Derbyshire County Council

Council Plan 2022-25

**Performance Report
April 2022 - March 2023**

DERBYSHIRE
County Council

Contents

Introduction

Welcome to the Council's 2022-23 performance report on the Council Plan 2022-25. 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 2022 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:
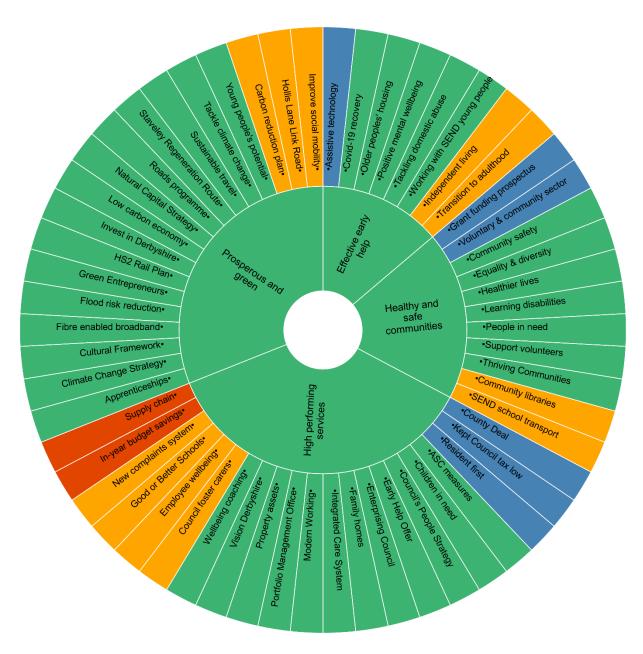
Category	Deliverables	Measures	Council Response
⭐ Strong	On track or complete with outcomes exceeding expectations	More than 5% better than target (2% better than target if the target is greater than 95%)	Continue to monitor. Celebrate and learn from success
✅ Good	On track or complete with outcomes 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

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
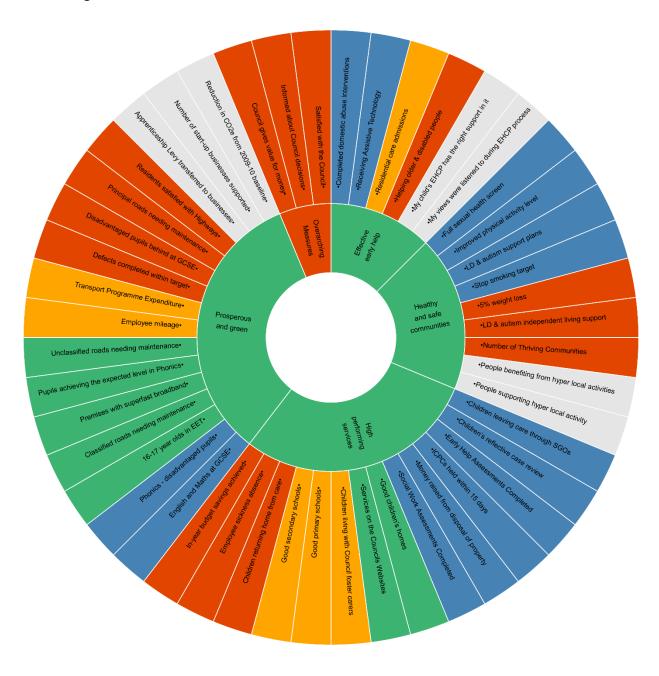
Deliverable Overview

Good progress has been made in delivering the Council Plan during 2022-23. Of the 58 deliverables in the Plan, 68% have been rated as 'Good'; 10% have been rated as 'Strong'; 19% have been rated as "Requiring Review" and 3% as "Requiring Action". A graphical representation of the Council's performance for 2022-23 against its priorities (inner wheel) and deliverables (outer wheel) is below. The colours in each segment show the progress the Council has made during 2022-23. The performance for each priority and deliverable is detailed within the report.

Key Measure Overview

A set of key measures have also been developed to enable the Council to further monitor the progress it is making by reporting performance against targets. The colours in each segment of the wheel below show the Council's success in achieving its performance targets. Of the 41 key measures with data and targets at this point in the year, 14 have been rated as 'Strong', with a further 7 rated as 'Good'. There are 6 measures which have been rated as 'Requiring Review' and 14 as 'Requiring Action'. The measures which are grey are either waiting for confirmed year end data or have no target set for 2022-23 pending baseline data being established. The key measures are detailed in the following tables.

Performance – Trend over Time

Deliverables

	Jun 2022	Sep 2022	Dec 2022	Mar 2023
⭐ Strong	6	5	7	6
✅ Good	35	38	40	39
⬤ Review	16	12	10	11
🚩 Action	1	3	1	2

	Jun 2022	Sep 2022	Dec 2022	Mar 2023
Improving	9	7	10	1
No Change	21	43	45	51
Declining	9	8	3	5
Completed	0	0	0	26

Measures

	Jun 2022	Sep 2022	Dec 2022	Mar 2023
⭐ Strong	11	13	16	14
✅ Good	6	8	8	7
⬤ Review	5	3	6	6
🚩 Action	4	5	9	14

	Jun 2022	Sep 2022	Dec 2022	Mar 2023
Improving	0	3	4	3
No Change	9	19	20	32
Declining	0	4	7	6

Key areas of Success

Key areas of success during 2022-23 are:

⭐ **Worked with partners and central government to negotiate a County Deal for Derbyshire and Derby as one of the nine early pathfinder areas including securing powers, flexibilities and funding and establishing effective governance arrangements (rated Strong)**

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

⭐ **Finalised the review of voluntary and community sector grants and established a consistent approach to future funding to support the sector to recover well, grow and thrive (rated Strong)**

The Council has made significant progress on the council wide Review of Voluntary and Community Sector Grant Funding, maintaining momentum in 2022-23 and delivering the review of the recurring grants alongside continued work with infrastructure providers to embed the new approach.

Established a new grant funding prospectus and framework and provided grants which promote positive behaviours for young people and residents, improve local networks, help people to feel safer, and encourage sustainable and green activity (rated Strong)

The Council has successfully delivered the Council's new outcomes-based funding programme for the sector through the new Funding Framework and Prospectus over the 2022-2023 period, with 153 grants approved totaling £964,974. This includes investing in local people and communities to create opportunities for them to adapt, develop and grow.

Supported a resident-first approach through a range of mechanisms to improve access to online services and customer service performance (rated Strong)

The new My Derbyshire portal successfully went live in December 2022 enabling individuals to raise requests for services and then track progress online. In particular, residents are using the portal to log and track pot hole and highways issues which in turn reduces some of the pressure on Call Derbyshire at peak times. At the end of the year over 7,000 resident accounts have been opened with 42,473 cases created and logged via the resident portal. Of those residents using the online portal, 82% of the feedback received gave either a 4 (good) or 5 (excellent) star rating.

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

In spite of inflationary pressures the Council Tax increase for 2023-24 was again one of the lowest amongst comparable county councils.

Commissioned and procured a new assistive technology service offer to support people with social care needs to live independently in the community (rated Strong)

The service has successfully supported 1,048 people by the provision of assistive technology to live safely in their home. This is 448 people greater than the original target of 600 people.

Worked with partners to enable individuals and communities to lead healthier and happier lives, accessing support when and where they need it to encourage physical activity, help people stop smoking and manage their weight (rated Good)

It is predicted that during 2022-23 1,483 people have achieved a 4 week quit following the Live Life Better smoking cessation programme, exceeding the target of 1,200 people.

✅ **Provided support to people and communities in need, including financial help from our discretionary fund, and other activities that promote financial inclusion (rated Good)**

The Derbyshire Discretionary Fund made 32,741 awards totalling over £2.8m in 2022-23. Applications were up 42.5% compared to 2021-22. This is mostly driven by Emergency Cash Payment assessments and the cost-of-living crisis. Demand for the Public Health Advisory Service has been high throughout the year both in GP surgeries and community settings. During 2022-23 the service has supported people to gain £8.7m in income and to manage £2.8m of debt.

✅ **Provided consistent, high quality early help and safeguarding services for children and families across Derbyshire (rated Good)**

The published letter from our Ofsted focused visit in September 2022 which looked at children in need and subject to a child protection plan has provided independent assurance confirming strong and consistent social work practice for children and families in Derbyshire with 'many families empowered to make positive changes and adjustments enabling their children to make good progress'. The strength of our practice is further evidenced by regular reflective case reviews and strong performance across a range of indicators throughout the year.

✅ **Completed a programme to centralise ownership, management, and responsibility for all of the Council's land and property assets and budgets, within Corporate Property, to ensure the most effective use of our land and buildings (rated Good)**

Over the course of the year disposal of property assets realised capital receipts of £3.936m, £1 million over the target for the year of £2.900m.

✅ **Worked with partners to promote positive mental wellbeing and improve support for local people, with a particular focus on young people at both school and in the community (rated Good)**

During 2022 around 100 mental health related courses were delivered. These sessions were attended by over 1,000 people from more than 300 different organisations.

The Derbyshire and Derbyshire Emotional Health and Wellbeing website has had over 112,000 page views during 2022-23.

✅ **Delivered a £40m Local Transport Programme to provide well managed roads and highways and address road safety concerns (rated Good)**

Significant amounts of work have been undertaken to deliver £37m of improvements in 2022-23.

✅ **Delivered the Climate Change Strategy and Action Plan which sets out priorities to reduce the county's carbon emissions (rated Good)**

The Strategy had a strong first year, with the majority of actions being on track to meet or exceed the desired outcomes, and action being taken to address any risks to delivery of any targets and actions currently not on track.

✅ **Developed the Natural Capital Strategy, identifying areas where the natural environment can be further enhanced whilst also supporting the green economy (rated Good)**

The Strategy document is now complete and will form an important part of the baseline information for the Local Nature Recovery Strategy.

✅ **Explored initiatives to tackle climate change including low carbon local energy generation (rated Good)**

The Derbyshire Renewable Energy Study, The Climate Change Planning Guidance and associated assessment tool have been produced and a Memorandum of Understanding with the minerals and quarrying sector has been established to explore and map out delivery of collaborative opportunities for decarbonisation and renewable energy generation.

✅ **Developed and delivered a strategic approach to sustainable travel and transport across the county, including the promotion of cycling and walking (rated Good)**

Following significant lobbying by the Council and other stakeholders, East Midlands Railway began to reintroduce direct rail services along the Derwent Valley line from Matlock to Nottingham.

✅ **Worked 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)**

Derbyshire's national rank quartile for the proportion of pupils achieving the expected standard in Year 1 phonics (75.0%) has improved this year from bottom quartile in 2019 to lower-middle quartile this year. Provisional data also suggests that the gap between disadvantaged pupils in Derbyshire and all other pupils nationally in Phonics has also narrowed from 20.6 percentage points in 2019 to 18.7 points this year. The proportion of pupils achieving a standard pass (grades 4-9) in English and Maths at GCSE (67.8%) is again significantly better than national figures and the annual figure for the percentage of 16 to 17 year olds in education, employment or training (94.9%) has maintained a top quartile position nationally.

Key areas for Consideration

The following areas have been rated as "Requiring Review" or "Requiring Action" during 2022-23:

Transferred a minimum of five libraries to community management, engaging and involving communities in the development of a cost-efficient library service (requires Review)

Issue: The action has been rated as review as no new expressions of interest have been received. **Response:** A new approach is being developed moving forwards as part of the refresh of the Library Strategy

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

Issue: A number of new risks and challenges were identified during Quarter 1. These risks include the impact of staff turnover and capacity within associated areas of delivery on our ability to meet existing service objectives and therefore transform delivery. These have delayed progress this year. **Response:** A pilot process has been established. The need for information at specific times is key for effective delivery and this will be clearer once the pilot panel starts to embed and the learnings are evaluated. The pilot process will take us into the 2023-24 financial year. Work to support better efficiencies and better outcomes will be developed based on the information and intelligence gathered from the pilot once it has completed. This will remain as a priority.

Worked with schools so that the percentage of children and young people attending good or better schools improves at a faster rate than nationally (requires Review)

Issue: So far during the 2022-23 academic year, the percentage of children and young people attending a good or better primary school in Derbyshire has increased but at a slower rate than nationally. At secondary level, the proportion of Derbyshire pupils attending a good or better school is the same as at the end of the last academic year. Nationally there has been a small increase. The proportion of Derbyshire pupils attending a good or better school remains below the average nationally for both primary and secondary phases. **Response:** This remains a priority for Derbyshire. Findings and learning from recent Ofsted inspections continue to be routinely disseminated at briefings with headteachers and governors with additional focus and support provided on any themes emerging such as discussions about safeguarding procedures.

Increased recruitment, utilisation, and retention of Council foster carers to ensure that more children in our care can benefit from loving stable homes with foster carers (requires Review)

Issue: The target this year was to be in line with or increase the end of March 2022 position when 328 children were living with Council foster carers. The Council has met 95% of its target this year with 313 children living with Council foster carers, falling

short of the target by 15 children. **Response:** Utilisation remains strong but recruiting and retaining foster carers remains a challenge as it does nationally. The Fostering Modernisation Programme is reviewing many aspects such as pay and remunerations, therapeutic placement support, placement sufficiency planning and service structure.

🟠 **Put in place a new complaints and feedback system to improve service delivery and resident experience (requires Review)**

Issue: Timescales for implementing the system for Children's Services and Place have been moved back from the original end date of July 2023 to early 2024 with Corporate Services and Transformation timescales still to be agreed. **Response:** This work is presently underway, and at pace within Childrens Services, who aim to have migrated all complaints over to the Customer Relationship Management system by February 2024. Timescales within Adult Services are being reviewed in line with service area priorities.

🟠 **Reviewed the Council's Wellbeing Strategy and associated action plan to further support employee wellbeing, reduce sickness absence and improve service delivery (requires Review)**

Issue: Employee sickness absence has risen to 5.5% for 2022-23 compared with 5.1% for 2021-22. The target for the year was 4.6%. The sickness absence rate excluding Covid-19 was 4.9% in 2022-23. **Response:** Sickness levels continue to be reported to Departmental and Council Management teams on a regular basis. The sickness data has been refined further to better understand the direct effect that unmanageable absence (such as Covid-19) is having on sickness levels and to break down further the underlying causes of sickness across the most significant primary causes of sickness.

🟥 **Kept on track to achieve all planned budget savings in the current year (requires Action)**

Issue: Savings of £7.048m have been achieved for 2022-23 however this falls short of the £8.057m target. **Action:** The Council is reviewing all of its savings initiatives and developing a programme of savings proposals to address the estimated funding gap over the medium term. Where savings have not been achieved in previous years and brought forward into the current financial year, mitigations and alternative savings delivery is being considered.

🟥 **Implemented a contract and supply chain management regime across the Council which drives value for money throughout the contract lifecycle (requires Action)**

Issue: The full implementation of the supply chain management regime has not been possible due to difficulties in recruiting to new posts including a shortage of suitable candidates, which is a national issue. **Action:** Senior posts have now been appointed and a new recruitment process is underway to fill the remaining vacancies. In spite of problems with recruitment some progress is being made. Contract management training has been made available to appropriate employees across the

Council and work has been undertaken on classification of contracts that will support Contract and Supply Chain management when all posts have been filled.

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

Issue: Progress is being delayed by a shortage of homecare to support people to be independent in their own homes. This is a national issue and not unique to Derbyshire. **Response:** The redesign of the Homecare Short Term Service is now underway with formal consultation being undertaken with colleagues.

Helped and empowered more young people with disabilities to be independent in their transition to adulthood (requires Review)

Issue: Progress has been slower this quarter due to the next stage of delivery being linked to the review of the wider special educational needs (SEND) strategy and the re-design and re-modelling of the operating model for the services that touch SEND. **Response:** Once work on the wider SEND strategy and the re-design and re-modelling of the operating model is concluded, activity focused on delivering support and empowering young people through transition will continue. This will build on the Preperation for Adulthood work delivered earlier in the year.

Opened Hollis Lane Link Road Phase 1 in Chesterfield to improve road access (requires Review)

Issue: The revised planning application was not determined but engagement continues with consultees. Due to economic conditions, cost uncertainty will remain until a construction contractor is appointed. **Response:** Rigorous process in the procurement of a contractor is underway to ensure best value.

Reduced carbon emissions from Council property and vehicles, street lighting and procurement (requires Review)

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

Worked with partners through the Vision Derbyshire approach to develop a countywide approach to improve social mobility, targeting underperforming areas across the county (requires Review)

Issue: Progress in developing the scope and delivery programme for this area of work has been limited due to difficulties in recruiting to the Vision Derbyshire programme team which will take forward this work. **Response:** Work has taken place to

review current hosting arrangements for the programme team, with agreement that arrangements transfer to the County Council, and a light touch review of the Vision Derbyshire approach will consider the resourcing of the approach, local priorities to progress the social mobility agenda across the county and the alignment of wider partnership structures and governance arrangements to ensure resources enable Derbyshire to fully maximise opportunities offered through the Deal over the coming period.

Number of participants in Council weight management programmes who achieve 5% weight loss (requires Action)

Issue: The number of people achieving a 5% weight loss during 2022-23 was 206, below the target of 281, showing that there is some work to be done in improving client retention on the programme. **Action:** To improve client retention going forward it is planned to expand the face-to-face clinics to meet demand and to complete a client survey to ascertain service improvement areas.

Number of communities (geographic or thematic) applying a Thriving Communities approach (requires Action)

Issue: During 2022-23 the Council successfully re-energised Thriving Communities activity in six communities. A shift in the Council's approach has meant that the planned expansion into eight communities has not taken place. **Action:** Activity has been sustained but growth and expansion has proven difficult in the current climate. The Council has noted the challenges of supporting and scaling this activity in the post-Covid environment of reduced public sector resource and fewer frontline staff based within communities. A review of the Council's Thriving Communities approach is underway, focused on developing a long-term strategy and identifying cross-departmental priorities for how the Council will work more collaboratively and embed ways of working across its service areas to support people and communities to thrive.

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: 28 people have moved in 2022-23 which is below the aspirational target of 40 people. **Action:** The programme remains behind target as workforce shortages within Supported Living are still having an impact. Outcome focused reviews concerning people with a learning disability and / or who are autistic living in supported living have commenced to release capacity for further moves.

Percentage of children returning home after a period in care (requires Action)

Issue: 14% of children returned home after a period of care for the 12 months to the end of March 2023, down from 17% last year. The target for Derbyshire is to be higher than the national average for this indicator which was 18% (2021-22). **Action:** Although the annual figure has not met this target due to the lag in assessments translating to young people leaving care,

performance during Quarter 4 has been very strong. Of the 131 children who left care during the quarter, 31 (24%) were discharged following return to family.

Percentage of defects completed within target timescales (requires Action)

Issue: In 2022-23, 20,766 defects have been completed, with 76.6% being completed with target timescales compared to a target of 90%. This compares to a total of 22,747 defects completed, 75% within target timescales, for 2021-22. Defects requiring an urgent response are above target but defects for completion within 32 hours, 9 days and 28 days are below target. **Action:** Throughout Quarter 4 7,663 defects were completed, compared to 3,862 in Quarter 3, with 75.9% being completed within target timescales. There is a seasonal increase in the volume of defects in Quarter 4 and more resources are put in place to respond to the increase.

Percentage of Principal roads where maintenance should be considered (requires Action)

Percentage of residents satisfied overall with Highways and Transportation services (requires Action)

Issue: The percentage of Principal roads where maintenance should be considered is 15.4% against a target of 13.0%, based on the Annual Engineers' Inspection. Whilst the condition of principal roads has not achieved target, the condition of non-principal roads and unclassified roads are better than target. The annual National Highways and Transportation Survey showed residents' overall satisfaction is at 51% compared with 52% last year and against a target of 57%. Comparatively, the level of satisfaction has dropped to 50% regionally when local area authorities are compared. **Action:** We continue to prioritise investment in the delivery of our Local Transport Programme to provide well managed roads and highways and address road safety concerns. The annual survey of road condition is undertaken between April and June and therefore the results do not reflect the investment and work undertaken over the last six months. Similarly the National Highways and Transportation Survey is undertaken early in the year and therefore results are more retrospective.

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 (requires Action)

Issue: Although the percentage of disadvantaged pupils achieving a standard pass in English and Maths has increased from 2018-19, the gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils nationally has widened during the same period from 28.2 percentage points in 2018-19 to 31.6 percentage points in 2021-22. The target this year was to narrow the gap with national figures. **Action:** The Education Improvement Service continues to work robustly with schools to improve outcomes for children and young people.

Overarching measures (requires Action)

Issue: Responses to the Council's Your Council Your Voice residents' survey questions regarding satisfaction with the Council, value for money and feeling informed about Council decisions are below target though similar to results from the previous year.
Action: The Council continues to develop its strategic and operational approach to improving residents' perceptions and is also putting in place improvements to consultation methodologies employed across the Council.

Key Measures Updated for Quarter 4 2022-23

The following measures have been updated during Quarter 4:

Key Measure	Date	Actual	Target	Performance
Number of participants in Council delivered stop smoking programmes who stop smoking	Mar-2023	1,483	1,200	⭐ Strong
Number of participants in Council weight management programmes who achieve 5% weight loss	Mar-2023	206	281	🚩 Action
Number of communities (geographic or thematic) applying a Thriving Communities approach	Mar-2023	6	8	🚩 Action (Good in Q3)
Number of people from organisations and communities directly supporting the running of hyper local activity in Thriving Communities areas	Mar-2023	63	Not set	⬜ No Target
Number of people who received support or benefiting from hyper local activities in Thriving Communities areas	Mar-2023	15,001	Not set	⬜ No Target
Number of people with a learning disability and/or who are autistic with an outcome focused support plan	Mar-2023	611	490	⭐ 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	Mar-2023	28	40	🚩 Action (Review in Q3)
Rate of improvement in the proportion of pupils in 'Good' or better primary schools	Mar-2023	0.4	0.7	🟠 Review (Strong in Q3)
Rate of improvement in the proportion of pupils in 'Good' or better secondary schools	Mar-2023	0.0	0.3	🟠 Review (Action in Q3)
Increase in the proportion of children in care leaving through special guardianship orders where it is safe and appropriate to do so	Mar-2023	18.7%	15.7%	⭐ Strong
Percentage of children returning home after a period in care	Mar-2023	14.0%	18.0%	🚩 Action
Number of children living with Council foster carers	Mar-2023	313	328	🟠 Review (Strong in Q3)
Proportion of practice areas with reflective case reviews judged to be good or better	Mar-2023	79.7%	70.0%	⭐ Strong
Early help assessments completed within 45 days	Mar-2023	95.1%	90.0%	⭐ Strong
Social work assessments completed within 45 days	Mar-2023	89.8%	85.0%	⭐ Strong
Initial child protection conferences within 15 days	Mar-2023	89.1%	79.0%	⭐ Strong

Key Measure	Date	Actual	Target	Performance
Percentage of Council run children's homes rated as 'Good' or 'Outstanding' by Ofsted	Mar-2023	90.9%	91.0%	✅ Good
Number of services accessed via e-forms on the Council websites	Mar-2023	153	150	✅ Good
Employee sickness absence (Council, not including schools)	Mar-2023	5.5%	4.6%	🚩 Action
Amount of money raised from the disposal of land and buildings	Mar-2023	£3,936,262	£2,913,000	⭐ Strong
Projected achievement of in-year budget savings	Mar-2023	£7.048m	£8.057m	🚩 Action (Review in Q3)
Number of older people and disabled people able to access short term assistance to regain or increase independence	Mar-2023	2,820	3,588	🚩 Action
Number of permanent admissions to residential and nursing homes	Mar-2023	990	932	🟠 Review
Number of people with social care needs receiving Assistive Technology	Mar-2023	1,048	600	⭐ Strong
Completed domestic abuse interventions	Mar-2023	34.6%	29.0%	⭐ Strong
Percentage of parents/carers who feel that their child's education, health and care plan has the right support in it	Mar-2023	71.0%	Not set	⬜ No Target
Percentage of parents/carers who feel that their views were listened to during the assessment process	Mar-2023	59.0%	Not set	⬜ No Target
Total amount of expenditure on the delivery of the Local Transport Programme	Mar-2023	£37.000m	£40.000m	🟠 Review
Percentage of defects completed within target timescales	Mar-2023	76.6%	90.0%	🚩 Action (Review in Q3)
Reduction in employee mileage	Mar-2023	4,971,564	4,656,472	🟠 Review
Number of start-up businesses supported	Mar-2023	478	Not set	⬜ No Target
Percentage of premises across the county that have access to Superfast broadband (>30Mbps)	Mar-2023	97.3%	97.3%	✅ Good
Percentage of 16 to 17 year olds in education, employment or training (3 month avg)	Feb-2023	94.9%	94.6%	✅ Good (Action in Q3)
Amount of Apprenticeship Levy transferred to businesses	Mar-2023	£428,630	Not set	⬜ No Target

Key Measures with new data for Quarter 3

The following measures have been updated during Quarter 4:

Key Measure	Date	Actual	Target	Performance
Number of participants who have improved their physical activity level	Dec-2022	331	225	⭐ Strong
Percentage of residents who are satisfied with Derbyshire County Council	Dec-2022 (Annual Measure)	43.6%	58.0%	🚩 Action
Percentage of residents agreeing that they feel informed about Council decisions	Dec-2022 (Annual Measure)	41.5%	52.0%	🚩 Action
Percentage of residents agreeing that the Council provides value for money	Dec-2022 (Annual Measure)	30.3%	43.0%	🚩 Action

Key Measures with new data for Earlier Quarters

The following measures have been updated during Quarter 4:

Key Measure	Date	Actual	Target	Performance
Percentage of pupils achieving a standard pass or higher (grades 4-9) in English and Maths at GCSE	Aug-2022 (Annual Measure)	67.8%	64.4%	⭐ Strong (Good in Q3)

Key Measures reported in Earlier Quarters

The following measures have not been updated for Quarter 4:

Key Measure	Date	Actual	Target	Performance
Uptake of full sexual health screen out of those eligible	Sep-2022	75.8%	60.0%	⭐ Strong
Percentage of Principal roads where maintenance should be considered	Dec-2022 (Annual Measure)	15.4%	13.0%	🚩 Action
Percentage of Non-principal classified roads where maintenance should be considered	Dec-2022 (Annual Measure)	22.1%	23.0%	✅ Good
Percentage of Unclassified road network where maintenance should be considered	Dec-2022 (Annual Measure)	30.2%	31.0%	✅ Good
Percentage of residents satisfied overall with Highways and Transportation services	Dec-2022 (Annual Measure)	51.0%	57.0%	🚩 Action
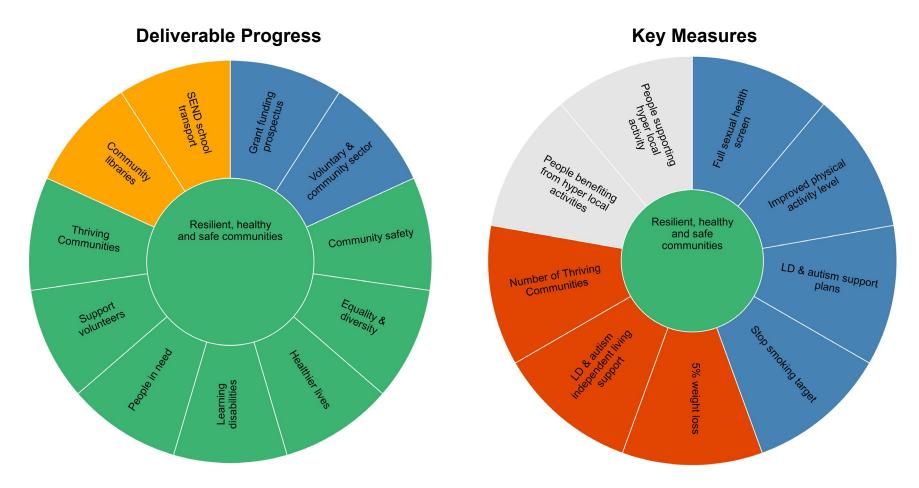
Key Measure	Date	Actual	Target	Performance
Percentage point gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils achieving a standard pass or higher (grades 4 to 9) in English and Maths at GCSE	Aug-2022 (Annual Measure)	31.6	28.2	Action
Percentage of pupils achieving the expected level in Phonics	Aug-2022 (Annual Measure)	75.0%	75.0%	Good
Percentage point gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils achieving the expected standard in Phonics	Aug-2022 (Annual Measure)	18.7	20.6	Strong

Progress on Council Plan priorities

Resilient, healthy and safe communities

Overview

This priority shows overall "Good" progress for Council Plan deliverables, with 2 deliverables rated as "Strong", 7 deliverables rated as "Good" and 2 deliverables rated as "Requiring Review". These are shown graphically in the left-hand wheel below. Overall, the measures for this priority are rated as "Good" based on 7 rated measures. These are shown graphically in the right hand wheel below and listed in the following table.

Deliverable Progress

Wheel segments: SEND school transport, Grant funding prospectus, Voluntary & community sector, Community safety, Equality & diversity, Healthier lives, Learning disabilities, People in need, Support volunteers, Thriving Communities, Community libraries. Centre: Resilient, healthy and safe communities.

Key Measures

Wheel segments: People supporting hyper local activity, Full sexual health screen, Improved physical activity level, LD & autism support plans, Stop smoking target, 5% weight loss, LD & autism independent living support, Number of Thriving Communities, People benefiting from hyper local activities. Centre: Resilient, healthy and safe communities.

Key Measure Summary

Key Measure	Date	Actual	Target	Performance
Number of participants in Council delivered stop smoking programmes who stop smoking	Mar-2023	1,483	1,200	⭐ Strong
Number of participants in Council weight management programmes who achieve 5% weight loss	Mar-2023	206	281	🚩 Action
Uptake of full sexual health screen out of those eligible	Sep-2022	75.8%	60.0%	⭐ Strong
Number of participants who have improved their physical activity level	Dec-2022	331	225	⭐ Strong
Number of communities (geographic or thematic) applying a Thriving Communities approach	Mar-2023	6	8	🚩 Action (Good in Q3)
Number of people from organisations and communities directly supporting the running of hyper local activity in Thriving Communities areas	Mar-2023	63	Not set	⬜ No Target
Number of people who received support or benefiting from hyper local activities in Thriving Communities areas	Mar-2023	15,001	Not set	⬜ No Target
Number of people with a learning disability and/or who are autistic with an outcome focused support plan	Mar-2023	611	490	⭐ 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	Mar-2023	28	40	🚩 Action (Review in Q3)

Progress on our deliverables and key measures

✅ **Worked with partners to enable individuals and communities to lead healthier and happier lives, accessing support when and where they need it to encourage physical activity, help people stop smoking and manage their weight**

Rating: Good   **Completed: 31 Mar 2023**

In Quarter 4, 514 people set a quit date and of these, 334 people are forecast to achieve a 4-week quit based on a 65% quit rate. 2,287 people started the smoking cessation programme in 2022-23, and 1,483 achieved a 4 week quit. There has been a reduction in people setting a quit date during 2022-23 compared to 2021-22 with 358 less quit dates set in total. This reduction in demand is reflected in the national data and probably reflects that during the periods 2020-21 and 2021-22, Covid motivated individuals to quit smoking. Communication work has been scheduled in 2023-24 to increase the number of people participating in smoking cessation and we will be offering vapes (E Cigarettes) to attract service engagement.

Demand for weight management services remains high. In Quarter 4 606 people started the weight management programme, and it is predicted 53 will achieve a 5% weight loss based on 20% of completers achieving target. 2,144 people started the weight management programme in 2022-23, and it is projected that 206 people will achieve a 5% weight loss against a target of 280 which shows that there is some work to be done in improving client retention on the programme. To improve client retention going forward it is planned to expand the face-to-face clinics to meet demand and to complete a client survey to ascertain service improvement areas.

Demand for physical activity services remains high. In Quarter 4 564 people started the physical activity programme. Overall, for the year 2,081 people have accessed the programme with 331 people improving their activity levels during Quarter 1,2 and 3 at the end of the 12 week programme. Because this is a 12 week programme data, the number of people improving their activity level for Quarter 4 is not yet available. A Move 4 Wellbeing pathway have been introduced, providing access to our physical activity programme for people with low to moderate emotional wellbeing.

The development of the physical activity partnership approach to commissioning has been drafted and is in the process of being reviewed in conjunction with partners. The Walk Derbyshire Innovation project continues to be developed.

Throughout Quarter 4, there have been 5,302 contacts into the Derbyshire Integrated Sexual Health Service, not including online services. A change in the surveillance system has impacted the coding and reporting for both

1,483

Number participants who stop smoking for 4 weeks

31 MAR 23

2019-2020	1,158
2020-2021	1,554
2021-2022	1,757
2022-2023	**1,483**
Target	1,200
Performance	⭐ Strong
Number of Participants	2,287

206

Participants who achieve 5% weight loss (projected)

31 MAR 23

2019-2020	232
2020-2021	129
2021-2022	240
2022-2023	**206**
Target	281
Performance	🚩 Action
Number of Participants	2,144

75.8%

Full sexual health screen

30 SEP 22
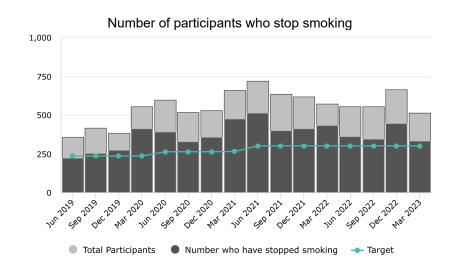
2022-2023	**75.8%**
Target	60.0%
Performance	⭐ Strong
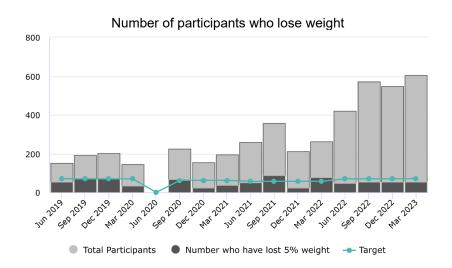
331

Participants improving their physical activity level

31 DEC 22

2022-2023	**331**
Target	225
Performance	⭐ Strong
Number of Participants	2,081

Quarter 3 and Quarter 4, so we cannot provide an update on the full sexual health screen measure. However, conversations with the provider suggest it is still on track and continued high performance following the 77% uptake rate during Quarter 2. The Council and the service lead provider, Derbyshire Community Health Services have been integral to initiate and develop the new Sexual Health Alliance during this year, providing a strategic forum across county and city populations.

Number of participants who stop smoking

Number of participants who lose weight

Total Participants   Number who have stopped smoking   Target

Total Participants   Number who have lost 5% weight   Target

✅ Provided support to people and communities in need, including financial help from our discretionary fund, and other activities that promote financial inclusion

Rating: Good   **Completed: 31 Mar 2023**

Throughout Quarter 4 the Council has continued to provide support to people and communities in need, including financial wellbeing via the Derbyshire Discretionary Fund. Demand for these services continues to be high due to the ongoing cost of living crisis and the support provided by the Household Support Fund, which is partly administered via the Derbyshire Discretionary Fund. There were 10,301 Emergency Cash Payment awards in Quarter 4 totalling £874,982. There were no instances of flooding hardship this quarter.

This has been the busiest year ever for the Derbyshire Discretionary Fund with applications up 42.5% compared to 2021-22. In total, there were 32,741 awards totalling over £3.380m. This is mostly driven by Emergency Cash Payments assessments (up 52.6%); whereas Exceptional Pressure Grant assessments were up 4.1%. Household Support Grant funding has been used to support expanded provision allowing an increase in the number of awards made and the value of the awards. In addition

- 54,500 Food vouchers (distributed in July 2022 and January 2023) to support families of children eligible for free school meals and provided £100,000 to food banks via Feeding Derbyshire with HSF funding;
- 4,948 grants worth a combined £589,000 via the Children's Professionals Household Support Fund Grants through families route and to support young people who have recently left care;

- 104,342 holiday activity places for children created during the Spring, Summer and Winter school holidays through the Holiday Activity and Food Programme.

The Welfare Rights Service has seen a continued increase in the number of residents seeking support - up 36.5% between Quarter 1 and Quarter 4, with a total of 26,790 people supported. This is a reflection of the cost-of-living crisis, an increase in the number of Department for Work and Pensions reviews, targeted take-up work towards pensioners, and additional communications and media work. The number of claims made is high but has remained fairly consistent throughout the year. The number of appeals being listed for hearing by HM Courts and Tribunals Service has steadily increased; over a 60% increase from Quarter 1 to Quarter 4.

Demand for the Public Health Advisory Service has been high throughout the year both in GP surgeries and community settings. During 2022-23 the service has made 18,535 contacts and has supported people to gain £8,656,963 in income and to manage £2,759,316 of debt.

Income gained has risen incrementally and spiked, particularly in the Community Wellness setting, the last quarter. Debt managed rose incrementally during Quarter 1,2 and 3, falling slightly from Quarter 3 high during Quarter 4. The increase in debt managed is a consequence of working with more individuals and due to cost of living pressures. Individuals engaging with the service are not experiencing huge debt (as they don't have the borrowing power to accumulate this e.g. credit card debt) but smaller amounts of priority debt that carry large consequences (council tax arrears, rent arrears, debt with energy companies). Individual cases have been complex with multilayer problems, and have often required more follow up appointments and ongoing case work. There has been a high number of clients seeking financial assistance in topping up prepayment meters. A number of clients have needed assistance due to 'self-disconnection' from prepayment meters (i.e. being unable to keep pre-payment meters sufficiently 'topped up' to pay for standing charges). There has also been a high level of clients seeking foodbank, fuel and data vouchers.

✅ Implement key actions to reduce discrimination and tackle inequalities as set out in the Council's new Equality, Diversity and Inclusion Strategy 2022-2025

Rating: Good   **Completed: 31 Mar 2023**

Overall, progress has been made against the majority of equality, diversity and inclusion (EDI) priorities identified for delivery during 2022- 2023. The EDI Board has regularly monitored and considered performance over the year to ensure actions continue to be fit for purpose. In addition, work which was timetabled for later in the life cycle of the Strategy, such as a review and change to interpretation and translation services and the need to review our practice in relation to the collection of customer, community and employee data has been brought forward and completed. In addition, a revised Policy Statement has been developed however has not yet progressed to the consultation and implementation phase to enable the EDI Strategy to be refreshed as part of the annual cycle.

Work has commenced in relation to recruitment data, and next steps will focus on identifying appropriate targets in relation to the make-up of our workforce. Planned work to develop our data further means that the process of accessing relevant equalities data will be more efficient. A new EDI induction course for all employees has been approved as mandatory training and has been rolled out across the Council. Challenges remain to reach out to the wider workforce community to promote EDI work and networks. Drop-in awareness sessions began in September 2022 as a pilot to engage with teams and managers.

A number of internal networks to support mental health and neurodiversity have been established. They have started to examine the health and support needs for a number of specific communities including Black Caribbean men and the Deaf community. The workstream membership is also being further developed to include colleagues from children and family's services and adult social care, to ensure greater coverage. During 2022-23 the workstream

had anticipated focusing on inequalities arising out of the Coronavirus pandemic, but as this work is only now able to commence more broadly within Public Health, it is likely that work to identify responses to increased and persistent inequalities will be lengthier and commence later than anticipated.

Good progress has been made against the items identified for 2022-23 within the Safe and Inclusive Places priority. The Domestic Abuse contract has been extended. Work has also been progressing in relation to the Armed Forces duties and governance in relation to the broader work with the Armed Forces and partner agencies with a draft workplan developed. Significant additional work has been undertaken in relation to support for refugees, especially with the dispersal of Afghans from hotels now progressing and the major Homes for Ukraine Scheme. Derbyshire has been a major receiver of people under the Scheme, especially in our more rural districts of Derbyshire Dales and High Peak.

Work is now underway to complete an end of year performance report alongside the development of an annual public facing report. Alongside the end of year reporting the annual refresh of the Equality, Diversity and Inclusion Strategy will be undertaken to reflect emerging issues for both the Council and Derbyshire more widely. With the new Executive Director Sponsor Carol Cammiss, the refresh will support a review of the current approach to ensure existing arrangements continue to be fit for purpose.

✅ Ensured the Council's strategic approach to community safety responds effectively to existing and emerging challenges such as serious violence and County Lines

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

The Council has played a key leadership role in the development and implementation of a new governance structure for the Safer Communities Board. This has resulted in a strengthened partnership response to our joint priorities and shared governance, ensuring delivery against existing and emerging statutory requirements. A number of 'Thematic Boards' have been established to oversee the work and they are all now operational and work is on-going against all of the priorities in the Derbyshire Community Safety Agreement. Whilst at different stages of development, the Boards are already delivering positive outcomes for communities, examples of this include;
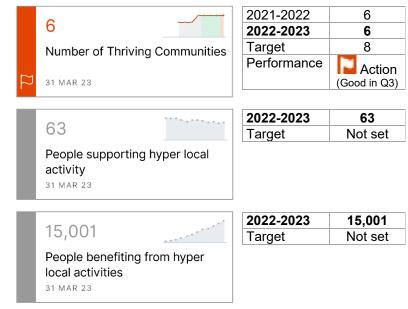
- The commissioning of specialist services for victims of sexual abuse, domestic abuse, modern slavery, anti-social behaviour and hate crime;
- Multi-agency tasking processes to respond to serious and organised crime, exploitation and serious violence;
- Commissioning a victims voice service to ensure those with lived experience are able to inform service delivery;
- Supporting the resettlement of over 1300 Refugees from all over the world.

✅ **Further develop and embed the Thriving Communities approach to increase the number of people taking part in hyper-local activity and/or support, as part of connected teams of public services and communities working creatively together**

Rating: Good   **Completed: 31 Mar 2023**

During 2022-23 the Council successfully re-energised Thriving Communities activity in six communities. As Covid-19 restrictions were lifted, the Council worked to re-establish Connected Teams of Council Officers and other partner agency employees working flexibly alongside communities and Elected Members.

In this final quarter, 27 staff have supported activity, alongside 36 community members and this has led to 5,287 instances of support for local people, provided hyper-locally in their community. Examples of activity include; groups and clubs in re-furbished, welcoming community spaces in Shirebrook, community clubs and a friendly community Drop-In to access local support and services in Cotmanhay, and the networking of staff in Langley Mill and Ashbourne to develop a better joint understanding of community needs and plan activity. In Gamesley advocacy has been provided for people in challenging circumstances who would not normally receive support, e.g. due to having no internet access or experiencing social exclusion. The local team has focused on helping people to cope with the stresses of financial hardship by providing social activities and food and energy initiatives. In this isolated community, some people have reported that the help has saved their life.

6 Number of Thriving Communities		
2021-2022	6
2022-2023	**6**
Target	8
Performance	🚩 Action (Good in Q3)

31 MAR 23

63 People supporting hyper local activity		
2022-2023	**63**
Target	Not set

31 MAR 23

15,001 People benefiting from hyper local activities		
2022-2023	**15,001**
Target	Not set

31 MAR 23

The work primarily owes its success to a small number of dedicated staff and the generosity and caring spirit of local people and businesses. Activity has been sustained but growth and expansion has proven difficult in the current climate, and so expansion into 8 communities as planned has not been possible. The Council has noted the challenges of supporting and scaling this activity in the post-Covid environment of reduced public sector resource and fewer frontline staff based within communities. As such, work began during 2022 to progress a review of the Thriving Communities approach, as part of the Council's Strategic Framework with the aim of developing long-term strategy and identifying cross-departmental priorities for how the Council will work more collaboratively across its service areas to support people and communities to thrive.

✅ **Supported more Derbyshire people to volunteer to help their communities, learning from and building on the remarkable response to the COVID-19 pandemic**

Rating: Good   **Completed: 31 Mar 2023**

The Council has continued to support volunteering and Voluntary and Community Sector (VCS) groups who utilise and benefit from the assistance of volunteers.

VCS infrastructure providers across the county are a vital source of mobilising volunteers and the wider sector to support VCS activity. Key objectives across infrastructure support regarding volunteering is the recruitment and management of volunteers, understanding volunteer needs and promoting

volunteering across our communities. It is anticipated that full year monitoring will reveal that maintaining all existing grant allocations to VCS infrastructure organisations, until March 2024 will have resulted in the direct support to over 1,700 volunteers and 1,500 organisations with volunteering opportunities. In addition, at least 400 new volunteers were recruited to organisations throughout the year.

Through the Council's new funding framework, the Council has also approved 153 grants totalling £964,974 to the sector since January 2022, with 31 grants meeting criteria specially relating to increasing civic participation, to the value of £312,971.

This funding will enable groups and communities across the county to access resources to make their communities better places, whilst also delivering on the ambitions outlined in the Council Plan. This should give charities, social enterprises, community groups and community minded organisations the opportunity to mobilise local people, increase civic participation and deliver community identified priorities.

Monitoring of grant awards will take place over 2023-24 and this will look to identify the number of volunteers mobilised, the way in which they have been supported and the impact on the communities they support.

There also remains an ambition to investigate whether the Council should develop a whole Council approach to volunteering, for example through a volunteering strategy. Work will be taking place over the coming months to scope out this work and understand the Council's drivers for such an approach given the broad spectrum of activity that falls under the volunteering banner.

✅ Worked with people with learning disabilities, recovering from mental ill health and/or autism to develop Council services to ensure they are tailored to meet individuals needs and help people achieve their personal goals

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

We have continued to work alongside people with a learning disability and / or who are autistic. The redesign of our offer of day opportunities is now in the implementation phase and will be completed during Quarter 1 of 2023-24. Progress has been made to support a total of 238 people with a learning disability and / or who are autistic to have an outcome focused support plan in 2022-23 against a target of 150. Overall this means 611 people with a learning disability and / or who are autistic have a support plan against the target of 490. We have successfully supported 28 people with a learning disability and / or who are autistic to find suitable accommodation. Whilst this was below the target of 40 people, finding suitable accommodation does take time and this initiative will continue during 2023-24.

611

People with a learning disability with a support plan

31 MAR 23

2021-2022	373
2022-2023	**611**
Target	490
Performance	⭐ Strong

28

People with a learning disability moving from 24-hour care

31 MAR 23

2021-2022	33
2022-2023	**28**
Target	40
Performance	🚩 Action (Review in Q3)

Transferred a minimum of five libraries to community management, engaging and involving communities in the development of a cost-efficient library service

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

Woodville Library transferred to Community Management on 21 August 2021. The Library Service has received Expression of Interest and Business Case applications for a further 3 libraries to be transferred: Old Whittington, Wingerworth and Tideswell. The Library Strategy was relaunched in September 2021 to help drive renewed community interest in the transfer scheme. This action has been rated as review as no further interest 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.

Reviewed 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**

Work in this area during Quarter 1 highlighted a number of new and unexpected risks and challenges which required urgent focus delaying progress of this review. These issues included staff turnover and capacity within dependent areas of delivery which impacted business as usual service delivery and reduced capacity to develop this area of transformation. Mitigation of these risks has enabled some progress this year with a focus on the decision-making process. A pilot panel process has been established to focus on the decision-making process and how Children's Services can best assess the need for home to school transport to enable Place to plan the most effective use of resources. The need for information at specific times is key for effective delivery and this will be clearer once the pilot panel starts to embed and the learnings are evaluated. The pilot process will take us into the 2023-24 financial year. Work to support better efficiencies and better outcomes will be developed based on the information and intelligence gathered from the pilot once it has completed. This will remain as a priority.

Finalised the review of voluntary and community sector grants and established a consistent approach to future funding to support the sector to recover well, grow and thrive

Rating: Strong   **Completed: 31 Mar 2023**

The Council has made significant progress across the Voluntary and Community Sector (VCS) Grant Funding Review, maintaining momentum in 2022-23 and delivering the review of the recurring grants alongside continued work with infrastructure providers to embed the new approach.

The review of recurring grants has been completed following public consultation which closed at the start of quarter one. The Council received 275 responses to the consultation on the 28 July 2022 and Cabinet considered the findings of the consultation on proposals.

As a consequence of the review the Council has adopted the principle of no longer supporting the award of grant funding to any organisation in the future without a fixed or scheduled end date.

The Council undertook assessments on 62 grants with no current fixed or scheduled end-date, to determine whether activities to which the grant related should instead be commissioned in the future. Following these assessments and a further period of representation, the Council decided to withdraw £296,991 funding from organisations per annum to contribute to meeting identified savings and to ensure that the Council no longer used the general reserve to cover the cost of future activity. The remaining funding has been made available for reinvestment in the sector from April 2023.

For those grants where it is agreed to commission funding going forward, work has continued to ensure new arrangements are in place from April 2023 and that there is no gap in the provision of activity moving forward. It has been agreed that the VCS Review is concluded by 31 March 2023 and new arrangements be taken forward through business as usual.

The Council has continued to work closely with the VCS and infrastructure support organisations over the year and has maintained its grant funding commitment to all providers, including an additional £125,000 from April 2022 - September 2023 funding to support with Covid recovery at the time. Regular meetings have been held with the new Integrated Care Board to continue to align approach and look at establishing a long-term approach for provision.

This has involved funding across the 2022-23 year and from March 2023, as follows:

- Payments totalling over £575,000 were made to 13 infrastructure providers over 2022-23 for core support and £450,000 agreed for the 2023-24 period;
- Payments totalling over £775,000 were made through annual payments to VCS organisations in 2022-23 and £481,120 agreed over the 2023-24 period.

There remains an ambition for Council to further develop its approach to VCS sector support and work will take place in the coming months to explore how this priority will be taken forward.

Established a new grant funding prospectus and framework and provided grants which promote positive behaviours for young people and residents, improve local networks, help people to feel safer, and encourage sustainable and green activity

Rating: Strong   **Completed: 31 Mar 2023**

The Council has successfully delivered the Council's new outcomes-based funding programme for the sector through the Funding Framework and Prospectus over the 2022-2023 period. This includes investing in local people and communities to create opportunities for them to adapt, develop and grow.

Application packs are being sent to groups on a regular basis and at 31 March 2023, 427 applications had been received across all of the priority funding areas.

To date 153 grants to the value of £964,974 had been approved.

Of these:

- 58 grants met criteria relating to feeling safe and included in their local community, to the value of £533,287;
- 46 grants met criteria relating to promoting positive behaviours amongst young people, to the value of £488,068;
- 20 grants met criteria relating to being green and sustainable, to the value of £267,584;
- 31 grants met criteria relating to increasing civic participation and delivering community identified priorities, to the value of £312,971;
- 56 grants met the criteria relating to being physically active and making positive lifestyle choices, to the value of £440,820.

58 grants met criteria relating to more than one outcome and are included twice in the above numbers.
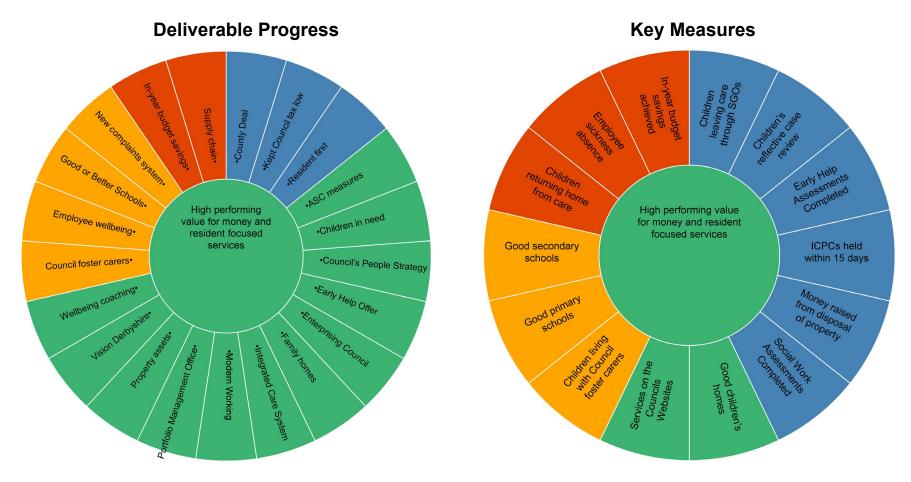
The total value of the grants made across all outcomes was £2,042,730 clearly demonstrating the benefits and added value of a outcomes based, corporate approach. Funding round will continue in the first half of 2023-24 with over £500,000 funding remaining in the budget for future allocation.

An additional priority around the costs of living crisis and specifically community 'warm spaces' has resulted in the approval of an additional 150 grants to the value of £131,860.

High performing, value for money and resident focused services

Overview

This priority shows overall "Good" progress for Council Plan deliverables, with 3 deliverables rated as "Strong", 12 deliverables rated as "Good", 4 deliverables rated as "Requiring Review" and 2 deliverables rated as "Requiring Action". These are shown graphically in the left-hand wheel below. Overall, the measures for this priority are rated as "Good" based on 14 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

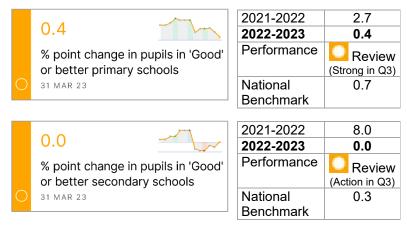| Key Measure	Date	Actual	Target	Performance
Rate of improvement in the proportion of pupils in 'Good' or better primary schools	Mar-2023	0.4	0.7	⬤ Review (Strong in Q3)
Rate of improvement in the proportion of pupils in 'Good' or better secondary schools	Mar-2023	0.0	0.3	⬤ Review (Action in Q3)
Increase in the proportion of children in care leaving through special guardianship orders where it is safe and appropriate to do so	Mar-2023	18.7%	15.7%	⭐ Strong
Percentage of children returning home after a period in care	Mar-2023	14.0%	18.0%	🚩 Action
Number of children living with Council foster carers	Mar-2023	313	328	⬤ Review (Strong in Q3)
Proportion of practice areas with reflective case reviews judged to be good or better	Mar-2023	79.7%	70.0%	⭐ Strong
Early help assessments completed within 45 days	Mar-2023	95.1%	90.0%	⭐ Strong
Social work assessments completed within 45 days	Mar-2023	89.8%	85.0%	⭐ Strong
Initial child protection conferences within 15 days	Mar-2023	89.1%	79.0%	⭐ Strong
Percentage of Council run children's homes rated as 'Good' or 'Outstanding' by Ofsted	Mar-2023	90.9%	91.0%	✅ Good
Number of services accessed via e-forms on the Council websites	Mar-2023	153	150	✅ Good
Employee sickness absence (Council, not including schools)	Mar-2023	5.5%	4.6%	🚩 Action
Amount of money raised from the disposal of land and buildings	Mar-2023	£3,936,262	£2,913,000	⭐ Strong
Projected achievement of in-year budget savings	Mar-2023	£7.048m	£8.057m	🚩 Action (Review in Q3)

Progress on our deliverables and key measures

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

Rating: Review   Expected completion date: 31 Mar 2025

The target set for the 2021-22 academic year was for Derbyshire to improve the proportion of pupils attending good or better schools at a faster rate than that seen nationally. This target was achieved for both primary and secondary pupils. Although the rate of improvement was higher than that seen nationally with the gap narrowing, the overall percentage of pupils attending good or better schools is still too low in both phases, particularly at secondary level, and the deliverable has remained a priority for the 2022-23 academic year.

The proportion of Derbyshire pupils attending good or better primary schools has increased by 0.4 percentage points so far during the 2022-23 academic year from 84.3% at the end of August 2022 to 84.7% at the end of March 2023. Nationally there was an increase of 0.7 percentage points during the same period. 16 primary schools had an inspection outcome published during Quarter 4. 6 schools remained in the good or better category of schools, 2 improved to a good or better outcome from a previous inadequate or requiring improvement judgement, 6 schools dropped out of the good or better group of schools, 1 school remained in the below good or better category and 1 school received a requiring improvement judgement as their first inspection outcome. The percentage of Derbyshire pupils in good or better primary schools (84.7%) is 6.1 percentage points below the national average (90.8%) and 4.9 percentage points below the average of our statistical neighbour benchmarking group (89.6%).

0.4		2021-2022	2.7
% point change in pupils in 'Good' or better primary schools 31 MAR 23		**2022-2023**	**0.4**
		Performance	Review (Strong in Q3)
		National Benchmark	0.7

0.0		2021-2022	8.0
% point change in pupils in 'Good' or better secondary schools 31 MAR 23		**2022-2023**	**0.0**
		Performance	Review (Action in Q3)
		National Benchmark	0.3

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

After decreasing during the first part of the 2022-23 academic year, the proportion of Derbyshire pupils attending good or better secondary schools was 63.0% at the end of March 2023 - the same as at the end of August 2022. Nationally there has been a small increase of 0.3 percentage points during the same period. 6 secondary schools had an inspection outcome published during Quarter 4. 1 school dropped from a good or better judgement to requiring improvement in their latest inspection (St Thomas More Catholic Voluntary Academy). 2 schools improved from requiring improvement to good (Swanwick Hall School and Whittington Green School), 1 school improved from inadequate to good (Tupton Hall School) and 2 schools remained in the below good or better group of schools (Belper School and Sixth Form Centre and Shirebrook Academy). The overall percentage of Derbyshire pupils in good or better secondary schools (63.0%) is 20.1 percentage points below the national average (83.1%) and 18.2 percentage points below the average of our statistical neighbour benchmarking group (81.2%).

Findings and learning from recent Ofsted inspections are routinely disseminated at briefings with headteachers and governors. A key area in which schools require support is around recording the actions that have been taken to keep children safe in education and this has been an area of focus during the year. The Child Protection Manager has and continues to deliver key messages at meetings with Designated Safeguarding Leads, headteachers and link advisers. Schools which are to be inspected imminently are targeted for a discussion about safeguarding procedures and link advisers continue to focus on safeguarding through curriculum reviews they are undertaking.

Schools have also been informed about the new Department for Education 'Coasting Measure', whereby any school which receives a second 'Requiring Improvement' judgement following an Ofsted inspection since May 2021 will be subject to intervention by the Regional Director. This new measure came

into effect in September 2022. The governing boards of each school which meets this new criteria has to make a submission to the Regional Director setting out why the school should not become a sponsored academy.

✅ Helped more children in care to return to live with their birth families, or to find other loving, permanent family homes

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

The 'Providing Permanence Outside Care' activity has continued to be embedded. Assessments are being completed with more children across the county in order to inform decisions about their return to live with birth families or their ability to progress other permanence plans such as Special Guardianship. There is a lag time for positive assessments to translate into children in care actually leaving care through these pathways. Although this lag time has meant limited impact on the annual data this year, we have seen the impact during Quarter 4 with a significant upturn in performance and an increased flow of children leaving care through these pathways.

For the 12 months to the end of March 2023, 18.7% of children left care through Special Guardianship Orders (SGOs) above the position at the end of March 2022 (15.7%). The target for this year was to exceed the position last year which has been met. This is within the context of an increased number of unaccompanied asylum seeking children this year for whom this pathway is not applicable but who are included in the figures as they are nationally. Derbyshire's performance is comparatively strong and is higher than the latest national figure (13%) and the latest average of our statistical neighbour benchmarking group (14%). Performance during Quarter 4 has been very strong. 131 children have ceased care during Quarter 4. 28 of these were discharged to SGO (21% of children who left care during the quarter; 24% of children who left care during the quarter excluding unaccompanied asylum seeking children for whom this pathway is not applicable).

14% of children returned home after a period of care for the 12 months to the end of March 2023, down from 17% last year. The target for Derbyshire is to be higher than the national average for this indicator which was 18% (2021-22). Although the annual figure has not met this target due to the lag in assessments translating to young people leaving care, performance during Quarter 4 has also been very strong. Of the 131 children who left care during the quarter, 31 were discharged following return to family (24% of children who left care during the period; 27% who left care during the quarter excluding unaccompanied asylum seeking children for whom this pathway is not applicable).

We have continued with our edge of care review with agreement recently secured to enhance our edge of care offer. This will further support children to remain at home with their families where appropriate, to help them return home and to achieve placement stability for those children placed in care. This deliverable remains a priority in next year's council plan.

18.7%
CiC leaving through SGOs
☆ 31 MAR 23

2021-2022	15.7%
2022-2023	**18.7%**
Target	15.7%
Performance	⭐ Strong
National Benchmark	13.0%

14.0%
Children returning home from care
⚑ 31 MAR 23

2020-2021	15.0%
2021-2022	17.0%
2022-2023	**14.0%**
Target	18.0%
Performance	⚑ Action
National Benchmark	18.0%

Increased recruitment, utilisation, and retention of Council foster carers to ensure that more children in our care can benefit from loving stable homes with foster carers

Rating: Review (Good in Q3)   Expected completion date: 31 Mar 2025

The Council's Fostering Service continues to be our provider of choice due to both quality and cost. We continue to focus on increasing the number of in-house foster carers and strive to improve placement capacity for our children and young people. This quarter there has been a reconciliation of internal and external fostering placement recording with finance data, this has resulted in figures for Quarter 3 being adjusted from 380 to 355 children. At the end of Quarter 4, there were 313 children living with Council foster carers. The target this year is to be in line with or increase the end of March 2022 position when 328 children were living with Council foster carers. This year the Council has met 95% of its target and fell short by 15 children.

313 Children living with Council foster carers 31 MAR 23		
2021-2022	328
2022-2023	**313**
Target	328
Performance	Review (Strong in Q3)

The utilisation of fostering placements remains strong with outcomes exceeding expectations. At the end of Quarter 4, 98% of available foster placements are filled with only 6 vacant places. This is above the target of 95%. Fostering utilisation is reviewed on a fortnightly basis with all the Fostering Team Managers.

Recruiting and retaining foster carers remains a challenge nationally, and for the Council. At the end of Quarter 4, there were a total of 272 fostering households. Enquiries to the Fostering Service were above average during Quarter 4 and an increase from the previous quarters. A total of 149 enquiries were received during Quarter 4, which is just 1 below the target of 150 enquiries. Despite the low number of enquiries over the whole financial year, collaboration between the Fostering Service and the Digital Communications Team continues to target marketing activity in order to generate enquiries that are more likely to progress to application and assessment, thus improving the approval conversion rate. A similar picture is reported across the Derby, Derbyshire, Nottingham and Nottinghamshire Local Authorities.

Marketing activity aimed at targeting a younger cohort of foster families remains a priority for the service and is therefore a priority for the Fostering Service Modernisation Programme (FSMP) . The cost of living and being unable to afford to foster is increasingly being cited by potential foster carers for not choosing to Foster with Derbyshire. As part of the FSMP, foster carer's pay and remunerations, therapeutic placement support, placement sufficiency planning and service structure are being reviewed. There has been a new fostering recruitment and retention strategy developed and a realignment of resources to better support foster carer recruitment.

Initiatives and activity to retain foster carers has continued to be a focus during the year. The main reasons for the resignations are a change in circumstances, cost of living and retirement. 61 Derbyshire fostering households have been fostering between 5-10 years. 100 fostering households have been fostering for 10 years and over. The Fostering Network estimates that the average length of service for a foster carer is 6.3 years, which indicates possible vulnerability in to our ability to retain existing foster families now and in the future.

The recruitment, utilisation and retention of Council foster carers will remain a priority. The Fostering Service Modernisation Programme will enable the service to build on its strengths whilst ensuring that we are in the best position to grow the service and care for more children in-house, in high-quality family placements, against the backdrop of an increasingly competitive market.

✅ Improve the quality of our support for children identified as being in need, so that concerns do not escalate

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

We have continued to progress work which strengthens the line of sight of children in need. This work is embedding across localities with the aim of ensuring intervention is timely and impactful for children. This work has improved evidence of manager oversight of child in need (CIN) work and we have fine-tuned our records system to make sure child in need plans are shared with families in a timely way. The impact of this work will be kept under review. New tools and guidance to support staff working with children and families at the edge of care has been published. The work was informed by regional development work to strengthen tools available to workers supporting children. A proposal to extend our edge of care offer has been agreed and aims to be online for September 2023. The early help strategy is also identified as a key priority 'big ticket item' for 2023 with the aim of strengthening partnership engagement and this work continues to progress.

In terms of the success measures, currently 77% of open cases have had an open CIN plan for 6 months or less and 55% less than 3 months. Only 10% of current CIN cases have been open for over 9 months illustrating the reduction in the duration of CIN plans. These will be continue to be tracked going forwards.

✅ Developed a longer-term preventative wellbeing coaching model that offers health and wellbeing advice to prevent, reduce and delay the need for adult social care services

Rating: Good   **Completed: 31 Mar 2023**   **Original completion date: 31 Dec 2022**

The operating framework was finalised in Quarter 4 in preparation for the new service model implementation in April 2023, and it will be reviewed annually. In addition, 12 staff members began the coaching qualification during Quarter 4, which will end in December 2023. As the Winter Pressures Single Contact Point closed at the end of March 2023 we have supported 192 people, mainly with requests for financial and cold homes support. Through 'business as usual' the team are actively supporting 197 people.

Staff from the team and key stakeholders were involved in developing the prototype and operating framework, using a co-production approach throughout the process, and their opinions were taken into account, allowing for a complete review and reaffirmation of the service. The key focus points of the prototyping work throughout the year included a focus on who the team supports, where and how they are supported, managing service demand, staff workloads, and risk assessments for health and safety. Now the prototyping work has been completed a new deliverable has been added to the council plan for 2023-24 as "Deliver health and wellbeing advice and coaching to prevent, reduce and delay the need for adult social care services".

✅ Provided consistent, high quality early help and safeguarding services for children and families across Derbyshire

Rating: Good (Strong in Q3)   Completed: 31 Mar 2023

A stable, motivated and high performing workforce is essential to providing consistently good services for our children and young people and we have continued to strengthen our recruitment and retention activity, including increased engagement with Frontline and Apprentice Social Work training. We have progressed work to consider how alternatively qualified workers can support frontline social work teams which could also support a reduction in overall caseloads, which are currently higher than we would like them to be. However, as highlighted by the 'Care Review', the recruitment of experienced qualified social workers is a national challenge and more recently the Council has seen recruitment of children's social workers dip below the expected trajectory for the first time in four years, though vacancy rates remain below national averages (11.5% for Derbyshire compared to 20% nationally in the 2022 children's social care workforce return).

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

Further evidence about the strength of practice is provided by the rolling 6 months outcomes from completed reflective case reviews which has demonstrated that 79.7% of practice areas are good or better. Similarly Practice Learning Days undertaken over the year have provided evidence of good practice. All but one of Derbyshire's 11 currently registered children's homes are judged good or better at the end of March 2023 with our 12th home currently unregistered for renovation. Performance focused on the timeliness of key processes that keep children safe continues to be solid with 89.8% of social work assessments and 95.1% of early help assessments completed within timescales and 89.1% of initial child protection conferences held within timescales.

79.7% — Children's care reflective case reviews good or better — 31 MAR 23

2020-2021	57.3%
2021-2022	77.4%
2022-2023	**79.7%**
Target	70.0%
Performance	⭐ Strong

95.1% — Early help assessments completed within 45 days — 31 MAR 23

2020-2021	86.9%
2021-2022	97.0%
2022-2023	**95.1%**
Target	90.0%
Performance	⭐ Strong

89.8% — Social work assessments completed within 45 days — 31 MAR 23

2020-2021	92.2%
2021-2022	90.5%
2022-2023	**89.8%**
Target	85.0%
Performance	⭐ Strong
National Benchmark	84.5%

89.1% — Initial child protection conferences within 15 days — 31 MAR 23

2020-2021	84.2%
2021-2022	88.5%
2022-2023	**89.1%**
Target	79.0%
Performance	⭐ Strong
National Benchmark	79.2%

90.9% — Children's homes rated as 'Good' or 'Outstanding' — 31 MAR 23

2020-2021	90.0%
2021-2022	100.0%
2022-2023	**90.9%**
Target	91.0%
Performance	✅ Good

✅ **Implemented new national inspection measures for adult social care to benchmark across the sector to improve outcomes for local people and drive value for money**

Rating: Good   **Completed: 31 Mar 2023**

During Quarter 4 Adult Social Care developed and implemented an action plan to address the priority areas identified via benchmarking activity completed in Quarter 3. This will support the Council, and the department, in a future inspection of its Adult Social Care service whilst also ensuring that the services it provides continue to deliver value for money and improve outcomes for individuals. This deliverable has been achieved.

⭐ **Supported a resident-first approach through a range of mechanisms to improve access to online services and customer service performance**

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

Development of the resident-first approach has continued during the year with a total of 153 services now available through the Council's website. The new My Derbyshire portal successfully went live in December 2022 enabling residents to raise requests for a number of Council services, including being able to report and log pot hole and highways issues, and to then track progress online. This reduces some of the pressure on Call Derbyshire at peak times.

153 Services available through the Councils Websites 31 MAR 23	2021-2022	140
	2022-2023	**153**
	Target	150
	Performance	✅ Good

At the end of the year over 7,000 resident accounts had been opened and were active with over 42,473 requests processed. Users experience of the online portal has been positive with 82% of residents giving either a 4 (good) or 5 (excellent) star rating in their feedback.

In line with improving resident access to our services, work is presently underway to look at where we can further automate forms and processes, in particular, within Adult Care. 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.

🟠 **Put in place a new complaints and feedback system to improve service delivery and resident experience**

Rating: Review (Good in Q3)   **Original completion date: 31 Jul 2023**   **Expected completion date: 31 Mar 2024**

Work continues to progress to migrate Children's Services complaints and feedback from the existing system over to Granicus in line with the agreed roadmap and in readiness for a January 2024 'go live'.

Place and Adult Social Care have agreed to implement this system and are on the road map for delivery during late 2023 or early 2024.

However, there is still a considerable amount of work to be undertaken for each service area if we are going to be in a position to extract meaningful data around complaints and compliments. This work is presently under review in terms of feasibility, timescales and ICT prioritisation.

✅ Implemented Phase 4 of the Vision Derbyshire approach including activity on business support, climate change, homelessness, independent living and skills and employment priorities, creating new arrangements to speed up joint decision making with partners

Rating: Good   **Completed: 31 Mar 2023**

Vison Derbyshire has continued to drive the Council's approach to working in collaboration with partners and significant progress has been made over 2022-23 through the work, dedication and cooperative efforts of participating and non-participating councils in Derbyshire.

The Vision Derbyshire Joint Committee successfully convened four times, with the Council supporting the Joint Committee through driving forward the Vision Derbyshire agenda and providing strategic support, programme management and associated activity to support the overall delivery of the approach over that period.

The work undertaken on Vision Derbyshire has been a fundamental driver and uniquely positioned Derbyshire and Derby, as one of the first pathfinder areas to progress devolution proposals alongside Nottinghamshire and Nottingham. The subsequent East Midlands Devolution Deal, signed and published on 30 August 2022, is therefore testament to the Vision Derbyshire approach.

In January 2023 it was agreed that the Council would now be best placed to undertake the role of Host Authority moving forward due to the progress made on agreeing a devolution deal with Government and the anticipated work associated with building and aligning plans to a potential new combined county authority.

It the three years since work on Vision Derbyshire commenced there have been a number of significant achievements during this time, in particular work on the Vision Derbyshire Business Development programme, the development of the Vision Derbyshire Climate Change Strategy and Planning Policy Guidance and the creation of the Vision Derbyshire Joint Committee.

As work progresses on the Devolution Deal and the new East Midlands Mayoral Combined County Authority emerges, a light touch review of current arrangements has taken place over the last quarter, given the county deal context and to ensure the Vision Derbyshire approach continues to evolve to meet new demands and maximise the benefits from devolution as work progresses.

The Council is now considering the findings and recommendations of the review and, alongside partners, will respond to the report and plan for work over 2023-24. Work to align with the recent review of the Derby and Derbyshire Economic Prosperity Committee and associated partnerships will also be required to ensure that future structures are streamlined and fit for purpose.

⭐ Worked with partners and central government to negotiate a County Deal for Derbyshire and Derby as one of the nine early pathfinder areas including securing powers, flexibilities and funding and establishing effective governance arrangements

Rating: Strong   **Completed: 31 Mar 2023**

Securing a devolution deal for the East Midlands has been a significant achievement for the Council over 2022-23, with extensive work over the year resulting in the region guaranteeing additional income streams of £38 million each year over the next 30 years.

On the 2 February 2022, Government published the Levelling Up White Paper and invited nine areas to agree new County Deals with the aim of agreeing a number of these by Autumn 2022. Following the Council receiving confirmation Derbyshire and Derby and Nottinghamshire and Nottingham

Councils were identified amongst a small number of local authorities to progress options to extend wider level 3 tiers and powers to the area through a potential new Mayoral Combined County Authority.

Following negotiations in July and August 2022, the Government signed a devolution deal with Councils on 30 August 2022 which will see the East Midlands receiving £1.14 billion over 30 years to invest in the region and the establishment of an East Midlands Mayoral Combined County Authority (EMCCA).

Following Government announcement on the deal, a proposal was developed for public consultation and this commenced between 14 November 2022 and 9 January 2023. Work has been completed on the revision of the proposal, considering the 4,890 respondents to the consultation. A Council Report to progress with the deal, was approved on 22 March 2023 at the same time as reports to the other three upper tier councils.

Whilst councils now anticipate the passage of the Levelling Up and Regeneration Bill through Parliament and Royal Assent, work has continued over the last quarter on the new combined county authority's operating model, future transition planning and EMCCA investment priorities.

Throughout 2022-23 the Council has maintained active and ongoing dialogue with key stakeholders, especially district and borough council partners through Vision Derbyshire meetings and councillor briefings. A report from East Midlands Councils is being finalised with recommendations which will ensure that structures and processes at a Derbyshire level continue to be fit for purpose and align with the governance arrangements currently in development for the EMCCA.

✅ Implemented a programme of strategic transformation as part of Phase 2 of the Enterprising Council approach including the establishment of a new Corporate Portfolio Management Office to ensure projects and programmes are coordinated, consistent and deliver improved outcomes and value for money

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

Progress continues on track for the Portfolio Management Implementation Programme. The new Portfolio Management Office (PMO) function went live at the start of April 2023 as planned. The Assistant Director started during Quarter 4 and is progressing with building the initial operating capacity and skill set to ensure a robust and effective Portfolio Management Office, with key roles being recruited to during May. The vision for our Full Operating Model, to include programme and project management delivery, is progressing well, with expectations for resource to transfer to the corporate function by July.

An online SharePoint site has gone live as part of the PMO launch at the end of Quarter 4. New tools, templates and processes for consistency of progress reporting are going live, starting with a more enhanced Highlight Report to provide visibility at Board level. A new more robust engagement and communications strategy to help staff across the organisation increase their awareness and understanding of the PMO was signed off at the end of Quarter 4. This will compliment a clear learning and development strategy for 2023-24 to continue to develop and evolve our confidence, capacity and capability to manage our most complex change, with lessons learnt being fed into the PMO to understand development and training needs.

The decision has been made to extend the programme to manage the further development of our PMO function and approach until Autumn 2023, which aligns with achieving our full operating model, so that effective change management and visibility of progress is maintained.

Designed, scoped, and developed Phase 2 of the Modern Ways of Working strategy working with employees and assets to progress the Council's approach to further modernising working practice to bring about more agile and flexible working

Rating: Good   Original completion date: 31 Dec 2022   Expected completion date: 30 Jun 2023

The work for Modern Ways of Working (MWOW) Phase 2 has continued throughout 2022-23, with the completion date for Phase 2 being June 2023. There are number of key success during this time. The Council have developed, consulted on and implemented a new working arrangements policy for all staff, implemented in April. This policy will enable employee productivity through effective hybrid/flexible working leading to better employee well being and work/life balance. In relation to the buildings, we have undertaken building clearance of over 18 sites across Derbyshire, this has led to over 500 items of furniture being repurposed across the wider Council, including community groups and schools, with an additional 643 items of furniture being sold. The clearance of buildings has also enabled the Council to streamline the information that is held, therefore improving data protection processes and procedures. To support the hybrid/flexible working model, 11 hybrid meeting rooms have been created across the County Hall complex, with over 250 monitors keyboards and associated cabling collected and repurposed. A smaller project within MWOW Phase 2 is the reduction of printers across all sites, this work will be completed by July 2023, and will support the ambition to achieve operational excellence, drive cost reductions and efficiency, and also enable the Council to become digitally fit and future ready, alongside supporting the reduction of the environmental impact.

Finally, significant engagement activity has taken place to consider a more flexible and agile approach to working across the County Hall complex, which has enabled recommendations to be formed on how we will work at County Hall in the future, and this will inform decisions on the direction of work for MWOW moving into new financial year.

Reviewed the Enterprising Council approach to identify achievements and successes to date, whilst developing Phase 3 of the programme to transform, modernise, collaborate and innovate as a Council

Rating: Good   Expected completion date: 31 Dec 2023

Following the successful completion of Phase 1 of the approach, the Council focused its efforts on a small number of areas for improvement during Phase 2 including: Modern Ways of Working (MWOW), Workforce Leadership and Behaviours, establishing the Programme Management Office (PMO) and Demand Management.

During early 2022, activity in respect of Workforce Leadership and Behaviours was incorporated into the People Strategy which continues to be implemented successfully as part of Human Resources business as usual activity. In addition, both MWOW and the PMO have been further developed as key elements of the Council's strategic transformation approach, with updates on progress outlined as separate deliverables in the Quarter 4 update which can be found above. Progress on the Demand Management workstream during 2022 has resulted in an agreed definition of demand management for use across the Council and recommendations from the Working Group, resulted in findings being incorporated within the Business Case process being developed by the PMO.

Plans to review the Enterprising Council approach commenced in Quarter 4 as part of a wider initial review of the Council's three pillar strategic approach (Enterprising Council, Vision Derbyshire & Thriving Communities), primarily to ensure that the approach continues to be fit for purpose in the changing environment. The review, which is still underway, will result in the development of new business strategies for the three pillars which will need to align with work on the development of the Council's new strategic planning framework which will also take place during the 2023-24 financial year.

✅ Worked in partnership with the NHS to support the establishment of a well-functioning Integrated Care System, Integrated Care Partnership and Local Place Alliances that benefit the health and wellbeing of the people of Derbyshire

Rating: Good   **Completed: 31 Mar 2023**

Throughout Quarter 4 a range of activity across Adult Social Care and Health in relation to the new Derby and Derbyshire Integrated Care System (ICS) has taken place. This will continue in 2023-24 as it is a developmental piece of work that is continuing to evolve.

Public Health have contributed throughout the year to support the development of the Integrated Care Strategy by providing evidence based information, summary data and demographic information. Officers have also supported from a strategic planning and policy development perspective. The strategy is in a final draft state and will be signed off in Quarter 1 2023-24 by relevant stakeholders including the Council. Further work also took place in Quarter 4 to further develop the delivery structure and governance arrangements at County Place level with the introduction of the Derbyshire Place Partnership Board. Throughout the year the work of the Derbyshire Health and Wellbeing Board has developed to ensure that there is a clear role for the Board in the new ICS arrangements and that it supports the delivery of the strategy in 2023-24 at a place level.

Throughout 2022-23 Derbyshire took part in the NHS England Population Health Management (PHM) Development Programme which was completed in the autumn. This programme enabled a range of system stakeholders to understand the value and importance of applying population health management approaches to address health inequalities and support service re-design. The Council's Public Health Team coordinated the programme on behalf of Joined Up Care partners. As a result of participation and learning from the programme population health management approaches are embedded within the final version of the ICS Strategy and this will allow us to work in partnership to further explore and deliver PHM approaches in 2023-24.

Transforming Derbyshire's Joint Strategic Needs Assessment (JSNA) is a three-year transformation programme starting with phase 1 during 2022-23. During 2023-23 the development of strategic ownership of JSNA between the Council and Derby & Derbyshire Integrated Care Board (ICB) has been completed. Additionally, a series of stakeholder engagement activities took place including a stakeholder survey involving the ICB, local authority and third sector partners. Whilst the significant transformation programme is evolving, an interim JSNA will be available from 28 April 2023.

The work of the ICS strategic intelligence function was paused part way into Quarter 4 due to leadership capacity and a restructure due to the changes in the ICB and ICS. In order to resume this for 2023-24, a development workshop has been arranged for 10 May 2023.

✅ Deployed the Council's approved People Strategy and associated people priorities, encompassing the Council's people ambition, employee values and behaviours

Rating: Good   **Completed: 31 Mar 2023**

The People Strategy, approved by Cabinet in July 2021, continues to be deployed and embedded across the organisation. Departmental people plans have been deployed, with the aim of enabling our People Ambition to be a diverse employer, an innovative employer and an employer of choice. Departmental People plans have been supported by robust HR delivery plans aligned to the organisation's five people priorities:

- Attract and retain the best people in the most effective way possible;
- Promote diversity and inclusion, enable responsive workforce plans and develop credible reward strategies;
- Engage, nurture and develop our people and our future potential;

- Enable organisational transformation and effective employee relations;
- Enable and ensure the wellbeing and safety of our people.

Each of the priorities has a detailed deliverable plan and regular monitoring and reporting of performance against our key metrics.

Significant improvements have been made in exceeding our target in the reduction of time to hire through streamlined recruitment processes and procedures. Our continued focus on employee engagement and improved survey response rate has been achieved through a cycle of activity throughout the year, with our next employee survey planned in June 2023. Focus continues to improve our sickness absence rates with maintained performance from Quarter 3 to Quarter 4, as opposed to the previous increasing trend, and with further interventions planned in 2023-24. Positive progress has been made on localised workforce plans in high impact areas, with the aim to develop an approach to strategic workforce planning in 2023-24 to support activity to reduce agency usage and improved vacancy fill rates. Finally, the organisation has seen reductions in reportable incident and accident rates with risk profiling being key as we move into 2023-24.

In addition, current workforce policies have been reviewed and new policies developed and introduced with approval obtained through the Appointments and Conditions of Service Committee as follows, increasing the flexibility of our organisation and modernising our approach:

- Working arrangements policy (including amendments to travel and leave schemes and flexible working policy);
- Attendance Management and Ill Health Capability;
- Interim Recruitment & Retention Payments Policy;
- Recruitment and Selection Policy;
- Reference Policy;
- Probation Policy;
- Derbyshire County Council's Senior Officer Accountability Framework;
- Managing Director Performance Appraisal;
- Employee Performance Management Policy;
- Management of Sickness Absence Procedure for Centrally Employed Teachers (CETs);
- Grievance Procedure for CETs (Schools);
- Ratification of the NJC, CO & CE pay agreement and approve the DACES pay agreement;
- Pay Policy for CETs;
- Salary Sacrifice Electric Vehicle and Hybrid Vehicle scheme procurement.

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

Reviewed the Council's Wellbeing Strategy and associated action plan to further support employee wellbeing, reduce sickness absence and improve service delivery

Rating: Review   **Completed: 31 Mar 2023**

Cabinet approved the revised Wellbeing Strategy on 17 November 2022. The strategy focusses on 5 pillars of wellbeing, Physical, Emotional, Social, Financial and Digital and work has now begun on an implementation programme to embed our offer.

5.5%		
Employee sickness absence (Council, not including schools) 31 MAR 23		

2020-2021	4.1%
2021-2022	5.1%
2022-2023	**5.5%**
Target	4.6%
Performance	Action

The Council set a sickness absence target of 4.6% for 2022-2023. The total sickness absence rate at year end was 5.5% with the sickness absence rate excluding Covid-19 standing at 4.9%. The target was 4.6%. Sickness levels continue to be reported to Departmental and Council Management teams on a regular basis. The sickness data has been refined further to better understand the direct effect that unmanageable absence (such as Covid-19) is having on sickness levels and to break down further the underlying causes of sickness across the most significant primary causes of sickness.

A number of initiatives to reduce sickness absence levels are underway aligned to the following 4 key principles of supporting attendance as follows:

- develop and promote a strong attendance culture;
- prevention and early intervention as a cost-effective way to reducing long-term sickness absence;
- focus on reducing and managing long-term sickness absence;
- measure, analyse and understand the impact of long-term sickness absence.

Guidance for Managers on Preventing and Managing Sickness Absence highlighting the current support available aligned to our sickness absence codes has been produced accompanied by the launch of Managing Attendance Effectively training for line managers

Work continues to further refine sickness data to allow for interventions to be targeted at areas of highest impact to reduce levels of sickness absence.

The Council has continued to work closely with the wider Integrated Care System on wellbeing initiatives and developing policies and resources that can be utilised across the system to maximise our wellbeing offer. This included a week long menopause event with numerous free menopause themed activity sessions and presentations to support employees. This work has seen the Council as part of the Joined Up Care Derbyshire Wellbeing Partnership shortlisted in the Best Partnership/Collaboration category at the Public Services People Management Association Excellence in People Management Awards 2023.

Aligned to the above work, a trial to introduce Wellbeing Champions has commenced within HR, the aim is to promote Wellbeing Champions more widely across the Council during 2023-24 and a Peer Support system for colleagues who have undergone traumatic events at work using Trauma Risk Management is being trialled within the Adult Social Care and Health department.

Cabinet approved the revised Executive Health and Safety Policy Statement and Organisational Responsibilities on 17 November 2022. Work continues to collate and rationalise existing departmental Council health safety and wellbeing policies and guidance into a one Council format.

The Health and Safety Risk profiling methodology was refined during 2022-2023 and is due to commence in the Corporate Services and Transformation department during Quarter 1 2023-24 with a view to rolling this out to all departments across the rest of the year.

✅ **Completed a programme to centralise ownership, management, and responsibility for all of the Council's land and property assets and budgets, within Corporate Property, to ensure the most effective use of our land and buildings**

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

The centralisation of land and property budgets along with centralised accountability for all decisions relating to land and property assets will ensure we have consistent and accountable performance reporting across the entire portfolio, that we fully understand the cost of running our property assets and therefore any service operating from them and will speed up rationalisation and development programmes through the creation of a full 'corporate landlord' model, in which Corporate Property take responsibility for managing and maximising efficiency of our property estate to deliver corporate objectives.

£3,936,262 Money raised from the disposal of land and buildings 31 MAR 23		

2020-2021	£3,961,593
2021-2022	£2,783,000
2022-2023	**£3,936,262**
Target	£2,913,000
Performance	⭐ Strong

The overall programme to deliver centralisation of budgets and decision making by March 2025 remains on target. The original intention was to transfer the budgets and assets in April 2023 and to manage a two year transition period, during which the job descriptions and person profiles required to deliver the Service Level Agreements (SLAs) to operate the buildings would be appraised and transferred if appropriate. Changes to the financial protocols mean that only budget holders can place orders and contracts, so the transfer has had to be delayed and the transition period condensed in to a few months.

Recruitment has commenced for the posts required, and work has begun on putting together all of the SLAs - one for each asset. Approval was given by Cabinet to transfer the budgets and new cost centres have been set up for each building.

The focus on a programme of strong asset challenge and appraisal, robust planning and rationalisation has continued. The team have delivered 370 asset plans to date, six locality reviews and service asset plans for each area. The centralisation of our service estate will further support this process, but over the course of the year we achieved capital receipts from disposals amounting to £3.936m against a target of £2.900m. The disposals will reduce the on-going maintenance and insurance liabilities of many of the outdated property assets where the buildings are no longer fit for purpose in terms of energy efficiency and service provision. This will also give the Council an opportunity to achieve financial savings, reduce the Council's carbon footprint and improve facilities for staff and service delivery by implementing the Right Building in the Right Location, with flexible work spaces to support an excellent and dynamic service delivery by creating the right environment and balance between the employee, the team, the organisation, and the community. Land sales will unlock residential, environmental, leisure and industrial opportunities turning often unsightly sites into modern facilities, homes and businesses.

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

Rating: Strong   **Completed: 31 Mar 2023**

The Council set one of the lowest Council Tax increases of county councils.

The Council has completed surveys on inflationary pressures for the Society of County Treasurers and the County Council Network to highlight the cost pressures faced by local authorities in support of requests for additional funding as part of the 2023-24 finance settlement.

The Leader has also written to the Secretary of State for the Department for Levelling Up, Housing and Communities highlighting the inflationary and cost pressures faced by the Council. A similar letter was drafted for the Secretary of State for Education highlighting the cost pressures faced by schools.

The Council formally responded to the Department for Levelling Up, Housing and Communities on the provisional finance settlement announced on 16 December 2022, highlighting key concerns including cost pressures and a lack of a multi-year settlement.

Kept on track to achieve all planned budget savings in the current year

Rating: Action (Review in Q3) **Expected completion date: 31 Mar 2025**

The budget savings target for 2022-23 was £8.057m, with a further £14.905m target brought forward from previous years. Of the in-year savings target, £7.048m worth of savings have been achieved in the current financial year. The Council is reviewing all of its savings initiatives and developing a programme of savings proposals to address the estimated funding gap over the medium term. Where savings have not been achieved in previous years and brought forward into the current financial year,

7.048			2022-2023	£7.048m
Projected achievement of in-year budget savings			Target	£8.057m
31 MAR 23			Performance	Action (Review in Q3)

mitigations and alternative savings delivery is being considered. Detailed savings have been brought forward by departments as part of the 2023-24 budget setting process.

Implemented a contract and supply chain management regime across the Council which drives value for money throughout the contract lifecycle

Rating: Action **Expected completion date: 31 Mar 2023**

The impact of Covid-19 and Brexit on sourcing and supply chains means procurement & contract management is being recognised as a key strategic part of many organisations. This is creating an unprecedented demand for staff skilled in these areas. This is impacting on our ability to recruit into procurement and contract management vacancies and resulted in significant delays to establishing and implementing the delivery of Contract and Supply Chain management. Several recruitment campaigns to attract staff have been run during the year with the team leader and another post now appointed. With these now in place the remaining posts are currently out for recruitment.

Some work has progressed which will support this deliverable. The Derbyshire version of the Contract Classification Tool (used by Central Government to classify contracts as bronze, silver, or gold based on spend, risk and complexity) has now been finalised and classification of the Council's existing contracts is completed and incorporated into future activity. This will enable easy identification of the Council's high value/high risk contracts and will help prioritise contract management activities once staff are in place.

We have established Contract Management training via Cabinet Office Commercial function and this has been publicised across the Council to enable staff who are currently tasked with managing contracts to access training. Derbyshire also worked with the Cabinet Office to pilot the advance contract management training offer, with 10 staff from various departments taking part. Following the pilot, the advanced training is now available to all staff free of charge.

The Derbyshire Contract Management Guide/Framework is also in development and will inform the appropriate level of contract management required for each classification level. This very much links with the training provided and uses the same terminology to ensure consistency.Embedding appropriate levels of commercial contract management will ensure compliance with the National Procurement Strategy and drive cost saving, ensure value for money, and reduce workload into other key teams such as Legal, Audit & Risk. However, roll out across the Council has been delayed due to the staff recruitment and retention issues we have across the team.
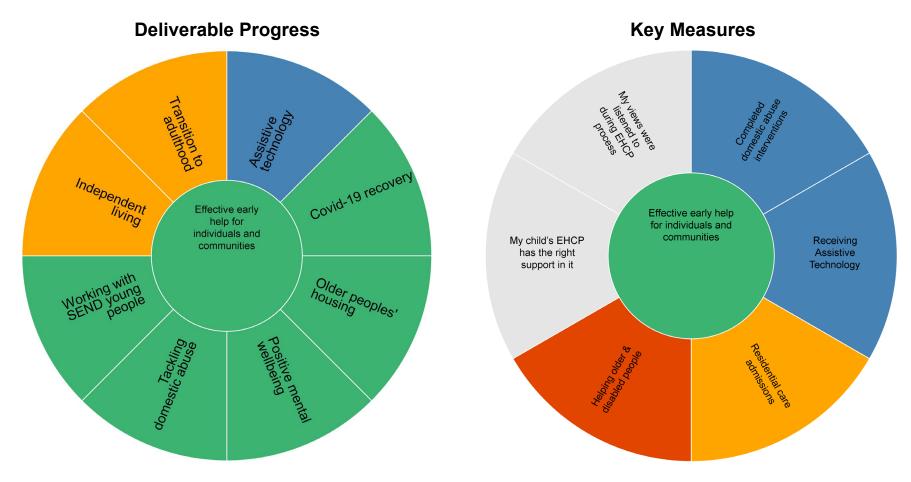
The Sustainable Procurement Policy was agreed by Cabinet in July 2022 and roll-out/implementation has begun with communications being issued both internally and in the press. The technical/IT implementation to support the delivery of the policy is now complete.

The Derbyshire Themes, Outcomes& Measures (TOM) Framework has been developed and approved. This links closely to the National TOM's Framework which is used as the measurement standard across the UK for reporting the social impact an organisation's 3rd party spend can have on the creation of, jobs, growth, wellbeing, environment, and innovation. Training has been delivered to key staff. 12 pilot projects have been identified for the first year with full roll-out planned for year 2. Added value delivered through our contract spend will be reported quarterly. There are now 5 projects either completed or currently in delivery. The total committed social and local economic value to date is £918K in addition to commitments towards our net zero target.

Effective early help for individuals and communities

Overview

This priority shows overall "Good" progress for Council Plan deliverables, with 1 deliverable rated as "Strong", 5 deliverables rated as "Good" and 2 deliverables rated as "Requiring Review". These are shown graphically in the left-hand wheel below. Overall, the measures for this priority are rated as "Good" based on 4 rated measures. These are shown graphically in the right hand wheel below and listed in the following table.

Deliverable Progress

Key Measures

Key Measure Summary

Key Measure	Date	Actual	Target	Performance
Number of older people and disabled people able to access short term assistance to regain or increase independence	Mar-2023	2,820	3,588	Action
Number of permanent admissions to residential and nursing homes	Mar-2023	990	932	Review
Number of people with social care needs receiving Assistive Technology	Mar-2023	1,048	600	Strong
Completed domestic abuse interventions	Mar-2023	34.6%	29.0%	Strong
Percentage of parents/carers who feel that their child's education, health and care plan has the right support in it	Mar-2023	71.0%	Not set	No Target
Percentage of parents/carers who feel that their views were listened to during the assessment process	Mar-2023	59.0%	Not set	No Target

Progress on our deliverables and key measures

✅ Continued to deliver the ongoing Covid-19 response and recovery in relation to health protection, alongside wider partnership action to tackle health inequalities

Rating: Good   **Completed: 31 Mar 2023**

Overall, during Quarter 4 the Office for National Statistics (ONS) Infection Survey estimates show that the percentage of people testing positive remained at approximately 2.5% of the population (not including care home residents or hospital patients). However, with less people testing there are higher levels of uncertainty.

Quarter 4 saw the end of routine Covid-19 testing in care homes, the end of the ONS infection survey which continues the move towards the management of Covid-19 in line with other respiratory diseases.

Public Health continues to support Derbyshire's population in line with the National 'Living with Covid-19' plan. This includes:

- Outbreak response in higher-risk settings for example care settings;
- Promotion of safer behaviours to reduce risk of transmission;
- Providing support to those communities that continue to be most impacted by Covid-19 and those most vulnerable to infection;
- Reducing inequalities in uptake of Covid-19 vaccination in partnership with the NHS vaccination programme;
- Maintaining local capacity and capability.

✅ Worked with partners to promote positive mental wellbeing and improve support for local people, with a particular focus on young people at both school and in the community

Rating: Good   **Expected completion date: 30 Sep 2023**

During February 2023 the 'time to talk' campaign for time to talk day was developed including a toolkit of resources available across Derbyshire and a social media campaign.

During March 2023 a neurodiversity campaign was launched which included a toolkit of resources, social media campaign and a series of Council staff sessions including an attention deficit hyperactivity disorder (ADHD) awareness session which over 140 people attended.

Awareness raising has been one of the main focuses of support throughout the year with 5 campaigns completed with more reach than ever. This included the 'Let's Chat' campaign which had over 16,000 views on the Let's Chat map in less than a year. Since the start of 2023 over 300 Let's Chat resources have been handed out.

Another focus area for the year has been on training with around 100 mental health related courses delivered during 2022. This equated to approximately 500 hours of trainer direct delivery (excluding both required self-learning time element and also e-learning prior modules). These sessions were attended by over 1,000 people for more than 300 different organisations.

During 2022-23 the Derby and Derbyshire Emotional Health and Wellbeing website has had over 112,000 page views. Additionally, the Mental Health pages on the Council website have collectively seen over 38,000 hits during 2022 with nearly 10,000 to date in 2023.

✅ Worked with District and Borough Councils and other partners to identify an average of three 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**

During Quarter 4 we finalised our data modelling for projecting the need for housing across tenure type across the County and have been engaging with our District & Borough partners to ratify the results.

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

We continue to work on the Options Appraisals for the recently closed Homes for Older People .

We have held positive early discussions with an investor about development of extra care in Chesterfield.

The draft combined older people and working age adults accommodation strategy is nearing completion and on target for Spring 2023.

Finalised 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**

The new Adult Social Care Strategy 'Best Life Derbyshire' is now published. The programme now includes the workstreams- developing the right support in the community; Direct Care moving forwards; building the right support and integration with Health through Team Up. The lack of available home care continues to impact on the Adult Social Care offer for older people however, mitigations are now in place with the Homecare Short Term Service under going a redesign to improve capacity and efficiency. Due to the above, the short term service have supported 2,820 people this year against a target of 3,588. People admitted to long term permanent residential care is 990 against a target of 932.

2,820 Helping older & disabled people to regain independence 31 MAR 23		
2021-2022		2,911
2022-2023		**2,820**
Target		3,588
Performance		Action

990 Admissions to residential care (provisional) 31 MAR 23		
2020-2021		956
2021-2022		711
2022-2023		**990**
Target		932
Performance		Review

Commissioned and procured a new assistive technology service offer to support people with social care needs to live independently in the community

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

During Quarter 4, work has commenced towards the procurement of the new Assistive Technology service, including market scoping activity and a soft market testing exercise, which took place in March 2023 via Proactis. Work is currently underway to develop and prepare tender documentation, with an anticipated start to the tender process in June/July 2023. Current contracts with providers in all district and boroughs have now been extended until the end of March 2024 to allow for the procurement to take place and we continue to work closely with providers.

1,048 People with social care needs receiving Assistive Technology 31 MAR 23		
2021-2022		900
2022-2023		**1,048**
Target		600
Performance		Strong

In preparation for the digital switch by the end of 2025, funding has been agreed to replace current analogue equipment and new clients are beginning to utilise digital-enabled devices. Despite a lack of clarity around the impact of the digital switch and the governing of the process nationally, we continue to keep abreast of developments to enable our Assistive Technology offer to be digital ready.
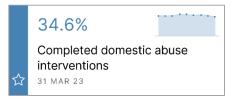
The results of the consultation that took place in 2022 have not yet been reported to Cabinet but are now due to be presented in July 2023.

For clients with social care needs, the numbers of new referrals to the Council for Assistive Technology services continue to grow, with 327 new referrals in Quarter 4. This takes the yearly total to 1,048, against a target of 600.

✅ Developed a holistic Domestic Abuse Strategy and supporting Delivery and Commissioning Plan including addressing issues in relation to violence against women and girls and the new legislative requirements for children and young people

Rating: Good   **Completed: 31 Mar 2023**

The draft Domestic and Sexual Abuse Strategy has now been finalised and will be presented to the Domestic and Sexual Abuse Partnership Board in May 2023 for final sign off. Workstreams have already been agreed and are delivering against agreed priorities, this includes the recommissioning of specialist support services. We continue to focus on ensuring that domestic abuse interventions with families are effective, purposeful and engaging to encourage participation until the end of the

	34.6%
Completed domestic abuse interventions 31 MAR 23	

2022-2023	34.6%
Target	29.0%
Performance	⭐ Strong

intervention. Additional resources have been invested into specialist services to support this work. The figures for the Elm Foundation, who are partner for this work, show the proportion of domestic abuse interventions that continued to completion during the 12 months to the end of March 2023 was 34.6%. This is an improvement from 29% which was the baseline for this measure in 2021 and is the target for 2022-23.

A Derby and Derbyshire Violence Against Women and Girls Strategy has been agreed and progress is being made against the agreed priorities.

🟠 Helped and empowered more young people with disabilities to be independent in their transition to adulthood

Rating: Review (Good in Q3)   **Expected completion date: 31 Mar 2025**

The co-produced Preparation for Adult (PFA) strategy and action plan is starting to be implemented. These developments have been positive in developing our ability to empower children and young people. Progress has been slower this quarter due to the next stage of delivery which is linked to the review of the wider special educational needs (SEND) strategy and the re-design and re-modelling of the operating model for the services that touch SEND. This will build on the PFA work already undertaken and delivered.

✅ Strengthened the way we work in partnership with children and young people with special educational needs and disabilities and their families, and implemented a new local area strategy to assure the quality of the services and support they receive

Rating: Good   **Completed: 31 Mar 2023**

A complete review of the special educational needs (SEND) strategy, SEND Board, and communication with our schools and health partners has taken place this year. Work with parents and carers this year has been positive and good progress has been made. The new strategy will focus heavily on co-production, aligned operational delivery with families and schools and will link with the Council Plan and the Children's Service Plan. The re-design and re-modelling of the operating model for the services that touch SEND is moving forward and the revised strategy incorporates a further strengthening of co-production activities especially with schools.

A comprehensive quality assurance framework is in place including the quality control multi-agency moderation of education, health and care plans, alongside deep-dive quality assurance and practice learning days. Quality assurance activity is overseen by a multi-agency board and reported to the SEND board. A parental survey was introduced in December 2021 to inform the strategic direction. This year the survey will provide a baseline to monitor and track parental satisfaction going forwards. Currently 71% of parents completing the survey tell us that they feel their child's education, health and care plan (EHCP) has the right support in it with 59% confirming that their views are listened to during the EHCP process. The number of parental responses received has increased gradually through the year and will provide a baseline of parental satisfaction going forwards.

71.0%		2022-2023	71.0%
My child's EHCP has the right support in it 31 MAR 23		Target	Not set

59.0%		2022-2023	59.0%
My views were listened to during EHCP process 31 MAR 23		Target	Not set

A prosperous and green Derbyshire

Overview

This priority shows overall "Good" progress for Council Plan deliverables, with 15 deliverables rated as "Good" and 3 deliverables rated as "Requiring Review". These are shown graphically in the left-hand wheel below. Overall, the measures for this priority are rated as "Review" based on 13 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
Total amount of expenditure on the delivery of the Local Transport Programme	Mar-2023	£37.000m	£40.000m	⚪ Review
Percentage of defects completed within target timescales	Mar-2023	76.6%	90.0%	🚩 Action (Review in Q3)
Percentage of Principal roads where maintenance should be considered	Dec-2022	15.4%	13.0%	🚩 Action
Percentage of Non-principal classified roads where maintenance should be considered	Dec-2022	22.1%	23.0%	✅ Good
Percentage of Unclassified road network where maintenance should be considered	Dec-2022	30.2%	31.0%	✅ Good
Percentage of residents satisfied overall with Highways and Transportation services	Dec-2022	51.0%	57.0%	🚩 Action
Percentage reduction in CO2e from 2009-10 baseline	Mar-2022	64.2%	68.5%	No data for 2022-23
Reduction in employee mileage	Mar-2023	4,971,564	4,656,472	⚪ Review
Number of start-up businesses supported	Mar-2023	478	150	⬜ No Target
Percentage of premises across the county that have access to Superfast broadband (>30Mbps)	Mar-2023	97.3%	97.3%	✅ Good
Percentage of 16 to 17 year olds in education, employment or training (3 month avg)	Feb-2023	94.9%	94.6%	✅ Good (Action in Q3)
Percentage of pupils achieving a standard pass or higher (grades 4-9) in English and Maths at GCSE	Aug-2022	67.8%	64.4%	⭐ 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-2022	31.6	28.2	🚩 Action
Percentage of pupils achieving the expected level in Phonics	Aug-2022	75.0%	75.0%	✅ Good
Percentage point gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils achieving the expected standard in Phonics	Aug-2022	18.7	20.6	⭐ Strong
Amount of Apprenticeship Levy transferred to businesses	Mar-2023	£428,630	Not set	⬜ No Target

Progress on our deliverables and key measures
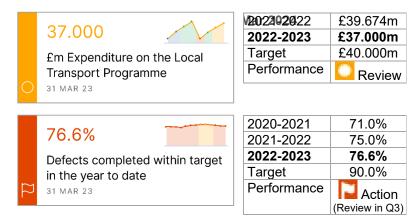
✅ **Delivered a £40m Local Transport Programme to provide well managed roads and highways and address road safety concerns**

Rating: Good   **Original completion date: 31 Mar 2023**

The enhanced Highways Capital maintenance programme has delivered £37m of improvements during 2022-23. Whilst this is under the annual £40m budget this is part of a 3 year £120m capital investment programme and £77m of improvements have been delivered over years 1 and 2.

This significant programme is double the size of any programme historically delivered and has been undertaken using a mixed economy model of in-house resources and external contractors along with consultants across a wide breadth of different areas. Whilst some of the indicative measures are not yet achieving target the work has delivered improvements as detailed below and progress for the overall programme is therefore Good.

37.000

£m Expenditure on the Local Transport Programme

31 MAR 23

2021-2022	£39.674m
2022-2023	**£37.000m**
Target	£40.000m
Performance	⬜ Review

76.6%

Defects completed within target in the year to date

31 MAR 23

2020-2021	71.0%
2021-2022	75.0%
2022-2023	**76.6%**
Target	90.0%
Performance	🚩 Action (Review in Q3)

Defects completed within target

Legend:
- ⬤ Total Number of Defects Completed Monthly
- ⬤ Number of defects completed within target Monthly
- ─⬤─ Percentage of defects completed within target timescales Actual (YTD)
- ─◆─ Percentage of defects completed within target timescales Monthly
- ─ ─ Percentage of defects completed within target timescales Target (YTD)

Percentage of defects responded to within target timescales during Quarter 4

	Quarter 4	Target	Performance
Started within 2 hrs (Urgent)	97.4%	95.0%	✅ Good
Completed within 32 hrs	78.2%	90.0%	🚩 Action
Completed within 9 days	54.3%	80.0%	🚩 Action
Completed within 28 days	71.4%	80.0%	🚩 Action

Carriageways and footways:

- We have improved 550 roads to make them safer.
- Reduced the number of defects on the network by up to 200,000 over the past 2 years, recently using up to 30 gangs to repair over 3,000 potholes per week. Over 40,000 potholes have been fixed during Quarter 4.
- We have also improved 72 footways making them safer and easier for all to use.

Structures:

- We have repaired 12 bridges including Queens in New Mills, Swallowhouse in Hayfield, Shire Lane, Wharf Lane Footbridge, Nottingham Road in Ripley and a new bridge on the High Peak Trail at Longcliffe after it was damaged beyond repair by a lorry a few years ago, and hundreds of retaining walls have been repaired.
- We have repaired 7 major landslips at Abney Clough, Lea Road, Shallcross Woods, Bowers Hall, Gold Lane, Long Hill and Denacre Lane enabling communities to be reconnected.
- We safely reopened Snake Pass (A57) under traffic lights within a few weeks after 3 major landslips caused the road to be closed.
- We are delivering the £5m Department for Transport Challenge Fund to prevent retaining walls along the A6 between Whatstandwell and Matlock from failing.

Major Projects:

- We have completed the Woodville to Swadlincote Relief Road.
- Also the major A6 Hogshaw roundabout project.
- New infrastructure supporting the Ashbourne Airfield development site are also nearing completion.

Traffic Management and Road Safety:

- The Safer Roads Programme has delivered the A619 to Baslow improvements and consultation on the A5004 Long Hill improvements has been completed with consultation on the A5012 Via Gellia currently being undertaken.
- 25 traffic and road safety schemes have been delivered improving safety for road users.
- 70 traffic signal installations have been upgraded with modern equipment.
- Implementation of our Traffic Control Centre in County Hall.
- We have successfully started the trial use of speed indicator cameras with Parish and District Councils.

Consultations with our residents:

- We have consulted on speed limit reductions on the A61 between Chesterfield and Clay Cross.
- We have also launched the consultation on the two green towns and 20 mph zones in Buxton and Long Eaton as per our manifesto pledge.

Drainage and Flood management:

- Enhanced flood protection has been provided to 82 properties and three Flood Resilience Schemes completed to mitigate future flood risk.
- We have worked with partners to support the delivery of the Matlock Flood Mitigation Scheme, a major project to protect Matlock, its businesses and its residents. This work is still ongoing.

Street lighting:

- Completed the upgrading of a further 9,100 street lights to LED (completing 99% of our street lights across Derbyshire) saving a total of £2.3m of energy costs in two years and over 20,000 tonnes of CO2.

Cycleways, Greenways and Rights of Way:

- We have started construction of the Chesterfield East-West Walking and Cycling Route after a successful consultation exercise.
- We have constructed 4 new cycleways and over 7km of greenways have been repaired or improved.
- We have delivered 130 Rights of Way Improvement Schemes incorporating almost 31km of resurfaced paths. Additionally, new fingerpost signs have been installed at 1,200 locations and 200 paths have been waymarked.

Public Transport:

- 100 new or replacement bus shelters installed and 276 bus stop accessibility upgrades completed.

Throughout Quarter 4 7,663 defects were completed, compared to 3,862 in Quarter 3, with 75.9% being completed within target timescales. Defects requiring an urgent response are on target but defects for completion within 32 hours, 9 days and 28 days are below target. The breakdown by target timescale is in the accompanying table. In 2022-23 20,766 defects have been completed, with 76.6% being completed within target timescales. This compares to a total of 22,747 defects completed, 75% within target timescales, at the same point in 2021-22.

The percentage of Principal, Classified and Unclassified roads where maintenance should be considered details the percentage of roads that fall in the Poor and Very Poor condition banding and is derived from the Annual Engineers Inspection survey. Areas of the network that fall below a condition level are calculated to form the percentage result. The Annual Engineers Inspection is then factored into the Value Management Process to enable development of Forward Programmes. The annual survey is undertaken between April and June and therefore the results do not reflect the investment and work undertaken over the last six months. The outcome of the survey will support the preparation of the following year's delivery programme.

Over time the additional spend on the Local Transport Programme; to manage our roads, highways and address road safety concerns, will positively impact on the levels of satisfaction with the highway. The National Highway and Transport Public Satisfaction Survey (NHT Survey) collects the public's views on different aspects of Highways and Transport in local authority areas. The NHT Survey 2022 rates overall Highway satisfaction levels at 51%, a slight decrease from the previous year; although the level of satisfaction has dropped to 50% nationally in our comparative local authority areas. Other key areas include satisfaction with safety on roads at 57%, Street lighting 63% and Rights of Way 57%. The survey identified the condition of roads as being the least satisfied area.

15.4% — Principal roads needing maintenance (31 DEC 22)

2020-2021	17.0%
2021-2022	15.2%
2022-2023	**15.4%**
Target	13.0%
Performance	Action

22.1% — Classified roads needing maintenance (31 DEC 22)

2020-2021	17.0%
2021-2022	19.6%
2022-2023	**22.1%**
Target	23.0%
Performance	Good

30.2% — Unclassified roads needing maintenance (31 DEC 22)

2020-2021	27.0%
2021-2022	29.9%
2022-2023	**30.2%**
Target	31.0%
Performance	Good

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

2020-2021	54.0%
2021-2022	52.0%
2022-2023	**51.0%**
Target	57.0%
Performance	Action

Opened Hollis Lane Link Road Phase 1 in Chesterfield to improve road access

Rating: Review **Original completion date: 31 Mar 2023** **Expected completion date: 31 Mar 2024**

The revised planning application was not determined in March 2023 and we continue to resolve comments and queries from consultees. In parallel, work is underway towards procurement of a construction contractor. Due to economic conditions, cost uncertainty will remain until a construction contractor is appointed; rigorous process in the procurement of a contractor is underway to ensure best value. Although progress has been slower than planned this does not carry any significant risk to the intended outcome.

Prepared a countywide response to the Integrated Rail Plan for the Midlands and the North in relation to HS2 to minimise any potential disruption and take full advantage of the economic growth opportunities

Rating: Good **Original completion date: 31 Mar 2023** **Expected completion date: 31 Mar 2025**

Development on the HS2 eastern leg from Birmingham to East Midlands Parkway has been very limited since the government published the Integrated Rail Plan in late 2021. Some study work has been undertaken to look at how HS2 services could use the existing Midland Main Line route north of East Midlands Parkway station with the particular capacity issues around Trent junction and on the section from Dore junction into Sheffield. However with the recent Department for Transport decision to slow progress on the line into London Euston and the route north of Birmingham towards Crewe it is difficult to determine if or even when firm proposals for the eastern leg will be published. Work on the electrification of the Midland Main Line continues with physical works to install overhead power line supports between Market Harborough and Leicester now starting. Progress has being rated as "Good" as we continue to respond to plans and proposals, including the Integrated Rail Plan. We will continue to engage and consider opportunities for growth.

Completed Outline Business Case and prepared a planning application to progress the Chesterfield to Staveley Regeneration Route, which will create new homes and jobs for the area

Rating: Good **Completed: 31 Dec 2022** **Original completion date: 30 Jun 2022**

Cabinet at the meeting on 8 December 2022 approved submission of the outline business case and this has now been completed. A Government response to the business case is still awaited and therefore mobilisation of ground investigation has been paused, however work continues towards submission of a planning application in late 2023. In due course the project will enable the delivery of up to 1,500 homes and 5,700 jobs. The project has largely progressed as planned through the year but still carries the significant issue that work continues at risk until the business case approval has been secured. This deliverable will be changed in 2023-24 towards the submission of the planning application and to continue the progress made so far.

Reduced carbon emissions from Council property and vehicles, street lighting and procurement

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

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

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

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

Emissions data for these four sources for 2022-23 will be available by Autumn 2023. Grey fleet mileage has increased by 4.9% from 2021-22 to 4,943,629 miles, or 1,358 tonnes CO2e.

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

Council and departmental annual emission reduction targets to 2032 have been developed and agreed and are being embedded within Departmental Service Plans.
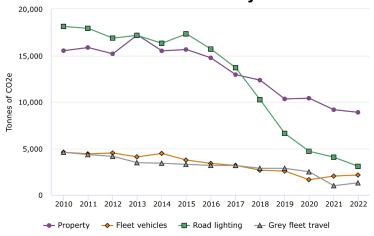
The Council is on track to baseline and set a net zero target for its Scope 3 emissions by the end of 2023, as set out in the Climate Change Strategy. These emissions are indirect emissions outside of the Council's direct control, for example from purchased goods and services. The Sustainable Procurement Policy was approved by Cabinet in July 2022 and implementation has begun during 2022-23 through a number of initial pilot contracts. Wider implementation of the Sustainable Procurement Policy, as well as staff communications and training, will be conducted during 2023-24.

64.2%

Reduction in CO2e from 2009-10 baseline

31 MAR 22

2019-2020	55.3%
2020-2021	62.2%
2021-2022	64.2%
Target 22-23	68.5%

4,971,564

Employee mileage (rolling 12 months)

31 MAR 23

2019-2020	8,714,899
2020-2021	3,584,868
2021-2022	4,714,285
2022-2023	**4,971,564**
Target	4,656,472
Performance	Review
TonnesCO2e	1,365

Breakdown of CO₂e emissions by main sources

✅ Reduced 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 develop flood resilience measures

Rating: Good   **Original completion date: 31 Mar 2023**   **Expected completion date: 31 Mar 2024**

A bid to the Department for Education for £75k of Education Sustainable Drainage System (SuDS) funding was successful. With £75k match funding from the Council this work will progress into 2023-24 to deliver this initiative.

The Local Flood Risk Management Strategy 5 year review has been completed, and the draft document is now out for consultation, with a view to submitting to Cabinet for approval in May 2023.

Delivery of schemes from the Highway Drainage Capital programme will start to be realised from Quarter 1 2023-24 onwards.

Work is ongoing on the Retrofit SuDS for highways document being developed for the Council by Severn Trent Water's consultants WSP, which will be completed by April 2024.

The gully cleansing contractor was appointed in January 2023, and is now working across the county, delivering effective and efficient maintenance.

✅ Delivered the Climate Change Strategy and Action Plan which sets out priorities to reduce the county's carbon emissions

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

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

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

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

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

✅ **Developed the Natural Capital Strategy, identifying areas where the natural environment can be further enhanced whilst also supporting the green economy**

Rating: Good   Completed: 31 Dec 2022

The Natural Capital Strategy document is now complete and will form an important part of the baseline information for the Local Nature Recovery Strategy (LNRS). The Council is the "Responsible Authority" for the production of Derbyshire's LNRS production as agreed with Natural England. LNRSs are a requirement of the Environment Act 2021. The Natural Capital Strategy will help monitor that Derbyshire's environment is being improved. The Council is now working with the consultants that produced the strategy to develop story boards that will act as non technical summaries of the study and make its contents more easily accessible. This deliverable will evolve into the development of a Local Nature Recovery Strategy in 2023-24.

✅ **Explored initiatives to tackle climate change including low carbon local energy generation**

Rating: Good   Completed: 31 Mar 2023

The Derbyshire Renewable Energy Study has been completed and is now published on the Council's website. A number of mapping layers will soon be added to the website to convey spatial information.

The Climate Change Planning Guidance and associated assessment tool have also been published on the Council website along with the Renewable Energy Study. A Climate Change and Planning Launch event and assessment tool training session is being planned for late Spring 2023. The Derbyshire Local Planning Authorities engaged in review or replacement of local plans report that the information within the guidance is assisting in plan preparation and local authorities outside Derbyshire have also reported interest in using the guidance and assessment tool.

A Memorandum of Understanding with the minerals and quarrying sector has been established to explore and map out delivery of collaborative opportunities for decarbonisation and renewable energy generation.

A Strategic Framework for Council action to deliver Net Zero Energy in Derbyshire has been drafted for approval by Cabinet during 2023-24 Quarter 1. This deliverable will be included as part of other low carbon related deliverables in 2023-24.

✅ **Developed and delivered a strategic approach to sustainable travel and transport across the county, including the promotion of cycling and walking**

Rating: Good   Original completion date: 31 Mar 2023   Expected completion date: 31 Mar 2024

Walking and Cycling

With recent Active Travel England Capability fund grant awards, the Council will now begin to develop a series of local market town scale active travel (walking and cycling) plans. This exciting workstream will be a primary focus of the next 12 months and will look to explore the opportunities, barriers and interventions required to ensure walking and cycling play a key role in daily movement needs for Derbyshire's residents and visitors.

Key Cycle Network (KCN)

Recent consultation on the joint Derby, Derbyshire, Nottingham and Nottinghamshire joint walking and cycling infrastructure plan (LCWIP) has now closed and the draft document is to be prepared for Cabinet endorsement. This LCWIP provides the strategic direction for the continued development of the KCN. Recent highlights include

- Little Eaton Branch Line: Pre Planning Application;
- White Peak Loop: Wye Dale / Woo Dale route alignment feasibility study and Buxton to Harper Hill alignment route options;
- Pennine Bridleway National Trail: Glossop West - further route alignment feasibility study;
- Derwent Valley Cycle Route: Shardlow to Hathersage feasibility study.

The Council has made an application to Active Travel England for grant funding as part of Active Travel Tranche 4 with the outcomes expected imminently.

Low Emission Vehicles Infrastructure (LEVI) Programme

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

- Residential Charging: Proposal to undertake a small procurement activity has been endorsed by Cabinet and a residential engagement exercise launched to help identify the most in demand and suitable sites.
- Soft market testing with numerous charge point operators has been completed - this enables the Council to better understand appetite and potential operating models for destination charging across a number of public car parks in Derbyshire. This next phase of work is primarily focused on the development of procurement models that will accelerate the infrastructure deployment and create an environment to facilitate both public and private transition to electric vehicles where appropriate.

A pilot project is in development for increasing the use of Council owned electric fleet. Suitable suppliers have been identified with the next step being to understand the mechanisms by which these charge points can be installed within the Council estate.

Rural Mobility Fund - Moving Together

The project is fully mobilised with Cenex appointed to deliver on the Council's behalf. The current focus is on finalisation of the community engagement specification and scoping for operator partners and initial website development.

Bus Travel

During 2022-23 all of the contracts for the Council's supported bus network were retendered with most being re-let for up to five years. Considerable work has also been undertaken to support the commercial bus network to continue its recovery from the impact of the Covid-19 pandemic. In November 2023 the Department for Transport confirmed that Derbyshire would receive £47m over the next three years to fund proposals in the Council's Bus Service Improvement Plan (BSIP). Work to implement the BSIP has now begun in earnest with the first improvements to existing bus services including additional direct links to key destinations such as employment sites, health facilities and leisure destination starting at the end of March 2023. A rolling programme of further improvements to existing services will continue up until August 2023. The first phase of the new roadside Real Time Information signs has been implemented. Other work to install bus priority measures at relevant traffic signal junctions and to introduce new better value ticketing products are to be implemented in Quarter 1 of 2023-24.

Rail Travel

Despite the ongoing rounds of industrial action which has seriously impacted services during 2022-23 work has continued to improve facilities at stations across Derbyshire. This includes new electronic travel planning and real time information signage at a number of stations along the Derwent Valley and Hope Valley lines. Following significant lobbying by the Council and other stakeholders, East Midlands Railway began to reintroduce direct rail services along the Derwent Valley line from Matlock to Nottingham. A full reinstatement of the hourly through service will begin from the next timetable change in May 2023.

✅ Agreed and implemented the Covid-19 Economic Recovery Strategy to drive good growth and maximise low carbon economic opportunities

Rating: Good   **Completed: 30 Jun 2022**

The Covid-19 Economic Recovery Strategy has effectively completed and the Recovery Board's future is being reviewed. This is part of a wider review to include the Derbyshire Economic Partnership Board and a preferred option has been developed. This needs to be consulted upon with the relevant stakeholders and progress will be reported.

	478
2022-2023	**478**
Target	150

Number of start-up businesses supported
31 MAR 23

The District and Borough Councils heads of economic development continue to meet and agree ways to facilitate growth across the County. The Council, being the managing body for the UK Shared Prosperity Fund that is allocated to District and Borough Councils, is involved in the joint procurement activities associated with the fund to drive growth. The Green Entrepreneur Fund and Vision Derbyshire criteria have been amended to support as many businesses and enterprises as possible without sacrificing the original objectives of both schemes. The fund will maximise low carbon economic opportunities across the county. This deliverable will be removed in 2023-24 although the good growth and low carbon opportunities will be reported through other relevant deliverables.

The number of start-up businesses supported in Quarter 4 was 164. Overall figures for 2022-23 are 478.

✅ Rolled out the Green Entrepreneurs scheme, a £2m grant fund to help local business to develop and invest in green energy and carbon reduction

Rating: Good   **Original completion date: 31 Mar 2023**   **Expected completion date: 31 Mar 2024**

The scheme has been designed and implemented with businesses and individuals applying for the funding and successful applicants are drawing down the funding. The Green Entrepreneurs' Fund and Vision Derbyshire criteria have been amended to support as many business and enterprises as possible without sacrificing the original objectives of both schemes. A total of 17 grants were allocated in Quarter 4. This quarter the totals allocated are:

Scholarship - 8 grants equating to £6,463 Small Grants fund - 9 grants equating to £147,919 No awards to the Demonstrator Fund. This year the fund has collectively allocated: Scholarship - 36 courses equating to £25,854 (includes 6 awards - £3,950 that subsequently withdrew due to other commitments and course availability) Small Grants Fund - 17 awards equating to £297,039 Demonstrator Fund - 2 awards equating to £311,959. The target end date for the awards in March 2024, although this is dependent upon the amount of funds that remain.

✅ Increased take-up of fibre enabled broadband across Derbyshire, particularly in rural areas, to improve access, speed and reliability for homes and businesses

Rating: Good　　　　　　　**Completed: 31 Mar 2025**

The Gigabit Voucher scheme has supported 30 community projects, facilitating up to 1,547 premises to receive a Gigabit capable broadband service. The cost of "Top Up" to the Council to date is £335,340. This scheme is still paused until Project Gigabit contracts are awarded, it is expected that the scheme will re-launch in early 2024. It has been announced by the Department for Culture, Media and Sport (DCMS) that the voucher values will increase to £4.5k per home and per business.
The Council will continue to Top-Up the scheme with the same values as before, £1.5k per residential address and £3k per business address.

	97.3%			2021-2022	96.9%
	Premises with superfast broadband			**2022-2023**	**97.3%**
				Target	97.3%
	31 MAR 23			Performance	✅ Good

Project Gigabit is nearing the final design stage for Derbyshire with two intervention areas, one being the more rural northern areas of Derbyshire and the rest of Derbyshire. The rest of Derbyshire (Type B) is now in procurement, with the northern areas (Type A) still undergoing design.

A number of independent Alternative Network companies have started delivering Gigabit capable broadband services in Derbyshire. These include Netomnia, Full Fibre Ltd and Gigaclear. These are predominantly in more heavily populated areas but is a positive step in increasing the fibre footprint across the County. This is in addition to the upgrade activity being undertaken commercially (without state subsidy intervention) by Openreach and Virgin Media 02. We anticipate that around 18,000 premises across the county will benefit from Project Gigabit intervention. Delivery is expected to commence in 2024. This has decreased from the proposed 55,000 due to this commercial activity.

The latest data from Think Broadband suggests that 97.3% of premises across the county can access a Superfast broadband service (>30 bps) and 46.8% of premises can access a Gigabit capable service. Currently 0.93% of premises only have access to a broadband service below 10Mbps (around 3,600 premises). These premises are captured in the Intervention Area design for Project Gigabit.

The Digital Derbyshire Team will continue to work with DCMS and telecoms suppliers to maximise the positive outcomes for Derbyshire. Weekly meetings are in place to achieve this and progress remains in line with expectations.

This deliverable will be replaced with the implementation of a new Digital Derbyshire Strategy, including support for the roll out of gigabit technology.

✅ Delivered the "Invest in Derbyshire" plan to increase levels of inward investment into the county

Rating: Good　　　　　　　**Completed: 31 May 2023**

In Quarter 4, Invest in Derbyshire team have received several new enquiries and have been actively engaged in multiple existing ones, providing support to potential investors across a range of locations and sizes within sectors like Financial & Banking, Green Tech, Agri-tech, Life Sciences or Residential. The team have continued to promote Derbyshire's rich offer and investment opportunities through the website, social media platforms, and recently produced short films showcasing businesses and investors across the county.

The "Invest in D2N2" European Regional Development Fund project extended to the end of May 2023 has already seen a successful achievement of output targets. All Derby and Derbyshire outputs set for the Programme have reached or exceeded 85%.

This deliverable will be replaced with a revised approach to refreshing and implementing our approach to increasing levels of inward investment into the county.

Worked with partners through the Vision Derbyshire approach to develop a countywide approach to improve social mobility, targeting underperforming areas across the county

Rating: Review   **Expected completion date: 31 Mar 2023**

Initial groundwork to identify the issues and priorities for social mobility was undertaken during 2021-22, although limited due to a lack of capacity across the partnership landscape. Good foundations have been built to support a wider understanding of social mobility issues across the region primarily through the initial inclusion of social mobility as a key issue within the Derbyshire, Nottinghamshire, Derby and Nottingham County Deal. The development of the East Midands Combined County Authority (EMCCA) Devolution Deal Proposal, recently appoved by Council in March 2023 following consultaiton, will provide a regional platform to take forward social mobility across a wider partnership landscape ensuring links across the range of themes included in the Deal as well as the ability to work more closely with central Govenrment to further develop proposals for agreed beyond the deal activity. Locally, progress in developing the scope and delivery programme for this area of work has been limited due to difficulties in recruiting the programme team. Work has taken place to review current hosting arrangements for the programme team, with agreement that arrangements transfer to the County Council, and a light touch review of the Vision Derbyshire approach will consider the resourcing of the approach, local priorities to progress the social mobility agenda across the county and the alignment of wider partnership structures and governance arrangements to ensure resources enable Derbyshire to fully maximise opportunities offered through the Deal over the coming period.

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

Rating: Good   Expected completion date: 30 Jun 2023

The Education Improvement Service has continued to work robustly with schools throughout the year to improve outcomes for children and young people and support catch-up on learning. Activities have included:
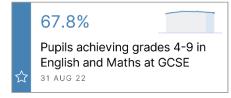
- Launching a 'Confident Communicators and Readers' programme aimed at supporting Derbyshire schools and settings to improve outcomes in communication, language and reading from the early years to Year 7. 19 schools and settings have been recruited to the Confident Communicators programme and 21 schools have been recruited to the Confident Readers programme.
- Supporting schools with pupil attendance. This is a national issue and we are working with partner agencies and colleagues in the Council to promote good attendance as this is essential to support children and young people to catch up on learning.
- Working with partners to develop 'Phonics into reading' and 'Phonics into writing' programmes.
- Developing Continuing Professional Development (CPD) programmes ready for September 2023 to respond to the needs of school staff including diagnostic assessment for reading fluency and leadership of writing.
- Supporting schools focus on mathematics for pupils by highlighting the work of the East Midlands West Maths Hub and the Turing Maths Hub and supporting the hosting of a mathematics mastery session.
- Providing training for link advisers and headteachers about how to secure and evidence inclusion for pupils with Special Educational Needs and Disabilities.
- Creating and launching on Services for Schools (S4S), the CPD offers from regional partner agencies which can be accessed by schools. Schools can search by subject or theme, such as support for disadvantaged pupils.

Key stage attainment outcomes for 2022 have become available at various points throughout the year. Due to the pandemic, most 2020 and 2021 attainment tests were either cancelled or assessed in a different way and are therefore not comparable to 2022 outcomes. Targets this year predominantly relate therefore to comparator performance.

- Final data available during Quarter 4 for the proportion of pupils achieving a standard pass (grades 4-9) in English and Maths at GCSE (KS4) of 67.8%

94.9%
16-17 year olds in education, employment or training
28 FEB 23

2021-2022	96.5%
2022-2023	**94.9%**
Target	94.6%
Performance	✅ Good (Action in Q3)
National Benchmark	92.1%

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

2021-2022	71.6%
2022-2023	**67.8%**
Target	64.4%
Performance	⭐ Strong (Other in 2021-22)
National Benchmark	64.4%

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

2022-2023	**31.6**
Target	28.2
Performance	🟥 Action
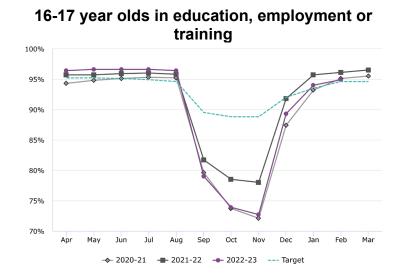
75.0%
Percentage of pupils achieving the required standard in phonics
31 AUG 22

2019-2020	80.0%
2022-2023	**75.0%**
Target	75.0%
Performance	✅ Good

18.7
%pt. gap between disadvantaged & non-disadvantaged in Phonics
31 AUG 22

2019-2020	20.6
2022-2023	**18.7**
Target	20.6
Performance	⭐ Strong

achieves the target of maintaining an outcome significantly better than national figures.

- Although the percentage of disadvantaged pupils achieving a standard pass in English and Maths has increased from 2018-19, the gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils nationally has widened during the same period from 28.2 percentage points in 2018-19 to 31.6 percentage points in 2021-22. The target this year was to narrow the gap with national figures.
- Data for the 2021-22 academic year for the percentage of pupils reaching the required standard in Phonics (75%) suggest that Derbyshire's performance is in line with the national average with performance within the lower middle national quartile, an improvement from bottom quartile in 2019. Derbyshire's outcome is also above the average for East Midlands and above the average of our statistical neighbour benchmarking group.
- Provisional data also suggests that the gap between disadvantaged Derbyshire pupils achieving the expected standard in phonics and non-disadvantaged pupils nationally (18.7 percentage points) has narrowed compared to 2019 (20.6 percentage points).
- The percentage of 16 to 17 year olds in education, employment or training for the 3 months of December, January and February 2022 is 94.9%. This is below the same time last year (95.7%) but above the national figure (92.1%) and the outcome for East Midlands (93.3%). Performance places Derbyshire in the top quartile nationally meeting this year's target.

16-17 year olds in education, employment or training

✅ Worked with Derbyshire businesses to support the creation of apprenticeship opportunities in key economic sectors, connecting people to local job opportunities

Rating: Good   **Original completion date: 31 Mar 2023**

Performance in the quarter has been slightly down on previous quarters. There should be an improvement in the first quarter on 2023-24 following work during National Apprenticeship Week, with providers confirming apprenticeship in the pipeline. To date this year £428,630 of the apprenticeship levy has been transferred to businesses, £159,535 in Quarter 4. The cost of each apprenticeship differs in terms of type of course and the age of the apprentice and so no target has been provided for this under-pinning performance measure. The year end figures are in line with expectations.

£428,630

Apprenticeship Levy transferred to businesses

31 MAR 23

2022-2023	£428,630
Target	Not set

✅ Mobilised the Derbyshire Cultural Framework and reviewed and developed a costed action plan for the Derwent Valley Mills World Heritage Site

Rating: Good (Review in Q3)   **Completed: 31 Mar 2023**

The Derbyshire Cultural Framework and associated implementation plan has been approved and some delivery has already begun, with further activity facilitated through the Cultural Recovery Fund.

The Council submitted a bid to Arts Council England on March 15 for £780,000 for a 3 year project as part of Derbyshire's Festival of Making entitled 'Derbyshire Makes', which will deliver on the 5 pillars of the Cultural Framework for Derbyshire. There are three key strands to the project:

- County-wide programmes that support people to make and create together;
- Events connected to specific communities, driven by local people and their stories;
- Sector development, supporting organisations and people to develop their practice.

The outcome of the bid will be known at the end of July 2023, If successful, the funds will be match funded by the Council, earned income and an additional funding application to the National Lottery Heritage Fund. The county-wide project will commence Autumn 2023.

The Shine A Light programme, which forms part of the Cultural Framework is being delivered annually; plans are in place for Year 3 and Year 4 of the programme.

There have been delays in the set up of the Fund, due to the delay in completing the review of the voluntary and community sector grants.

With regards to the action plan for the Derwent Valley Mills World Heritage Site, a draft prospectus for a Development Framework has been developed and a supporting presentation will be delivered to partner authorities to seek their support. The roll out of the presentation has been delayed until after the local elections. As soon as the roles in the partnering authorities have settled following the elections the presentations will be programmed in for delivery.

This deliverable will be separated out in 2023-24 to report separately progress on the Derbyshire Cultural Framework and the Derwent Valley Mills World Heritage Site.

Overarching Measures

Data for each of these measures is obtained from the Your Council Your Voice (YCYV) survey on an annual basis. The survey was undertaken at the end of Quarter 3 with results being analysed during the current quarter and received just over 2,500 responses per question. Three of the questions are used to provide an overview of the performance of the Council:

- 43.6% of residents were satisfied with the Council against a target of 58% and the Local Government Association (LGA) survey figure of 62%;
- 41.5% of residents felt informed about Council decisions against a target of 52%, this does not have a comparable question in the LGA survey;
- 30.3% of residents agree the Council gives value for money against a target of 43% and the LGA survey figure of 46%.

Targets for each measure are set annually, with the latest Council targets remaining the same as the previous year. This was due to the percentage of residents responding positively to each of the three overarching measures falling significantly between the 2020 and 2021 surveys and that meeting these targets in the future would require a significant increase in the proportion of residents responding positively compared to previous years. However, as can be seen from the performance data the percentage of residents responding positively to each of the three overarching measures has levelled out and remain similar to results from 2021-22. While local results have levelled out for 2022, these results broadly follow the trajectory of the LGA results in showing an small increase over the previous year, however there has been a slightly larger % point increase in the LGA results than those seen in Derbyshire.

43.6%

Residents who are satisfied with the Council

31 DEC 22

2020-2021	53.4%
2021-2022	42.3%
2022-2023	**43.6%**
Target	58.0%
Performance	Action
National Benchmark	62.0%

41.5%

Residents informed about Council decisions

31 DEC 22

2020-2021	50.5%
2021-2022	42.7%
2022-2023	**41.5%**
Target	52.0%
Performance	Action

30.3%

Residents agree Council gives value for money

31 DEC 22

2020-2021	38.9%
2021-2022	29.3%
2022-2023	**30.3%**
Target	43.0%
Performance	Action
National Benchmark	46.0%

As part of the overall YCYV approach a high-level action plan has been developed for consideration by senior management to highlight the key areas for further exploration. The action plan addresses three key themes:

- Increasing the involvement of residents in consultation and engagement more widely and increasing the proportion of residents who feel they are able to influence decisions;
- Perceptions of the Council overall;
- The Your Council Your Voice Survey.

The action plan sets out activity that seeks to increase the proportion of residents that positively view the Council and its services, in particular around the three overarching Council Plan measures and widening and enabling participation across demographic groups. In addition, the actions will enable the Council to review its approach to the YCYV Survey moving forward to ensure that it remains relevant and provides the Council with the key information it needs for budget setting and the development of its services.

Notes

This report set out progress on deliverables and key measures as outlined in the Council Plan 2022-25. The following table lists the deliverables and measures not included in this report, or where changes have been made:

Deliverables	Reporting
Completed the viability assessment to progress the Chesterfield to Staveley Regeneration Route, which will create new homes and jobs for the area	As the viability assessment has now been completed, this deliverable has been updated to "Completed Outline Business Case and prepared a planning application to progress the Chesterfield to Staveley Regeneration Route, which will create new homes and jobs for the area".

Measures	Reporting
Percentage of successful completions as a proportion of all in treatment for substance misuse	Confirmed data for this measure is currently not available in time to be included in the relevant quarterly report. However this will be reviewed for future reporting.
Measures indicating the effectiveness of the Council's new Equality, Diversity and Inclusion Strategy 2022-2025	The approach to reporting Equality, Diversity and Inclusion measures is being developed.
New national inspection measures for adult social care	Following national review, the Adult Social Care Outcomes Framework measures have now been confirmed and are being implemented.
Percentage of children achieving a good level of development at the Early Years Foundation Stage	This measure has been removed from our Council Plan reporting as it is not specific to any of the deliverables.
Percentage of completed specialist Domestic Violence interventions with a goal fully met	Performance measures were proposed as part of developments to this area of work. Following the review of this work the measure on intervention goals has not been taken forwards as a performance measure.
Number of properties classed as hard to reach (post Contract 2) that are fibre enabled.	This broadband measure has been replaced by the percentage of premises across the county that have access to Superfast broadband.

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.