derbyshire (LLBD) continues to perform well and whilst there has been a reduction in the number of health and wellbeing MOTs completed and people participating in our stop smoking and physical activity services compared to Quarter 2, nevertheless LLBD is on track to meet or exceed its yearly targets and overall performance remains good.

Over 2,100 people completed a Health and Wellbeing MOT during Quarter 3 to identify how they can improve their health giving a year to date figure of 7,535. During Quarter 3, the Stop Smoking programme had 812 participants giving a year to date figure of 2,686, 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 437 people achieving a 4 week quit in Quarter 2 giving a year to date figure of 884. The programme is doing well and is on course to meet its annual target of 1,200 quits. The physical activity sessions had 397 participants in Quarter 3 against a target of 325 giving a year to date figure of 1,573. The weight management programme had 650 participants in Quarter 3 against a target of 425 giving a year to date figure of 2,156.

The physical activity partnership approach is ready to commence on the 1 April 2024. An update paper will be presented to Cabinet on 11 January 2024 to outline the progress made. All partners have been involved in the development of the partnership approach and new funding proposals and ways of working have been agreed. All relevant monitoring and evaluation frameworks are being finalised. Implementation of the approach will start on 1 April 2024.

Walk Derbyshire four neighbourhood pilots are progressing well and implementation has started in all four. The evaluation partner has started to conduct interviews with all partners involved in the pilots to capture the learning. The walk leader training modules are being developed and linked with other organisations to promote everyday walking. Walk Derbyshire are currently running a "Walking through Winter" marketing campaign to encourage people to walk in the winter months. The website is being updated and a Walk Derbyshire App is currently being tested where people can upload local routes to promote a range of walks and routes.

884

Number participants who stop smoking for 4 weeks

30 SEP 23
STRONG

2020-2021	1,554
2021-2022	1,757
2022-2023	1,483
2023-2024	**884**
Target	600
Performance	⭐ Strong
Number of Participants	2,686

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

2,156

Total number of participants in weight management

31 DEC 23
STRONG

2020-2021	577
2021-2022	1,089
2022-2023	2,144
2023-2024	**2,156**
Target	1,275
Performance	⭐ Strong

1,573

Total number of participants in physical activity

31 DEC 23
STRONG
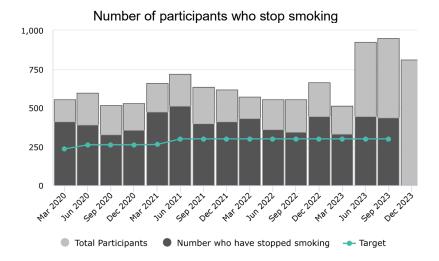
2022-2023	2,081
2023-2024	**1,573**
Target	975
Performance	⭐ Strong

7,535

Individuals completing a Health and Wellbeing MOT

31 DEC 23
STRONG

2023-2024	**7,535**
Target	5,625
Performance	⭐ Strong
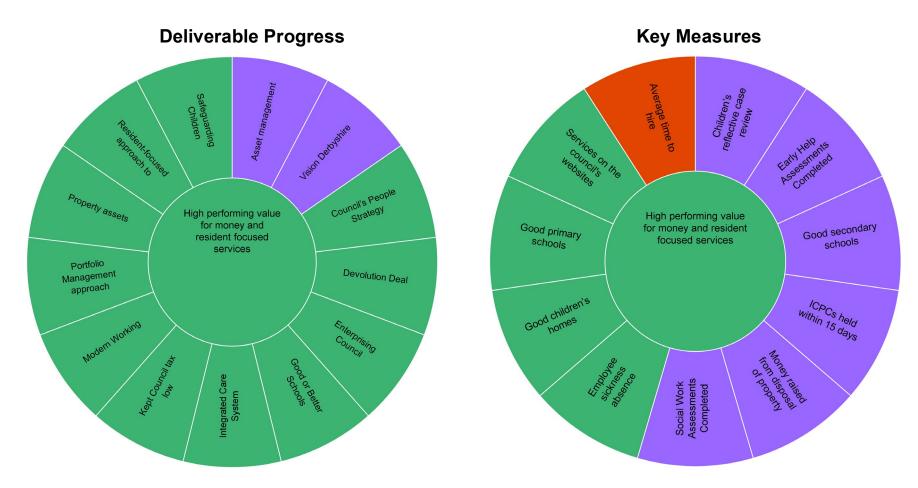
2023-24 data and targets are for the year to Dec-2023

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 two deliverables rated as "Strong" and 11 deliverables rated as "Good". 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)	Dec-2023	5.0%	5.1%	✅ Good (Strong in Q2)
Average days between a job vacancy shortlisting and contract offer (council, not including schools)	Dec-2023	65.7	50.0	🟥 Action
Proportion of practice areas with reflective case reviews judged to be good or better	Dec-2023	78.1%	70.0%	⭐ Strong
Early help assessments completed within 45 days	Dec-2023	95.0%	90.0%	⭐ Strong (Good in Q2)
Social work assessments completed within 45 days	Dec-2023	89.9%	82.1%	⭐ Strong (Good in Q2)
Initial child protection conferences within 15 days	Dec-2023	85.7%	81.4%	⭐ Strong (Good in Q2)
Percentage of council run children's homes rated as 'Good' or 'Outstanding' by Ofsted	Dec-2023	91%	91%	✅ Good
Number of services accessed via e-forms on the council websites	Dec-2023	153	154	✅ Good
Amount of money raised from the disposal of land and buildings	Dec-2023	£4,658,928	£3,200,000	⭐ Strong
Rate of improvement in the proportion of pupils in 'Good' or better primary schools	Dec-2023	2.3	1.3	✅ Good (Review in Q2)
Rate of improvement in the proportion of pupils in 'Good' or better secondary schools	Dec-2023	13.6	1.3	⭐ Strong (Good in Q2)

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 months (Quarter 4) with a focus on Performance Capability and Bullying and Harassment policies.

Work towards obtaining Menopause Friendly Employer Accreditation has commenced and Menopause has now been introduced as a primary sickness category for recording absence.

There have been 3,440 separate bookings from employees on the Wellbeing Activities programme to date and an additional 568 employees have attended 40 specific bespoke team or establishment based wellbeing sessions in the year to date.

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

The sickness absence measure shows total sickness hours as a percentage of total working hours available. The figure of 5.0% for total working hours available lost to sickness for the year up to the end of December is better than the 2023-24 target of 5.1% and the comparative December 2023 figure of 5.65%.

The Time to Hire measure reflects days between a vacancy being shortlisted and the contract being prepared. Quarter 3 has seen a slight increase in the year to date figure to 65.7 from the Quarter 2 figure of 64.1 days. The target is 50 days. During Quarter 3 Time to Hire has been impacted by limited capacity within the Children's Services Recruitment team. With the exception of Children's Services departmental averages have reduced during Quarter 3. There continue to be delays in the Disclosure and Barring Service (DBS) check processing which is impacting on this measure. (Return to 'Council's People Strategy' summary)

5.0%
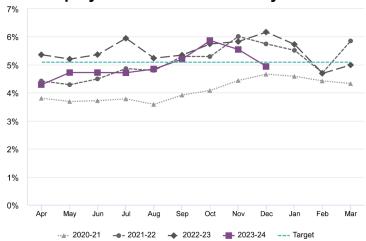
Employee sickness absence (council, not including schools)

31 DEC 23
GOOD

2021-2022	5.1%
2022-2023	5.5%
2023-2024	**5.0%**
Target	5.1%
Performance	✅ Good (Strong in Q2)

65.7

Average time to hire - days (council, not including schools)

31 DEC 23
ACTION

2022-2023	58.9
2023-2024	**65.7**
Target	50.0
Performance	🚩 Action

2023-24 data and targets are for the year to Dec-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**

Recruitment and retention of experienced frontline social workers remains a challenge nationally and for Derbyshire. We continue to proactively engage in activity to strengthen our position including ongoing recruitment alongside engagement with a variety of training schemes. We have now dropped the Welcome Payment for new social workers joining us as it did not achieve the required impact.
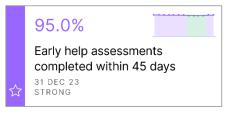
Since January 2024, it was agreed we would hold a 10% vacancy rate in frontline social work teams in order to save money. This will not impact in some localities as the vacancy rate (once agency staff are included) is above 10% but it may impact on caseloads in others. The impact of this piece of work will be kept under review. The pilot for alternatively qualified staff working in frontline social work teams is nearing completion and will report to the senior leadership team by the end of January 2024. This will inform decisions to extend the work across the county providing more flexibility in regard to case holding by non-social work qualified staff aligned to specific criteria.

In November 2024, Ofsted completed their full inspection of children's services and the final report has now been published. Positively the inspection confirmed our understanding about the good quality of social work practice across the county, evidenced by 78.1% of children's care reflective case reviews achieving a good or better judgement. Derbyshire's children's services was graded good for all four of the graded judgements (impact of leaders, children who need help and protection, children in care and care leavers) and achieved an overall effectiveness of good.

78.1% Children's care reflective case reviews good or better 31 DEC 23 STRONG		
2021-2022	77.4%
2022-2023	79.7%
2023-2024	**78.1%**
Target	70.0%
Performance	⭐ Strong

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

95.0% Early help assessments completed within 45 days 31 DEC 23 STRONG		
2021-2022	97.0%
2022-2023	95.1%
2023-2024	**95.0%**
Target	90.0%
Performance	⭐ Strong (Good in Q2)

89.9% Social work assessments completed within 45 days 31 DEC 23 STRONG		
2021-2022	90.5%
2022-2023	90.0%
2023-2024	**89.9%**
Target	82.1%
Performance	⭐ Strong (Good in Q2)
National Benchmark	82.5%

85.7% Initial child protection conferences within 15 days 31 DEC 23 STRONG		
2021-2022	88.5%
2022-2023	85.5%
2023-2024	**85.7%**
Target	81.4%
Performance	⭐ Strong (Good in Q2)
National Benchmark	79.6%

2023-24 data and targets are for Dec-2023

All but one of Derbyshire's 11 currently registered children's homes are judged good or better at the end of December 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 95.0% of early help assessments completed within timescale, 89.9% of social work assessments completed in timescale and 85.7% of initial child protection conferences held within timescale. This strong performance is in the context of increasing demand and activity throughout the social care system.

91%	
Children's homes rated as 'Good' or 'Outstanding'	
31 DEC 23 GOOD	

2021-2022	100%
2022-2023	91%
2023-2024	**91%**
Target	91%
Performance	✅ Good
National Benchmark	80%

2023-24 data and target are for Dec-2023

The current budget pressures and the potential impact on early help services in particular are a significant risk in 2024. The uncertainly about the level of services available to support social work practice is likely to have a negative effect on the workforce and within early help itself the next 6 months will be extremely uncertain and challenging which will undoubtedly impact on our ability to deliver services to the standard validated by the recent Ofsted inspection. (Return to 'Safeguarding Children' summary)

✅ **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: Good (Review in Q2)   Expected completion date: 31 Mar 2025

At the end of December 2023, 11,964 resident accounts had been opened with 195,793 cases created and logged via the resident portal. Of those residents using the online portal, 83% of the feedback received gave either a 4 (good) or 5 (excellent) star rating. The number of services available through the website remains at 153 against the Quarter 3 target of 154 and the year end target of 160.

153	
Services available through the council's websites	
31 DEC 23 GOOD	

2021-2022	140
2022-2023	153
2023-2024	**153**
Target	154
Performance	✅ Good

2023-24 data and target are for Dec-2023

An automated Adult Care self-referral form went live in October which supports further improvements in the resident experience and opens an additional channel. This will reduce the overall time for Call Derbyshire to handle an application via the phone and also speed up the response time for those residents opting to use the automated forms, therefore also improving the overall customer experience.

The customer experience strategy is now in the process of being developed and will incorporate a refresh of the customer charter.

Options for an automated and centralised complaint system are being considered as part of the wider project to review the Customer Relationship Management system and usage.

⭐ **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   **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 January 2024.

£4,658,928

Money raised from the disposal of land and buildings

31 DEC 23
STRONG

2021-2022	£2,783,000
2022-2023	£3,936,262
2023-2024	**£4,658,928**
Target	£3,200,000
Performance	⭐ Strong

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

The Asset Management Strategy sets out the programme and process for reviewing every asset, challenging why we are holding it and ensuring that we have a robust plan in place for it. To date 576 assets have been reviewed, with 185 scheduled for disposal with disposals amounting to £4.659m to the end of December 2023. Expected capital receipts for the full year 2023-24 are £6.2m from 33 disposals, over a target of £4m. Disposals in 2023-24 alone have also resulted in removing a backlog of maintenance which would have cost £4.164m, energy savings of 22%, running costs of £211,000 per annum and reduction in debt charges of £249,000 per annum. Rationalisation of the estate to an affordable and manageable size also results in outcomes such as the creation of the new Chesterfield Hub, one modern and fit for purpose asset replacing 10 smaller assets which were beyond their serviceable life. (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 transferred for individual buildings during October.

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**

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 took place in October to further clarify the purpose of the Board and identify key priorities for this group to drive forward. In addition, the areas of focus for the new Joint Local Health and Wellbeing Strategy for Derbyshire have been developed. 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 areas of focus at the January Health and Wellbeing Board.

The second testing phase of transforming our Joint Strategic Needs Assessment (JSNA) approach has been complete and there is a stable platform with around 30 pages of content completed. JSNA content is now being agreed and developed with health system partners. Phase 2 2023-24 is on track for delivery. The public health team is supporting three development stages on tobacco control and smoking cessation for the Integrated Care System (ICS) Stay Well Key Area Of Focus. The three development stages are services, communications and strategy. These develppment stages will support the ICS strategy to deliver population health impacts and outcomes. The development stages are also feeding into a newly forming Tobacco Control Strategic Board.

In Quarter 3, Public Health have been working with the NHS and other system partners to develop plans to create an evaluation framework for age well/die well Key Areas Of Focus in order to achieve the aim of 'To enable older people to live healthy, independent lives at their normal place of residence for as long as possible'. Integrated and strength based services will prioritise health and wellbeing, help people in a crisis to remain at home where possible, and maximize a return to independence following escalations. Plans are underway to develop and deliver workshops to create this in 2024.

Dementia is also an area of focus and Public Health have been supporting the re-commissioning of some dementia services and supporting the ICS with the with the dementia strategy refresh. (Return to 'Integrated Care System' summary)

✅ **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 both secondary and primary pupils this quarter with a significant increase for secondary pupils.

The proportion of Derbyshire pupils attending good or better primary schools increased by 2.3 percentage points from 84.7% at the end of March 2023 to 87.0% at the end of December 2023. Nationally there was a 1.3 percentage point increase over the same period from 90.8% in March 2023 to 92.1% at the end of December 2023. The percentage of Derbyshire pupils attending good or better primary schools remains below the national average and the average of our statistical neighbour benchmarking group but the gaps are narrower than last quarter. The percentage of Derbyshire pupils in good or better primary schools is currently 5.1 percentage points below the national average and 4.9 percentage points below the average of our statistical neighbour benchmarking group (91.9%).

The proportion of Derbyshire pupils attending good or better secondary schools was 76.6% at the end of December 2023, an increase of 13.6 percentage points from 63.0% at the end of March 2023. This is the highest percentage since recording of this indicator began. Nationally there was a 1.3 percentage point increase from 83.1% in March 2023 to 84.4% at the end of December 2023 over the same period. Five Derbyshire secondary schools had inspection outcomes published this quarter. All 5 were judged good - one school (Heritage High School) was previously judged as requiring improvement and 4 schools were previously judged as inadequate (The Ecclesbourne School, Hope Valley College, Glossopdale School and Outwood Academy Hasland Hall). At the end of December 2023, the percentage of Derbyshire pupils in good or better secondary schools remains below the national average and the average of our statistical neighbour benchmarking group but the gaps are significantly narrower than last quarter. The percentage of Derbyshire pupils in good or better secondary schools is currently 7.8 percentage points below the national average (a reduction from a 17.7 percentage point gap last quarter and a gap of 26 percentage points in December 2022) and 7.4 percentage points below the average of our statistical neighbour benchmarking group (a reduction from a 17.3 percentage point gap last quarter and a gap of 25.8 percentage points in December 2022).

2.3 — % point change in pupils in 'Good' or better primary schools — 31 DEC 23 GOOD	

2021-2022	2.4
2022-2023	1.1
2023-2024	**2.3**
Performance	✅ Good (Review in Q2)
National Benchmark	1.3

13.6 — % point change in pupils in 'Good' or better secondary schools — 31 DEC 23 STRONG	

2021-2022	1.9
2022-2023	6.1
2023-2024	**13.6**
Performance	⭐ Strong (Good in Q2)
National Benchmark	1.3

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

Additional Data as at December 2023

	Number of schools		Percentage of pupils	
	Primary	**Secondary**	**Primary**	**Secondary**
Outstanding	21	2	5.5%	5.9%
Good	280	31	81.5%	70.7%
Requires Improvement	44	11	12.2%	20.7%
Inadequate	6	1	1.4%	2.8%
Good or better - Derbyshire	85.8%	73.3%	87.0%	76.6%
Good or better - National	90.9%	82.8%	92.1%	84.4%

Findings and learning from recent Ofsted inspections continue to be routinely disseminated at briefings for headteachers and governors. All maintained schools have returned their School Improvement Priorities Document or School Improvement Plan. The set of priorities for improvement have been

triangulated against all the data held by the senior adviser for each school. As a result, each maintained school has been sent a letter indicating the risk assessment and sets out sources of support which can be provided. The support provided to the schools which are causing most concern includes additional, regular monitoring and challenge by the senior advisers through a School Progress Review at which key school governors are invited to attend. (Return to 'Pupils attending 'Good' or 'Outstanding' schools' summary)

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

Rating: Good **Expected completion date: 30 Jun 2024**

The four constituent authorities have now approved the creation of the EMCCA. 'Shadow' arrangements now being developed in preparation for inauguration of the EMCCA in prior to the mayor being elected on 4 May 2024.

⭐ 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: Strong (Good in Q2) **Expected completion date: 31 Mar 2024**

Work has continued to progress on the merger of the Vision Derbyshire Joint Committee and the D2 (Derby and Derbyshire) Economic Prosperity Committee (EPC) to provide a single discussion and decision-making arena which includes all Councils and their Leadership and aligns to the proposed new East Midlands Mayoral Combined County Authority (EMCCA).

A significant amount of work has been undertaken to establish the new D2 Strategic Leadership Board (SLB), working with Derby and Derbyshire Councils to finalise the draft Terms of Reference, develop a joint report to progress decision making on the D2 SLB and dissolve the relevant committees for the D2 SLB to be enacted.

All local authorities within Derby and Derbyshire are now being asked to agree to join and participate in the D2 SLB as constituent members and have committed progressing to establish the D2 SLB during Quarter 4. (Return to 'Vision Derbyshire Phase 4' summary)

✅ 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 **Completed: 31 Dec 2023**

The review of the Enterprising Council Strategy has been completed and this will continue to form part of the council's three pillar strategic approach alongside Vision Derbyshire and Thriving Communities for the forthcoming year 2024-25. During this year work will also be undertaken, as part of our integrated strategic planning framework, to refresh our strategic approach so that the way we work as a council, alongside our partners and with communities, can drive the delivery of our ambitions during the next planning period 2025-2029. A portfolio of transformation projects and programmes

to drive forward efficiency and effectiveness across the council has been established, and implementation is in progress led by the Portfolio Direction Group, composed of the council's senior managers.

✅ **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**

This deliverable has now been completed.

✅ **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 received approval of closure on 5 December 2023 by the council's senior management team, at the Portfolio Direction Group. All deliverables set out on the Programme Plan under the objectives and plan are complete. The following key deliverables have been achieved:

- Going live with the new corporate Portfolio Management Office (PMO);
- The design and implementation of a programme and project lifecycle along with updated set of tools, templates, and documentation for use by project and programme managers ensuring a consistent methodology, approach, and language across the council;
- The production of a Learning and Development strategy followed by a bespoke internal training programme focusing on how to apply the professionally recognised methodology to the council, with the aim to build a professional level of confidence and capacity;
- Centralising the programme and project management resource across the council into the corporate PMO function;
- A new Change Management Framework, to compliment a strong programme and project management approach.

At the end of the programme a maturity assessment was undertaken to provide a first measure of level of progress. The assessment showed that the council had moved from level 1 to level 2 in maturity, within just 12 months.

✅ **Kept Council Tax within the lowest 25% of County Council areas and lobbied government to secure a better funding settlement**
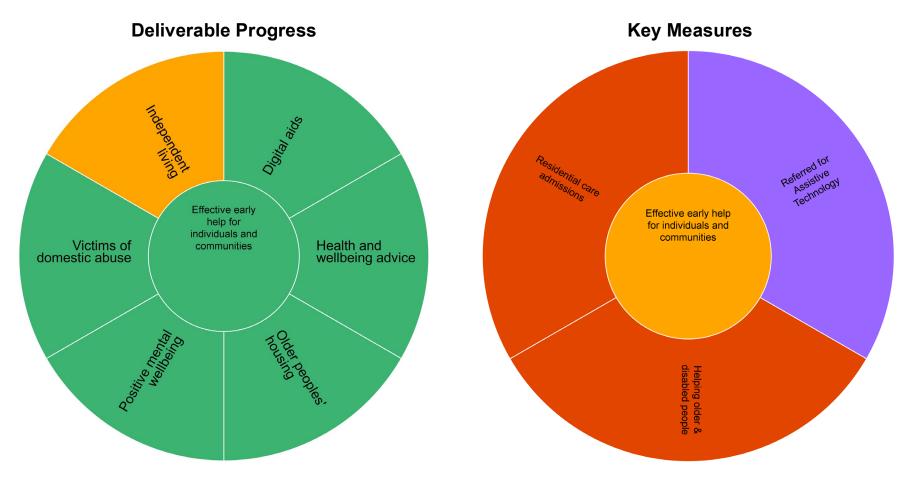
Rating: Good   **Expected completion date: 31 Mar 2024**

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 five deliverables rated as "Good" and one 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

Effective early help for individuals and communities

- Independent living
- Digital aids
- Health and wellbeing advice
- Older peoples' housing
- Positive mental wellbeing
- Victims of domestic abuse

Key Measures

Effective early help for individuals and communities

- Residential care admissions
- Referred for Assistive Technology
- Helping older & disabled people

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	Dec-2023	2,355	2,691	Action
Number of permanent admissions to residential and nursing homes	Dec-2023	827	699	Action
Number of people with social care needs referred for Assistive Technology	Dec-2023	837	450	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 have been re-commissioned and will commence on 1 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   **Original completion date: 30 Sep 2023   Expected completion date: 31 Mar 2024**

During Quarter 3, the Let's Chat Derbyshire Podcast launched, with the first episode airing on 10 October 2023 with over 3,000 listeners. Since then, three more podcast episodes have been released, covering various themes and speaking with people about mental health, suicide prevention, and neurodiversity. The aim of the podcast is to share information to promote positive mental wellbeing in a different format.

On the 10 October 2023, the Mental Health and Suicide Prevention team assisted in the organisation of and attendance at the North East Derbyshire and Bolsover Navigate event. The event gave a chance for school workers and Children's Services staff to learn more about Mental Health and Suicide Prevention with a particular focus on children and young people. Around 200 people attended the event.

The Mental Health and Suicide Prevention team created a winter wellbeing toolkit for staff and partner organisations to utilise over the winter holiday season. The toolkit includes social media posts and posters.

The quarterly multi-agency suicide prevention partnership meeting was held, and more than 25 people participated.

The Suicide Bereavement and Support Service was extended for another year in November 2023. (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   **Expected completion date: 31 Mar 2024**

The Health and Wellbeing Team are currently actively supporting a total of 251 people and have received 83 new introductions in Quarter 3. With a total of 222 new introductions and 88 shared agreements since April 2023.

The thematic surveys and analysis with Nottingham University is continuing, surveys have now been completed and analysis is underway. The Health and Wellbeing 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, mini teams, risk assessment review (individual risk assessment and pre-visit checklist), and coaching models. Work has begun with the Mosaic Team to create a new initial contact form for Adult Social Care staff to complete, which will streamline the process. 10 staff members completed the diploma in Health and Wellbeing Coaching. A new cohort will be starting a new course in April 2024. Demand remains high and incoming introductions are being carefully managed on a weekly basis with district and borough area teams being paused and un-paused as and when required, i.e. when demand exceeds available staff resources.

🔆 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) has been redesigned to improve capacity and efficiency. This will increase the capacity available to older people requiring reablement intervention. Implementation will commence on 15 January 2024. So far this year, the service have supported 2,355 people against a target of 2,691. This year 827 people have been admitted to long term permanent residential care against a target of 699. (Return to 'Supported people to live at home' summary)

2,355

Helping older & disabled people to regain independence

31 DEC 23
ACTION

2021-2022	2,911
2022-2023	2,820
2023-2024	**2,355**
Target	2,691
Performance	🚩 Action

827

Admissions to residential care (provisional)

31 DEC 23
ACTION

2021-2022	711
2022-2023	990
2023-2024	**827**
Target	699
Performance	🚩 Action

2023-24 data and targets are for the year to Dec-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**

Considerable work has been undertaken within the Assistive Technology (AT) Service during Quarter 3 to prepare for and commence the review of clients with a community alarm only service (no wider care package). This follows last quarter's Cabinet decision around funding and eligibility. All clients have been informed of changes, a review team is in situ and reviews have taken place, with most people assessed as not needing any additional services and therefore being responsible for associated monitoring costs. The work is expected to continue for approximately 12 months. For new clients, changes came into effect from 1 December 2023 with all those with no care package being responsible for the monitoring costs.

837

People with social care needs referred for Assistive Technology

31 DEC 23
STRONG

2021-2022	900
2022-2023	1,048
2023-2024	**837**
Target	450
Performance	⭐ Strong

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

Medequip Connect have been announced as the successful bidder for the new AT contract, commencing 1 April 2024. The service will be responsible for all council funded clients across the county, including all installation, repairs, maintenance and monitoring activities. All analogue equipment will be replaced in the coming months, and all platforms will be digitally prepared, in line with the upcoming Digital Switch in 2025 (which is driven by communications providers).

Figures remain well above target in Quarter 3, with referrals for 291 people with eligible care needs to access Assistive Technology. This year, to date we have supported 837 people with access to Assistive Technology

✅ Work with District and Borough Councils 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**

Following approval of the new All-Age Housing, Accommodation and Support Strategy - 'A Place we Call Home', the Accommodation Delivery Strategy group will be meeting in late January / early February to agree a Terms of Reference document and to set action priorities. The Accommodation Strategy will be presented to the Amber Valley Place Alliance in February, followed by presentations to the remaining Place Alliances 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 Ladycross Home for Older People has recently been purchased at auction by a developer we have been in discussions with and their intention is to provide specialist dementia care.
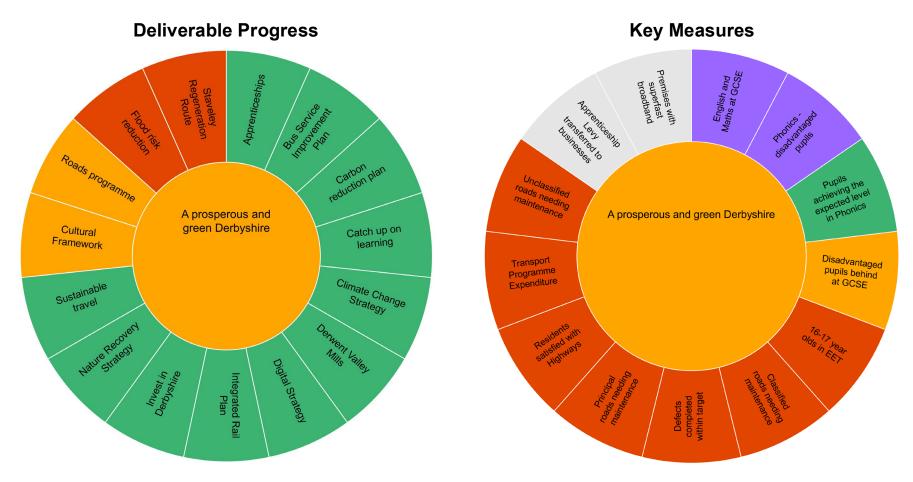
A Care Home in Chesterfield will provide specialist dementia care (17 beds) from January 2024, and we are discussing proposals with another provider for a 34-bed specialist Mental Health care unit.

Following liaison with Heads of local Planning Authorities, we are now a statutory consultee for planning applications for care home provision enabling a productive exchange of information. We are continuing our dialogue with investors and developers to influence an increase in the provision of nursing care in High Peak and other areas where we have an indicative shortfall.

A prosperous and green Derbyshire

Overview

This priority shows overall "Requiring Review" progress for Council Plan deliverables, with 11 deliverables rated as "Good", two deliverables rated as "Requiring Review" and two deliverables 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 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
Percentage reduction in CO2e from 2009-10 baseline		Data due in Sept. 2024	70.8%	No data for 2023-24
Total amount of expenditure on the delivery of the Local Transport Programme	Dec-2023	£28.900m	£33.000m	🟥 Action
Percentage of defects completed within target timescales	Sep-2023	54.4%	90.0%	🟥 Action
Percentage of Principal roads where maintenance should be considered	Dec-2023 (Annual Measure)	27.8%	13.0%	🟥 Action
Percentage of Non-principal classified roads where maintenance should be considered	Dec-2023 (Annual Measure)	37.0%	23.0%	🟥 Action (Good in Q2)
Percentage of Unclassified road network where maintenance should be considered	Dec-2023 (Annual Measure)	36.5%	31.0%	🟥 Action (Good in Q2)
Percentage of residents satisfied overall with Highways and Transportation services	Dec-2023 (Annual Measure)	49.0%	60.0%	🟥 Action
Percentage of pupils achieving the expected level in Phonics	Aug-2023 (Annual Measure)	78.5%	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	Aug-2023 (Annual Measure)	64.2%	60.5%	⭐ Strong
Percentage point gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils achieving a standard pass or higher (grades 4 to 9) in English and Maths at GCSE	Aug-2023 (Annual Measure)	32.6	31.6	🟠 Review (Action in Q2)
Percentage of 16 to 17 year olds in education, employment or training (3 month avg)	Nov-2023	72.2%	88.5%	🟥 Action (Good in Q2)
Percentage of premises across the county that have access to Superfast broadband (>30Mbps)	Dec-2023	97.7%	Not set	⬜ No Target
Amount of Apprenticeship Levy transferred to businesses	Dec-2023	£289,637	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 council's 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. An annual review of progress is presented to Cabinet in January of each year. The most recent review, to be presented to Cabinet in January 2024, shows that effective and robust delivery of the Strategy during 2023 has meant that over 50% of the priority actions are on track to meet or exceed the desired outcomes, and action is being taken to address any risks to delivery of any targets and actions currently not on track. At the end of Quarter 3 of 2023-24 none of the 32 priority actions in the Strategy are deemed unlikely to achieve timetable and/or to deliver required outcome.

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

The latest data relates to 2021 and shows there was a 9% increase in Derbyshire's emissions between 2020 and 2021 (compared to a 5% increase in overall UK emissions). Since the baseline year of 2005 Derbyshire's emissions have reduced by 22% (compared to a 39% reduction in overall UK emissions). This difference is mostly due to industry's contribution to Derbyshire's overall emissions, which was 48% in 2021. Of these industrial emissions, Derbyshire's large industrial installations, such as the mineral products industry, account for almost 70%. In comparison, industry accounted for 21% of UK emissions in 2021. Furthermore, emissions from industry have reduced by 43% between 2005 and 2021 when looking at the whole UK, whereas they have only reduced by 12% for Derbyshire's industry over the same period. To help address this, the council is working collaboratively with the mineral products industry to identify opportunities for the industry to achieve net zero by 2050 through activities such a renewable energy generation, Carbon Capture, Utilisation and Storage and low carbon transport and logistics.

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

Rating: Good   **Expected completion date: 31 Mar 2032**

The council has a target to be a net zero organisation by 2032, or sooner. Emissions from four sources are currently included within the council's net zero target: Corporate Property; streetlighting; core fleet; and grey fleet which relates to officers using their own vehicles for business travel.

The most recent data for these four sources is for 2022-23 and indicates that:

- Emissions from energy used in corporate property reduced by 16% between 2021-22 and 2022-23. There has been a 52% reduction in emissions from corporate property since the 2009-10 baseline year.
- Emissions from energy used in streetlighting reduced by 23% between 2021-22 and 2022-23. There has been an 87% reduction in emissions from streetlighting since the 2009-10 baseline year.
- Emissions from core fleet reduced by 2% between 2021-22 and 2022-23. There has been a 68% 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. 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 71% reduction in council emissions achieved between 2009-10 and 2022-23 (from 42,965 tonnes CO2e to 12,624 tonnes CO2e). This means that, based on a linear trajecto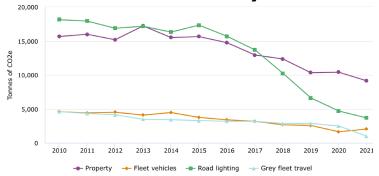ry from the 2009-10 baseline year to net zero by 2031-32, the council is ahead of target in its emissions reductions at this point in time. However, the speed of reduction is at risk of slowing down, highlighting that further effort is required to reduce the council's emissions. Supplemental work is now underway to explore how the further reductions necessary might achieved, and to understand the resource implications of doing so.

Annual reduction targets for emissions from grey fleet to 2032 have been developed and agreed and are being embedded within Departmental Service Plans.

70.6%

Reduction in CO2e from 2009-10 baseline

31 MAR 23

2020-2021	63.7%
2021-2022	65.8%
2022-2023	70.6%
Target 22-23	68.5%
Performance	✅ Good
2023-2024	Due in Sept. 2024

Data for 2023-24 will be available by September 2024

Breakdown of CO$_2$e emissions by main sources

Property · Fleet vehicles · Road lighting · Grey fleet travel

✅ 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.

The Active Travel England Capability funded Active Travel Masterplan project continues to progress. Stakeholder engagement has been undertaken and concept masterplan development is underway for three market towns.

Most recently (and additional to the £0.285m previously secured), the council has been awarded an uplift of £0.142m to expand the project, this will include a rescoping to include villages across the Hope Valley.

This 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.

Outputs from the project are expected to include a suite of active travel interventions and measures that can be replicated as appropriate across the county.

Continued development of the Key Cycle Network

The Public/Stakeholder Engagement Report for the joint Derby, Derbyshire, Nottingham and Nottinghamshire (D2N2) 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. Planning application has been submitted, consultation is underway and further design elements being considered.
- White Peak Loop (WPL) - A successful funding bid to Active Travel England (Tranche 4) has secured £0.275m 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. Officers are working through the commissioning process with the aim to award a contract in early 2024.
- 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, reports for each of the five sections of the route are being finalised with input from officers and members of the Derwent Valley Trust, with final reports expected by end of January 2025.

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: In late November 2023 a bid was submitted to government for £2.5m for installation of up to 5,000 street lamp column charge points. These chargers will be located across the county in areas where there is little or no off-street parking. A decision is currently awaited on the award. Once approved procurement work can commence so that installations can begin in Spring 2024.
- Destination Charging: Working closely with Midlands Connect and the Derbyshire Districts and Boroughs, development work to finalise the locations of 600 government and privately funded locations is in the closing stages. The deadline for these sites to be finalised is by the end of March 2024. Development of a procurement route has been undertaken in parallel with the site selection activity. The Midlands Connect (MC) government funded work is a grouping of the D2N2 authorities (Derby, Derbyshire, Nottingham and Nottinghamshire) with Nottinghamshire acting as lead. The next phase of work is to agree the procurement route with the D2N2 authorities and MC followed by opening the scheme to the market in late 2024. The private sector funded work for higher powered chargers and hubs also has a deadline of March 2024 for sites to be confirmed and close working continues with the District and Boroughs to confirm suitable sites. Installation of the private sector sites will begin in 2025.

A pilot project is underway for increasing the use of the council owned electric fleet by providing suitable infrastructure (charge points) to facilitate pool electric vehicles. Suitable suppliers have been identified and several pilot sites have been prioritised. The pre planning stage is now complete. Officers will now progress necessary planning applications and procurements in preparation for installations in Spring 2024.

Rural Mobility Fund - Moving Together

The project, which enables people to share vehicles and charge points, is currently underway with Cenex appointed to deliver on behalf of the council. A significant milestone was 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

The council continues to support Community Rail Partnerships (CRP) on both the Hope Valley/ High Peak and Derwent Valley Lines, ensuring objectives align with council priorities for Sustainable, Public and Active Travel.

CRP work has continued to improve facilities at stations across Derbyshire. This includes new electronic travel planning and real time information signage, planting and amenity improvements and development and promotion of active travel routes to, from and around stations.

Following significant lobbying by the council, Derwent Valley Line CRP and other stakeholders, in June 2023 East Midlands Railway 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**

We are in the third and final year of delivering the council's £120m three-year Highways Capital Programme. Delivery is going well with large elements of our resurfacing programme and other major projects having been delivered on the ground. Captured costs in the council's financial management system are currently £25.2m, total cost of schemes delivered on the ground is £28.9m. A further £15m of work is programmed for the remainder of the current financial year, the recent bouts of severe weather have started to impact on delivery, however we have reprogrammed to keep on track to complete the delivery of the three years £120m programme. Quarter 3 spend reflects Carriageway Surfacing and Carriageway Patching programmes that are currently being delivered. There are also a large number of resurfacing and pothole repair contracts that have recently been awarded which will accelerate delivery over the next three months, notwithstanding severe weather events.

Whilst Highways continue to repair a significant number of defects the volume of new defects reported continues to rise. This is due to the series of adverse and unpredictable weather conditions experienced recently and it is acknowledged that this has impacted our ability to repair all the defects within the target time frames as a result of the demand far outweighing the resources available.

Implementation of the new asset management system, Alloy, has begun during this period. This is a staged approach with road fault reporting being an early component of that implementation and reporting mechanisms are being designed. Inevitably, this has provided a challenge to the service in adapting to new systems and, alongside the significant increase in demand for repairs, there has been an issue recording service delivery levels. It is acknowledged that the target of 90% of defects completed within target timescales is not currently being achieved, and despite not having exact data at this time, due to the shift in recording systems, it is unlikely that data has improved since the previous quarter which was 54.4% at the end of September 2023. Exact data will not be able to be reported until 2024-2025. The design of reporting mechanisms is underway and will be developed alongside the Priority Pothole Response that has been initiated to focus activity and response following the series of adverse weather events experienced over Quarter 3 and continuing into the New Year.

28.900

£m Expenditure on the Local Transport Programme

31 DEC 23
ACTION

2021-2022	£39.674m
2022-2023	£37.000m
2023-2024	**£28.900m**
Target	£33.000m
Performance	Action

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

54.4%

Defects completed within target in the year to date

30 SEP 23
ACTION

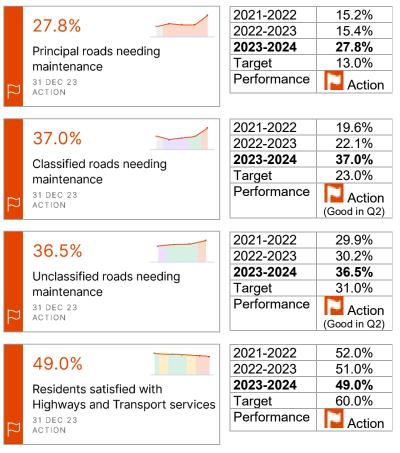|	
2021-2022	75.0%
2022-2023	76.6%
2023-2024	**54.4%**
Target	90.0%
Performance	Action

2023-24 data and target are for the year to Sep-2023. There is a delay to Q3 data due to the switch-over to the new asset management system.

The Annual Engineers Inspection is undertaken between April and June and the results are reported in Quarter 3. This supports the preparation of the following year's delivery programme. The survey splits the roads into categories of principal roads (major A roads), classified roads (smaller B and C roads) and unclassified roads. The outcome shows that there are 27.8% of Principal roads, 37.0% of classified roads and 36.5% of Unclassified roads needing maintenance, which is indicative of a network that requires additional capital investment and has been documented at a national level for a number of years. The annual National Highways and Transport (NHT) customer satisfaction survey, also undertaken in the summer, reports that 49% of Derbyshire residents are satisfied with Highways and Transportation Services, which is a decrease from last year's figure of 51% but remains in line with the NHT average.

The additional pothole grant of £7.2m received from the Department for Transport during this financial year, will be used to help to mitigate the impacts of the increased demand with the intent of providing permanent repairs at identified locations. The Network North announcement indicates a significant uplift in capital grant over the period 2023-2034 that will provide the long-term funding to help support our asset management priorities.

To date £3m has been received this financial year and a further £3m is planned in 2024-25. However, the allocations for the remaining indicative funding have yet to be published. (Return to 'Roads programme' summary)

27.8%

Principal roads needing maintenance

31 DEC 23
ACTION

2021-2022	15.2%
2022-2023	15.4%
2023-2024	**27.8%**
Target	13.0%
Performance	Action

37.0%

Classified roads needing maintenance

31 DEC 23
ACTION

2021-2022	19.6%
2022-2023	22.1%
2023-2024	**37.0%**
Target	23.0%
Performance	Action (Good in Q2)

36.5%

Unclassified roads needing maintenance

31 DEC 23
ACTION

2021-2022	29.9%
2022-2023	30.2%
2023-2024	**36.5%**
Target	31.0%
Performance	Action (Good in Q2)

49.0%

Residents satisfied with Highways and Transport services

31 DEC 23
ACTION

2021-2022	52.0%
2022-2023	51.0%
2023-2024	**49.0%**
Target	60.0%
Performance	Action

2023-24 data and 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: Action (Good in Q2)   **Expected completion date: 31 Mar 2024**

The impacts of storm Babet in October 2023 severely affected the teams work, and business as usual activities need to be suspended until at least the end of March 2024 because of the need to respond to the additional increased volume of enquiries, as well as the 1,400 properties that experienced flooding during the storm.

Following the storm, The Flood Team is managing the Property Flood Resilience Grant Scheme, which will enable properties to claim grant funding of up to £5,000, to make their homes more resilient and resistant to future floods. Managing this grant will mean focussed work from one of the Project Engineers which will further impact upon delivery of business-as-usual activity, however it is essential to offer this to the communities affected.

The Section 19 Flooding Investigation is underway and is important in helping to ascertain an understanding of why and where the flooding happened. This investigation can also be used to develop and drive forward future flood mitigation schemes, working in partnership with other Risk Management Authorities such as the Environment Agency and other Water companies.

Looking ahead into 2024 and beyond, it is clear that there will be a significant expectation from residents and businesses affected by the recent flood event to provide future flood mitigation. Despite the challenges of the current team's capacity having already reached its limit, they will work hard in trying to deliver this. (Return to 'Reduced the level of flood risk' summary)

✅ **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 has continued to work robustly with schools and other partners throughout Quarter 3 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 this year. Eighteen schools (including 3 nursery schools) and 19 private, voluntary and independent settings are engaged with our Early Years Confident Communicator packages. 79% of schools engaged have an improved Good Level of Development overall and 65% specifically improved in Communication and Language. A cohort of 12 schools started on our Phonics and reading programmes in November and an additional 7 who were on the programme last year will be taking part in the 'step down' programme. In total nearly 3,271 students should benefit from support provided to their teachers.

Derbyshire is seeing increasing levels of school-to-school capacity for improvement. 4 schools who participated in the phonics programme last year are offering open classrooms to schools involved this year. Examples include - Embedding strong practice in phonics and early reading in an infant school (Whittington Moor Infant and Nursery Academy); Successful Implementation of a Systematic Synthetic Phonics (SSP) Programme and an opportunity to see a Read Write Inc (Holmgate Primary); Successful Implementation of a SSP Programme and an opportunity to see a Little Wandle phonics session (Harpur Hill Primary); Meeting the needs of SEND pupils in phonics lessons and an opportunity to see a Sounds Write phonics session (Elmsleigh Infant and Nursery).

Key stage attainment outcomes for 2023 have become available at various points throughout the year. 2023 data for the percentage of pupils reaching the required standard in Phonics (79%) show 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 11 places compared to last year. Data for 2023 also shows that the gap between disadvantaged Derbyshire pupils achieving the expected standard in phonics and non-disadvantaged pupils nationally (16.7%) has narrowed compared to 2022 when the gap was 18.7 percentage points.

78.5%

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

2021-2022	75.0%
2022-2023	**78.5%**
Target	79.0%
Performance	✅ Good
National Benchmark	78.9%

16.7

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

2021-2022	18.7
2022-2023	**16.7**
Target	18.7
Performance	⭐ Strong
National Benchmark	16.1

64.2%

Pupils achieving grades 4-9 in English and Maths at GCSE
31 AUG 23
STRONG

2018-2019	65.4%
2019-2020	72.2%
2020-2021	71.6%
2021-2022	67.8%
2022-2023	**64.2%**
Target	60.5%
Performance	⭐ Strong
National Benchmark	60.5%

32.6

%pt. gap between disadvantaged & non-disadvantaged at GCSE
31 AUG 23
REVIEW

2021-2022	31.6
2022-2023	**32.6**
Target	31.6
Performance	🟠 Review (Action in Q2)

2023-24 data and targets are for the academic year to Aug-2023

Provisional data for the proportion of pupils achieving a standard pass (grades 4-9) in English and Maths at GCSE (KS4) of 64.2% meets the target of maintaining an outcome significantly better than national figures (60.5%). However, the provisional gap has widened between disadvantaged pupils in Derbyshire and non-disadvantaged pupils nationally from 31.6 percentage points in 2022 to 32.6 percentage points this year. The target this year was to a narrow the gap with national figures. With regard to the comparison of GCSE outcomes over time, the Department for Education suggest the most meaningful comparison is between results in 2019 and results in 2023, since the methodology used to award grades in 2023 is closest to that used in 2019.

72.2%

16-17 year olds in education, employment or training

30 NOV 23
ACTION

2020-2021	95.5%
2021-2022	96.5%
2022-2023	95.1%
2023-2024	**72.2%**
Target	88.5%
Performance	Action (Good in Q2)
National Benchmark	78.5%

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

The percentage of 16 to 17 year olds in education, employment or training for the 3 months of September, October and November 2023 is 72.2%. This is inline with the same time last year (72.7%). The target this year is to maintain performance within the top quartile nationally. Performance is below the national figure (78.5%) and the outcome for East Midlands (83.6%) as it usually is at this point of the year. This indicator has a strong seasonal pattern with young people's activity status needing to be established at the start of every academic year (September) which is a significant task for large authorities like Derbyshire as the definitive position for every 16-17 year old in the county needs to be established. Performance is in-line with the same time last year when top quartile performance was achieved by the time the annual 3 month snapshot was taken (December, January and February). The latest available figure for the 3 months of November, December and January is 93.4%. This is above the national figure of 91.0% and the outcome for East Midlands (92.5%) and is currently within the top quartile nationally.
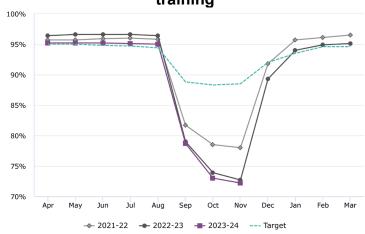
This deliverable had an expected completion date of 30 June 2023. It is clear now that pupils could be catching up on learning for a considerable period of time. We will continue to report outcomes for this deliverable until the end of this financial year. Activity and outcomes will subsequently be tracked under business as usual education improvement support. (Return to 'Catch up on learning' summary)

16-17 year olds in education, employment or training

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

Rating: Good (Review in Q2)   Expected completion date: 21 Dec 2023

Good progress is being made towards the Local Nature Reserve Strategy (LNRS) for Derbyshire:

The council's Local Nature Recovery Strategy (LNRS) website has been set up and contains mapping information, the public information memorandum that explains why the preparation of an LNRS is important for Derbyshire, and links to the Cabinet report for public viewing;

This quarter has seen the successful recruitment of an LNRS Officer who is due to start in January 2024, and a new role to fill the position of the LNRS Steering Group Chairperson will be advertised during 2024;

Constructive discussions with Derbyshire's District and Borough Councils have taken place this quarter;

The LNRS conference on 29 January 2024 will be attended. ([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**

Key areas of progress this quarter include:

- First 120 sites to receive Traffic Signal Priority have been assessed. Split Cycle Offset Optimisation Technique (SCOOT) technology infrastructure installed in all areas except one requiring further infrastructure work, to enable optimisation of traffic signals and traffic flows.
- First Pinch Point Infrastructure site completed in Chesterfield.
- Introduction of the £1.50 flat fare scheme for young people aged 11-19 with a b_line card for any single bus journey which starts or finishes in Derbyshire or Derby City regardless of the distance travelled including cross boundary journeys.
- Marketing campaign signposting b_line discount to Young People.
- Improvements to seven different bus services across the county including increasing the frequency of services, additional evening and weekend journeys and extending routes to serve new areas.
- Travel Derbyshire brand, logo and visual identity established by the Enhanced Partnership Board.
- Transport Hub work commenced in Heanor, Bamford and Hayfield.
- Agreed five bus service timetable change dates in conjunction with adjacent authorities to take effect from March 2024.
- Attendance by Bus Champions at 11 events around the county promoting Bus Travel with over 628 individuals being spoken to and 416 people receiving bus travel advice.
- A tender was put to market for an interim Travel Derbyshire Website.

([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**

The council's Inward Investment service continues to promote Derbyshire's investment opportunities. The 'Invest in Derbyshire' and 'Derbyshire Public Property Search' websites, together with our branded social media platforms, have been actively marketing the county's key development sites and commercial land/ property availabilities.

Eleven new enquiries have been received and handled in Quarter 3. The interest came from UK businesses and foreign investors in the manufacturing, retail, green tech and office accommodation industries. A demand for freehold land and sites with mid-size industrial units has continued its upward trend. Ongoing support has been provided to businesses expanding their operations in the county.

Both existing and newly received enquiries demonstrate a great potential to boost inward investment and create a significant number of new jobs across 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   **Expected completion date: 31 Mar 2025**

Activity on the project is currently paused pending a decision from Government on the Outline Business Case, which was submitted in January 2023. Some clarification questions were received in late December 2023, which may lead to an outcome in the near future. (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.

It is planned that a report will be put before Cabinet in February 2024 pending budget confirmation.

The Project Gigabit regional supplier (Type B) contract has been awarded to Connect Fibre and will benefit over 17,000 homes. The local supplier (Type A) to be awarded in later January.

Currently 97.7% of properties have access to superfast broadband.

97.7%

Premises with superfast broadband

31 DEC 23

2021-2022	96.9%
2022-2023	97.3%
2023-2024	**97.7%**
Target	Not set

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

During Quarter 3 nine apprenticeships within seven Small and Medium Enterprises (SMEs) have been formally supported by the council's Apprenticeship Levy. The apprenticeships supported this quarter have been in the Engineering, Automotive and Early Years sectors. This is slightly behind forecast, this is due to twelve apprenticeships across seven SMEs still being in the negotiation stage and until formal confirmation of the apprenticeship going ahead it is not appropriate to include these in Quarter 3 figures. At the end of Quarter 3 a total of £289,637 of the council's Apprenticeship Levy has been transferred to businesses. The cost of each

£289,637

Apprenticeship Levy transferred to businesses

31 DEC 23

2022-2023	£428,630
2023-2024	**£289,637**
Target	Not set

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

apprenticeship differs in terms of type of course and the age of the apprentice and so no target has been set for performance on Levy spend. (Return to 'Apprenticeships in key economic sectors' summary)

✅ 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 Integrated Rail Plan has been superseded by the Government's Network North announcement in October 2023 which removed both the HS2 eastern and western legs from the delivery pipeline for HS2. The Network North publication includes a transfer of HS2 funding to other infrastructure projects across the North and Midlands. Network North confirms future funding for Barrow Hill Rail Line and Ivanhoe Rail, subject to approval of Restoring Your Railways (RYR) business cases It also sets out a new project to electrify the Hope Valley Line between Manchester and Sheffield to reduce journey times. Network Rail is continuing to develop the Outline Business Case (OBC) for the Barrow Hill Line under the RYR programme towards a decision by the Department for Transport (DfT) programme board to move to Full Business Case (FBC) in September 2024. During Quarter 3, the council and Chesterfield Borough Council also came to agreement with Government to retain Staveley Town Deal funding to provide higher quality station facilities at Barrow Hill station. Network Rail is also working to complete the OBC for the Ivanhoe Rail Line and is targeting a DfT programme board decision to move to FBC in April 2024. The milestone for completion of the OBC has moved from Quarter 3 to end of January 2024 to reflect changes in platform design. The council continues to engage in pre-design liaison with Network Rail about the future Midland Mainline electrification work programme in Derbyshire.

🟠 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**

Derbyshire Makes is the core project for delivering interventions across all five pillars of the Cultural Framework. All non-contracted development work on Derbyshire Makes was paused from Sept -Nov whilst the implications of budget pressures were assessed, and in particular the £1million set aside in the Cultural Recovery Reserve to support delivery of the framework. Approvals to progress Derbyshire Makes have now been granted, with £0.415m of the Cultural Recovery Reserve committed. Project delivery has been reprofiled for an April 2024 start, to accommodate delays incurred.

Wider delivery of the Cultural Framework will be restricted, as the residual £0.585m of the Cultural Recovery Reserve will be returned as part of the wider council budget savings proposal. (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: Good (Review in Q2)   Expected completion date: 31 Mar 2024

The Executive Director of Place and the Head of Conservation, Heritage and Design have met with the CEOs and relevant Members of Derby City Council, Amber Valley Borough Council, Derbyshire Dales District Council and Erewash Borough Council to discuss, and gauge the level of support, for the production of a Derwent Valley Mills World Heriatge Site Development Framework. There was a high level of support for the production of a Development Framework. It is hoped that this work can be forwarded in collaboration with the emerging Combined Authority and the DVMWHS Coordination Team is currently working on an outline proposition to present to the new Mayor for the CA once elections have taken place.

Overarching Measures

Budget savings

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, £8.937m is forecast to be achieved.

Departmental reserves and other one-off compensatory efficiencies have been employed to mitigate the in-year impacts.

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)

8.937

Projected achievement of in-year budget savings

31 DEC 23
ACTION

2022-2023	£7.557m
2023-2024	**£8.937m**
Target	£16.190m
Performance	Action

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

Residents' survey measures

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%.

The 2023 YCYV survey has now been undertaken, and results will be reported as part of the Quarter 4 Council Plan Performance Report. Moving forwards, a key focus for the council will be customer experience, understanding the residents' voice and work to improve residents' satisfaction. (Return to 'Residents' survey measures' summary)

43.2%

Residents who are satisfied with the council

30 JUN 23
ACTION

2021-2022	42.3%
2022-2023	43.6%
2023-2024	**43.2%**
Target	58.0%
Performance	Action
National Benchmark	46.0%

37.2%

Residents informed about council decisions

30 JUN 23
ACTION

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
ACTION

2021-2022	29.3%
2022-2023	30.3%
2023-2024	**30.2%**
Target	43.0%
Performance	Action
National Benchmark	62.0%

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.