

Public Document Pack



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PUBLIC

To: Members of Cabinet

Wednesday, 8 March 2023

Dear Councillor,

Please attend a meeting of the **Cabinet** to be held at **2.30 pm** on **Thursday, 16 March 2023** in Committee Room 1, County Hall, Matlock, the agenda for which is set out below.

Yours faithfully

A handwritten signature in black ink that reads 'Helen E. Barrington'.

Helen Barrington
Director of Legal and Democratic Services

AGENDA

1. To receive apologies for absence
2. To receive declarations of interest (if any)
3. To consider Minority Group Leader questions (if any)

Minority Group Leaders in attendance at the meeting are able to ask a question on a report on the agenda. Any questions should be provided in writing by 12 noon at least 2 working days before the meeting.

4. To approve, as a correct record, the non-exempt minutes of the meeting held on 23 February 2023 (Pages 1 - 8)
5. Performance Monitoring and Budget Monitoring/Forecast Outturn 2022-23 as at Quarter 3 (31 December 2022) (Pages 9 - 148)
6. Capital Budget Monitoring and Forecast as at Quarter 3 2022 -23 (Pages 149 - 164)
7. Council Plan and Service Plan Refresh 2023-24 (Pages 165 - 494)
8. Care Home Fee Proposals 2023 -24 (Pages 495 - 512)
9. Home Care and Day Care Fee Proposals for 2023-24 (Pages 513 - 528)
10. Early Years Block Funding Settlement 2023-24 (Pages 529 - 536)
11. High Needs Block Funding Settlement 2023-24 (Pages 537 - 548)
12. Sustainable Travel Programme Update (Pages 549 - 562)
13. Reserve Account for Highway Drainage (Pages 563 - 570)
14. Low Emissions Vehicles Infrastructure Programme Update (Pages 571 - 586)
15. Contain Outbreak Management Fund Finance Plan (Pages 587 - 594)
16. Exclusion of the Public

To move "That under Regulation 4 (2)(b) of the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012, the public be excluded from the meeting for the following items of business on the grounds that in view of the nature of the items of business, that if members of the public were present, exempt information as defined in Paragraphs 3 and 4 of Part 1 of Schedule 12A to the Local Government Act 1972 would be disclosed to them."

PART II - EXEMPT ITEMS

17. To approve, as a correct record, the exempt minutes of the meeting held on 23 February 2023 (Pages 595 - 596)
18. Mitigating the impact of cost pressures within commissioned mandated public health services (Pages 597 - 608)

PUBLIC

MINUTES of a meeting of **CABINET** held on Thursday, 23 February 2023 in the Council Chamber, County Hall, Matlock.

PRESENT

Councillor B Lewis (in the Chair)

Councillors S Spencer, A Dale, C Hart, N Hoy, T King and C Renwick.

Apologies for absence were submitted for Councillor J Patten and K S Athwal.

Officers present: Emma Alexander (Managing Director), Helen Barrington (Director of Legal and Democratic Services), Carol Cammiss (Executive Director - Children's Services), Alec Dubberley (Head of Democratic and Registration Services), Julian Gould (Director - Highways), Ellie Houlston (Director Of Public Health), Helen Jones (Executive Director - Adult Social Care and Health), Joe O'Sullivan (Executive Director - Corporate Services and Transformation) and Paul Stone (Interim Director of Finance and ICT).

22/23 TO RECEIVE DECLARATIONS OF INTEREST (IF ANY)

Councillor Renwick declared a non-pecuniary interest in agenda item 6 as a governor of Ridgeway Primary School.

23/23 TO CONSIDER MINORITY GROUP LEADER QUESTIONS (IF ANY)

None.

24/23 TO APPROVE, AS A CORRECT RECORD, THE NON-EXEMPT MINUTES OF THE MEETING HELD ON 2 FEBRUARY 2023

RESOLVED:

To approve, as a correct record, the minutes of the meeting held on 2 February 2023.

25/23 REGENERATION PROGRAMME PIPELINE – LEVELLING UP PROJECTS

Councillor C Renwick introduced a report, which had been circulated in advance of the meeting, updating Members on current levelling up project work.

RESOLVED to:

- 1) Note the continued progress made across the current regeneration pipeline and the addition of Ashbourne Reborn;
- 2) Approve the County Council acting in a delivery role for highway and public realm works under the Ashbourne Reborn programme;
- 3) Agree to the addition of Ashbourne Reborn works to the capital programme and, in principle, to the Council acting as applicant for planning consent, carrying out procurement of contractors and carrying out public consultation as required;
- 4) Authorise the Executive Director – Place, in liaison with the Cabinet Member for Infrastructure and Environment and the Director of Legal Services, to enter into legal agreements with Derbyshire Dales District Council over Ashbourne Reborn;
- 5) Note that an additional Programme Board to oversee Ashbourne Reborn is to be established by Derbyshire Dales District Council to have appropriate membership from elected members of County, District and Town Councils as well as the local Member of Parliament; and
- 6) Approve the receipt of £750,000 of grant funding for delivery of walking and cycling infrastructure within Markham Vale.

26/23

**CONTINUED PROVISION OF FOOD PANTRIES IN DERBYSHIRE
PENDING COMMISSIONING PROVISION**

Councillor C Hart introduced a report, which had been circulated in advance of the meeting, seeking authority to grant fund Rural Action Derbyshire to ensure continuity of provision of the Affordable Food Network initiative.

RESOLVED to:

Approve a grant to Rural Action Derbyshire for a total of £0.150 million to ensure continuity of provision of the Affordable Food Network initiative (food pantries) 1 April 2023 to 31 March 2024 while a commissioning exercise is undertaken.

27/23

DETERMINED ADMISSION ARRANGEMENTS 2024-2025

Councillor A Dale introduced a report, which had been circulated in advance of the meeting, seeking approval for proposed determined admission arrangements for maintained schools in the 2024-25 year.

RESOLVED to:

- 1) Note the outcome of consultation;
- 2) Approve the proposed determined admission arrangements for the academic year 2024/2025, with the exception of Appendix 1 which has been replaced with Appendix 2; and
- 3) Approve the changes to Published Admissions Numbers as detailed in Appendix 2 to the report.

28/23 CHILDREN'S SERVICES CAPITAL BUDGET - FURTHER ALLOCATIONS

Councillor A Dale introduced a report, which had been circulated in advance of the meeting, seeking allocations from the Children's Services SEND Capital allocation for projects at Swanwick School and Sports College and Pilsley Primary School (Chesterfield).

RESOLVED to:

- 1) Note the allocation and receipt of further funding from the DfE as detailed in paragraph 4.1 of the report;
- 2) Approve the allocation of £625,000 from the SEND capital budget 2018-21 for the project at Swanwick School and Sports College; and
- 3) Approve the allocation of £855,000 from the SEND capital budget 2018-21 for a project at Pilsley Primary School (Chesterfield).

29/23 SCHOOLS BLOCK FUNDING SETTLEMENT 2023-24

Councillor A Dale introduced a report, which had been circulated in advance of the meeting, seeking approval of the basis for calculating mainstream school and academy budgets for 2023-24.

RESOLVED to:

- 1) Note the overall Dedicated Schools Grant (DSG) settlement for 2023-24 and the additional grant for schools;
- 2) Note the Schools Block allocation for 2023-24;
- 3) Note the National Funding Formula multipliers set out at Appendix

- 2 to the report;
- 4) Approve the local mainstream formula multipliers, set out at Appendix 3 to the report, as the basis for calculating Derbyshire school and academy budgets;
 - 5) Approve a Minimum Funding Guarantee of 0.5% per pupil for 2023-24;
 - 6) Approve that no cap on individual school gains will be applied in 2023-24;
 - 7) Approve the request from the Schools Forum to de-delegate/top-slice funds from LA maintained primary and secondary schools' 2023-24 budgets for the services listed at Appendix 4 to the report;
 - 8) Note the Pupil Growth Fund settlement and the budget decisions approved by the Schools Forum;
 - 9) Approve that any matters of detail regarding the calculation of school budgets be delegated to the Executive Director for Children's Services and the Interim Director of Finance & ICT in consultation with the Cabinet Member for Education; and
 - 10) Agree to receive further reports on the other DSG blocks at future meetings.

30/23 AUDIT CHARTER

Councillor S Spencer introduced a report, which had been circulated in advance of the meeting, presenting an updated of the Audit Charter for adoption as council policy.

RESOLVED to:

Note the review of the Audit Charter and approve it as Council policy.

31/23 BUDGET TRANSFER AND MANAGEMENT FOR ASSET OPTIMISATION THROUGH CORPORATE LANDLORD

Councillor S Spencer introduced a report, which had been circulated advance of the meeting, seeking approval for the arrangements for the virement of budgets from departments in respect of the project to implement a corporate landlord.

RESOLVED to:

Approve the virement of Tranche 1 asset budgets to the Corporate Property budget from 1 April 2023 as detailed at paragraph 1.2 of Appendix 1 to the report.

32/23

EAST MIDLANDS COMBINED COUNTY AUTHORITY FINANCIAL ARRANGEMENTS

Councillor S Spencer introduced a report which had been circulated in advance of the meeting, seeking authority for the Council to receive funding on behalf of the East Midlands Combined County Authority for the financial year 2022-23.

RESOLVED to:

- 1) Approve the receipt of this funding on behalf of Constituent Councils, Derbyshire County Council, Nottinghamshire County Council, Derby City Council and Nottingham City Council, who form part of the East Midlands Combined County Authority if approved by all 4 Councils and Government; and
- 2) Note that the Council, as the accountable body for the funding, will be responsible for administering the grant to projects approved by the Department for Levelling Up, Housing and Communities.

33/23

TREASURY MANAGEMENT MID-YEAR REPORT 2022-23

Councillor S Spencer introduced a report, which had been circulated in advance of the meeting, updating Cabinet with details of Treasury Management activities during the first half of 2022-23.

RESOLVED to:

Note the Treasury Management Mid-Year Report 2022-23 and the Council's compliance with the prudential indicators set by Council at its meeting of 2 February 2022 for 2022-23, in accordance with the Treasury Management in the Public Services: Code of Practice and Cross-Sectorial Guidance Notes 2021.

34/23

FORWARD PLAN

Councillor S Spencer introduced a report, which had been circulated in advance of the meeting, that presented the Executive's Forward Plan for the period 1 March to 31 June 2023 for information.

RESOLVED:

To note the contents of the Forward Plan attached at Appendix 2 to the report.

35/23 EXCLUSION OF THE PUBLIC

RESOLVED:

That under Regulation 4(2)(b) of the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012, the public be excluded from the meeting for the following items of business on the grounds that in view of the nature of the items of business, that if members of the public were present, exempt information as defined in Paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972 would be disclosed to them.

36/23 TO APPROVE, AS A CORRECT RECORD, THE EXEMPT MINUTES OF THE MEETING HELD ON 2 FEBRUARY 2023

RESOLVED:

To approve as a correct record, the exempt minutes of the meeting held on 2 February 2023.

37/23 NICOTINE REPLACEMENT THERAPY CONTRACT AWARD

Councillor C Hart introduced a not for publication report, which had been circulated advance of the meeting, which asked Members to note that a contract for the Supply of Nicotine replacement Therapy had been awarded.

RESOLVED:

To note the approval to award a contract with for the Supply of Nicotine replacement Therapy.

38/23 EXTENSION OF THE WIDE AREA NETWORK AND INTERNET SERVICES CONTRACTS

Councillor S Spencer introduced a not for publication report, which had been circulated advance of the meeting, seeking authority to extend the contracts for Wide Area Network and Internet Connectivity for a period of 2 years.

RESOLVED:

To agree a 2-year extension to both the Wide Area Network and Internet Connectivity contracts.

The meeting finished at 2.35 pm

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FOR PUBLICATION

DERBYSHIRE COUNTY COUNCIL

CABINET

16 March 2023

**Joint Report of the Managing Director and the
Interim Director of Finance & ICT**

**Performance Monitoring and Budget Monitoring/Forecast Outturn
2022-23 as at Quarter 3 (31 December 2022)**

**(Strategic Leadership, Culture, Tourism and Climate Change
and Corporate Services and Budget)**

1. Divisions Affected

1.1 County-wide.

2. Key Decision

2.1 This is a Key Decision because it is likely to result in the Council incurring expenditure which is, or savings which are, significant, having regard to the budget for the service or function concerned (this is currently defined as £0.500m).

3. Purpose

3.1 To provide Cabinet with an update of Council Plan performance and the Revenue Budget/forecast outturn for 2022-23, as at 31 December 2022 (Quarter 3).

4. Information and Analysis

Integrated Reporting

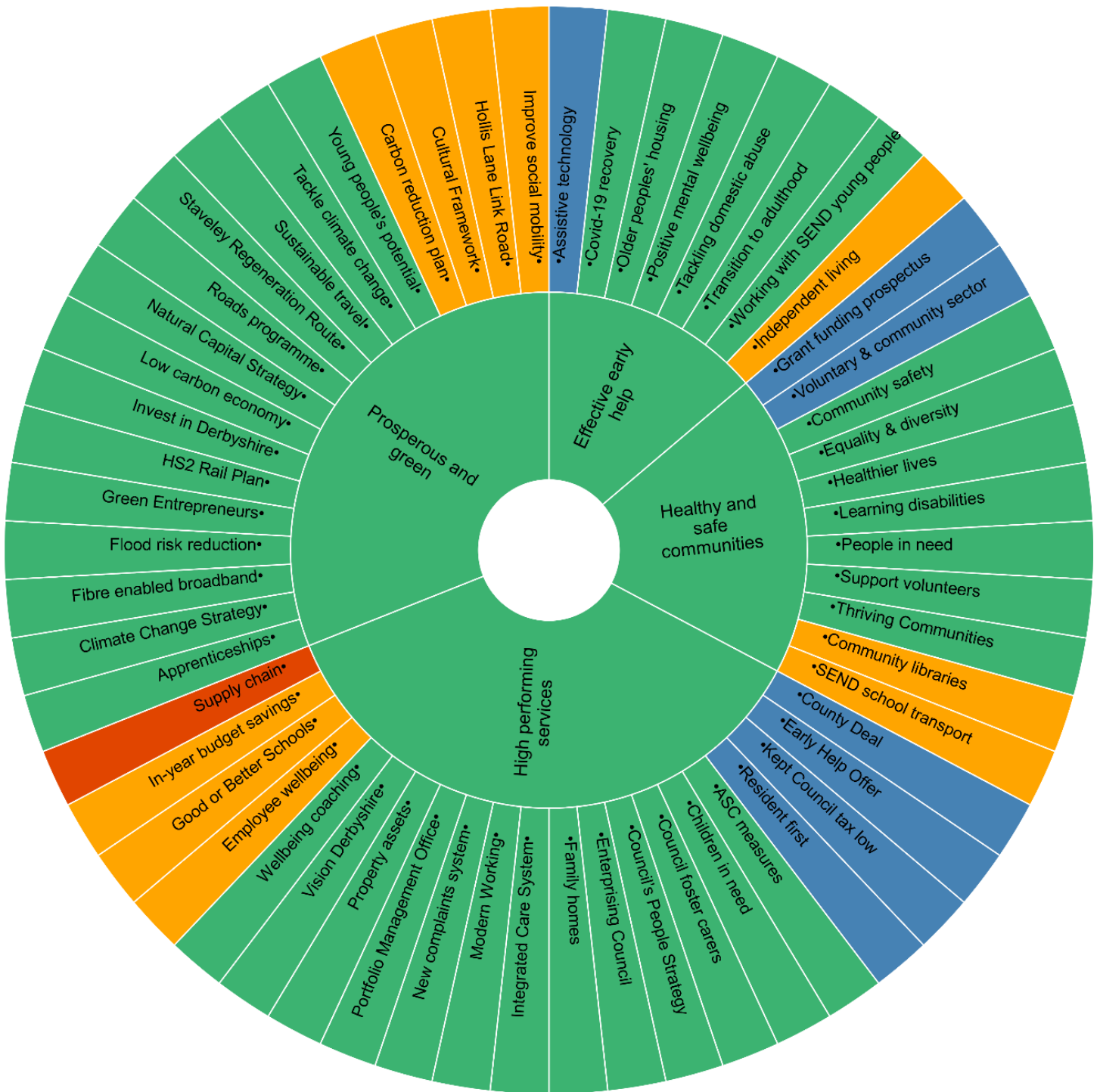
- 4.1 This report presents both Council Plan performance and financial budget monitoring and forecast outturn data.
- 4.2 The Performance Summary sets out the progress the Council is making on delivering the Council Plan with a focus on the achievement of the Council Plan priorities.
- 4.3 The Revenue Budget Position and Financial Summary provides an overview of the Council's overall budget position and forecast outturn as at 31 December 2022.
- 4.4 Appendices to this report summarise progress on Council Plan deliverables and the controllable budget position by Cabinet Member Portfolio for 2022-23 as at 31 December 2022. Further reports will be considered at Audit Committee and Council in accordance with the Budget Monitoring Policy and Financial Regulations.

Performance Summary

- 4.5 The Council Plan refresh for 2022-25, which outlines the Council's priorities, key deliverables and performance measures, was approved by Council in March 2022.
- 4.6 The 2022-23 Quarter 3 Performance Report, attached at Appendix 3, sets out the position in full, up to the end of December 2022, for each deliverable and associated key measures set out in the Council Plan.

4.7 The Council is performing well in delivering the Council Plan, with 81% of the 58 deliverables in the Plan showing 'Good' or 'Strong' progress. Only 17% have been rated as 'Requiring Review' and just one deliverable has been rated as 'Requiring Action'. Progress in delivering the Plan is shown in the graphic below.

Deliverable Progress



4.8 The graphic below shows performance against target for each measure by priority. For the 39 key measures with data at this point in the year, sixteen have been rated as 'Strong', with a further eight rated as 'Good', whilst six have been rated as 'Requiring Review' and nine as 'Requiring Action'.

Key Measures Against Target



Performance by priority

4.9 The resilient, healthy and safe communities priority shows overall 'Good' performance for both the deliverables and the measures.

4.10 Key areas of success are as follows:

- Delivery of the Council's new, outcomes-based funding programme for the Voluntary and Community Sector continues through the Funding Framework and Prospectus. Grants valuing more than £0.8m have been approved.
- The 4-week smoking quit rate of 65% remains above the England average of 59%. Live Life Better Derbyshire is leading the implementation of the tobacco dependency treatment project in Derbyshire that has begun to offer stop smoking support to inpatients at Chesterfield Royal Hospital and Derby Hospital.
- The Welfare Rights team supported 6,452 people to maximise their benefit income during Quarter 3. The Public Health Advisory Service is also meeting high demand in both GP surgeries and community settings. During Quarter 3 the service has made 6,215 contacts, and supported people to gain £3.3m in income and manage £1.1m of debt.

4.11 Areas for consideration under this priority are as follows:

- A projected total of 179 people who starting the weight management programme during Quarter 3 will achieve a 5% weight loss, compared to a target of 210. However, Quarter 2 figures and Quarter 3 projections show performance is improving and of those completing the weight management programme in Quarter 2, 19% achieved a 5% weight loss, which is better than the England average of 17%. The service continues to consider how it can improve client retention and outcomes.
- One community library has been transferred, with expressions of interest for three others. No further interest has been received. In response to this, a new approach is being developed moving forwards as part of the refresh of the Library Strategy.
- Progress on the review on Home to School transport for children with special educational needs continues to be delayed by risks and challenges identified during Quarter 1. Some progress has been achieved and a pilot panel process has been established to focus on the decision-making process. This will also consider 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.

4.12 The high performing, value for money and resident-focused services priority shows overall 'Good' performance for both deliverables and measures.

4.13 Key areas of success include:

- 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. Public consultation has commenced and will conclude in Quarter 4.
- The published letter from the Council's 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 Council continues to roll out more online services and proactive updates to residents. There has been a steady month on month increase in the number of people opening My Derbyshire accounts that enable them to report some incidents online and also to track progress.

4.14 Areas for consideration under this priority are as follows:

- It is forecast that of the in-year savings target of £8.057m, £7.337m will be 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, 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.

- Employee sickness absence has risen to 5.5% for the year up to the end of Quarter 3, compared with 5.0% for the same period last year and above the target for the year of 4.6%. Sickness levels continue to be reported to Senior Management teams on a regular basis. The sickness data has been refined further to better understand the direct effect that uncontrollable/unmanageable absence (such as Covid-19) is having on sickness levels and to break down further the underlying causes across the most significant primary causes of sickness.
- Progress with implementing a contract and supply chain management regime has been delayed due to unprecedented demand for procurement and contract management employees. This is impacting on the Council's ability to recruit into the new team; however, some progress is being made. Contract Management training is now available free of charge via Central Government, and this has been publicised across the Council to enable employees who are currently tasked with managing contracts to access training. The Council is also working with the Cabinet Office in piloting an advance contract management training offer, with ten employees from various departments taking part.

4.15 The effective early help for individuals and communities priority shows overall 'Good' performance for both deliverables and measures.

4.16 Key areas of success are as follows:

- Quarter 3 saw 269 new referrals for Assistive Technology to support people to live independently. This is an increase over the previous two quarters, bringing the total number of referrals so far this year to 721 against a target of 450.
- Good progress has been made during Quarter 3 developing the preventative wellbeing coaching model. Several of the challenges identified early in the project have now been addressed, with the online form to enable access to the service due to go live on 1 April 2023 and the coaching qualification for staff members to commence during Quarter 4. During Quarter 3 the team have supported 107 introductions to health and wellbeing advisory services through the Winter Pressures Single Contact Point.

4.17 An area for consideration under this priority is as follows:

- Progress on the Better Lives programme to support older people and people with a disability to increase their independence continues to be impacted by the national shortage of homecare. However, as part of the Short Term Service review, work has been undertaken to create new job profiles and a new structure for the service. Whilst this is good progress, there still remains a shortage of homecare support.

4.18 The priority for a prosperous and green Derbyshire shows overall 'Good' performance for deliverables but 'Review' performance for measures.

4.19 Key areas of success are as follows:

- The Derbyshire Renewable Energy Study and the Climate Change Planning Guidance and associated assessment tool are both completed.
- To date this year £0.269m of the apprenticeship levy has been transferred to businesses, of which £0.172m was transferred in Quarter 3.
- Approval in principle for the Chesterfield to Staveley Regeneration Route was granted in December 2022 following submission of the Outline Business Case.

4.20 Areas of consideration under this priority are as follows:


















- 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. 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%. Investment in the delivery of our Local Transport Programme continues to be prioritised 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. Whilst the condition of principal roads has not achieved target, the condition of non-principal roads and unclassified roads are better than target. Comparatively, the level of satisfaction has dropped to 50% regionally when local area authorities are compared.

- Modelling suggests that, for the four sources measured and reported (council property, street lighting, travel for Council business using the Council's fleet and employees' own vehicles, and procurement) there may be a potential shortfall of 8,710 tonnes of CO₂ in the necessary emissions reduction by 2031-32. This is from the 2009-10 baseline of 47,295 tonnes. Further reductions in emissions will be sought, particularly through continued rationalisation of Council land and building assets, the reduction and electrification of travel for Council business and the decarbonisation of heat in buildings. Some of these residual emissions are likely to be offset through renewable energy generation on Council owned buildings and land, and by carbon sequestration through activities such as tree planting.
- Work to develop a countywide approach to improve social mobility, targeting underperforming areas across the county has been delayed due to difficulties in recruiting to the Vision Derbyshire programme team which will take forward this work. Approval was given by the Vision Derbyshire Joint Committee during Quarter 4 for the transfer of host arrangements for the Vision Derbyshire team to the Council. The transfer will enable the recruitment into permanent roles which will provide the capacity to undertake this work.
- The roll out of the Cultural Recovery Fund, which supports delivery of the Cultural Framework, has been delayed. Approval of the allocation of the funds was initially delayed, pending a review of the Council's grants award process. This has been resolved but has led to a knock-on delay in the recruitment of a Grants Team to support administration of the fund.

4.21 With 81% of deliverables rated as 'Strong' or 'Good', there is much to celebrate in the progress the Council has made in delivering the Council Plan. Further detail regarding each of the deliverables in the Council Plan and the key measures is set out in Appendix 3.

Revenue Outturn Summary

4.22 The Council's forecast outturn for 2022-23 as at Quarter 3 (31 December 2022), compared to controllable budget, is summarised below. The forecast outturn table shows the position net of the impact of the ring-fenced Dedicated Schools Grant (DSG) of £389.554m and Public Health grant of £43.803m, other ring-fenced grants and income from other third parties and their associated spend.

	Budget	Use of DLUHC Covid-19 Grant Funding	Adjusted Budget	Forecast Actuals	Projected Outturn	Budget Performance
	£ Millions	£ Millions	£ Millions	£ Millions	£ Millions	
Adult Care	274.578	0.397	274.975	286.700	11.725	
Children's Services and Safeguarding and Education	156.264	0.000	156.264	159.949	3.685	
Clean Growth and Regeneration	0.913	0.000	0.913	0.785	-0.128	
Corporate Services and Budget	62.829	0.810	63.639	66.776	3.137	
Health and Communities	10.733	0.000	10.733	9.982	-0.751	
Highways Assets and Transport	45.842	0.000	45.842	47.992	2.150	
Infrastructure and Environment	46.243	0.000	46.243	47.710	1.467	
Strategic Leadership, Culture, Tourism and Climate Change	14.654	0.141	14.795	14.177	-0.618	
Total Portfolio Outturn	612.056	1.348	613.404	634.071	20.667	
Risk Management	14.049	0.000	14.049	2.000	-12.049	
Debt Charges	38.185	0.000	38.185	37.975	-0.210	
Interest and Dividend Income	-4.601	0.000	-4.601	-7.725	-3.124	
Levies and Precepts	0.363	0.000	0.363	0.363	0.000	
Corporate Adjustments	3.425	0.000	3.425	3.307	-0.118	
Total	663.477	1.348	664.825	669.991	5.166	
Use of Earmarked Reserves	5.166	0.000	5.166	0.000	-5.166	
Total After Use of Earmarked Reserves	668.643	1.348	669.991	669.991	0.000	

4.23 An overall Council overspend of £5.166m is forecast, after accounting for the use of £1.348m of non-ringfenced grant funding provided by the Department for Levelling Up Housing & Communities (DLUHC) to support local authorities with the impacts of the Covid-19 pandemic.

This is funding from the remaining balance of the Covid-19 general emergency funding at 31 March 2022, amounting to £15.370m, which has been carried forward to 2022-23 in an earmarked reserve. The forecast also includes the use of £9.057m from departmental earmarked reserves to support the Adult Care, Highways Assets and Transport and Infrastructure and Environment portfolios. In addition, £11.630m has been drawn from the Covid-19 and Budget Management earmarked reserves to cover the shortfall in funding for the 2021-22 and 2022-23 Pay Awards.

However, the Council will use some of the balances on its Budget Management, Covid-19 and Inflation earmarked reserves to report a break-even position. Whilst the use of earmarked reserves, in-year, will result in the Council reporting a break-even position, the impact of the unfunded pay offer, demand pressures and inflationary costs have been addressed as part of the budget setting process for 2023-24 as the effect will be an ongoing cost pressure.

4.24 Of the forecast £20.667m portfolio overspend, the significant variances are:

- an overspend of £11.725m on the Adult Care portfolio, after the use of £2.500m of departmental earmarked reserves;
- a £2.150m overspend on the Highways Assets and Transport portfolio, after the use of £3.790m of departmental earmarked reserves;
- a £1.467m overspend on the Infrastructure and Environment portfolio, after the use of £2.767m of departmental earmarked reserves;
- a £3.685m overspend on the Children's Services and Safeguarding and Education portfolios; and
- a £3.137m overspend on the Corporate Services and Budget portfolio.

4.25 The forecast £11.725m overspend on the Adult Care portfolio relates to Purchased Services costs. There has been an increase in demand in relation to hospital discharges and because there is an insufficient supply of home care and reablement services, this has driven increased placements into residential homes rather than into care at home. As a result, expenditure on independent sector placements has increased. The forecast includes inflationary pressures of £2.909m in respect of Direct Care utilities and catering supplies, Home Care fuel payments and Private, Voluntary and Independent sector contract payments. This forecast is after the use of £2.500m of departmental earmarked reserves.

- 4.26 The forecast £2.150m overspend on the Highways Assets and Transport portfolio mainly relates to unachieved savings from previous years, increases in public transport tendered contract prices, additional posts in the Place departmental management team structure, winter maintenance costs which are more than budgeted, and costs arising from an increase in the workforce assigned to routine highways maintenance. The forecast includes £1.212m of inflationary pressures. This forecast is after the use of £3.790m of departmental earmarked reserves, including the Winter Maintenance reserve.
- 4.27 The forecast £1.467m overspend on the Infrastructure and Environment portfolio has mainly arisen due to unachieved savings from previous years and £2.000m of inflationary pressures in the Waste Management service which is somewhat offset by an estimated 6% decrease in tonnages. This forecast is after the use of £2.767m of departmental earmarked reserves.
- 4.28 The forecast £3.685m overspend on the Children's Services and Safeguarding and Education portfolios is partly due to a continued high demand for placements for children who are in care or unable to remain at home. The number of children requiring support is growing because the rate at which children enter care is greater than the rate at which children exit care, and because alternatives to care often require long-term financial support, leading to a growing number of arrangements to fund. Average cost increases are due to inflation and the need to make more higher cost placements with independent providers. Other factors contributing to the overspend include the cost of covering vacancies in Children's Safeguarding services with agency social workers and supporting children with complex needs to remain with their families or maintain their current care placement. There is also an increase in the number of children who are eligible for Council-funded transport and an increase in average cost, with the increase in cost being due to both economic factors affecting contractors, and an increased need for more specialised vehicles to transport individual children.
- 4.29 The forecast for this portfolio also includes inflationary pressures of £2.403m which impact on the Council's budget. These pressures comprise £1.952m of fostering allowances and residential placement price increases; £0.430m of energy costs; £0.930m of food costs; £0.093m of transport and fuel costs, excluding Home to School Transport which is covered by specific contingency budgets; and £0.040m other costs. However, it is anticipated that £1.042m of these costs will not be met from Council budget, as a number of services are funded by trading or grant income, although potentially this may impact on the contribution those services can make to corporate overheads.

- 4.30 The Council plans to support the Children's Services and Safeguarding and Education portfolios through allocations of a combination of ongoing budget growth and one-off funding to put these services on a sustainable financial footing by the time mitigation measures are able to stabilise the demand pressures on looked after children. Recent modelling suggests that demand pressures on looked after children are likely to level off by 2023-24. However, there is the potential for further increases in the number of children requiring placements or increases in average placement costs which may negatively impact the forecast position. The forecast outturn on the portfolio in 2022-23 is after that all contingency budgets set aside for placements and transport pressures have been utilised. Therefore, it is now anticipated that costs during the year will exceed the contingency amounts.
- 4.31 The forecast £3.137m overspend on the Corporate Services and Budget portfolio has mainly arisen in the Corporate Property division, primarily because of delays in achieving previously allocated savings. These savings are expected to be achieved over the coming years through rationalisation of the property base, with a consequent reduction in property running costs, and borrowing savings through use of the capital receipt to offset the need to borrow to fund the capital programme. PSP Derbyshire LLP will be the principal vehicle for delivering the savings. There is underachievement of the Industrial Development income target, which is based on full occupancy. Full occupancy cannot be achieved as vacancies occur during the turnover of lettings, and some units are offered at rents below market rates for occupying charities. There is a further cost pressure related to incurring running costs on buildings that are awaiting disposal or repurpose. The forecast also includes estimated inflation of £0.898m in respect of buildings maintenance and gas and electricity utilities after allowing for the offset from the Government price caps.
- 4.32 There is a forecast underspend on corporate budgets in 2022-23. The underspend on the Risk Management budget relates mainly to a £5m adjustment for Business Rates income. Business Rates income in 2021-22 was significantly reduced because of the impact of Covid-19 and the extent of recovery was uncertain at the time the Revenue Budget 2022-23 was set, with amounts finalised after. An additional £4m of non-ringfenced grants and £1m of service pressure funding returned by a portfolio following receipt of grant income, all announced after the 2022-23 Revenue Budget was set, also contribute to the position. An underspend on the Debt Charges budget is forecast as the portfolio of the Council's long-term loans is repaid and interest on this debt reduces. A favourable variance is forecast in the Interest and

Dividends budget. The Council utilises a range of investments to maximise its income on cash balances. As interest rates have risen, forecast income from short-term lending has increased, but this is somewhat offset by an increase in the interest the Council is expected to pay to meet its temporary borrowing needs. Interest income includes interest accrued on the loan advances to Buxton Crescent Ltd. A small underspend on Corporate Adjustments is forecast.

- 4.33 The Council continues to look at ways to save money and generate income, whilst trying to protect and deliver services suitable for the residents of Derbyshire. Significant consultation and planning timeframes are required to achieve many of these savings. Delays in agreeing proposals could result in overspend by departments, which would then deplete the level of General Reserve held by the Council, decreasing its ability to meet short term, unforeseeable expenditure. In many cases the proposals will be subject to consultation and equality analysis processes. Progress against budget savings targets is being closely monitored, with a programme of action underway involving the Council's Corporate Management Team.
- 4.34 The delivery of the Council's Five Year Financial Plan (FYFP) is heavily dependent on an adequate level of General Reserve. The need to maintain an adequate, risk assessed level of reserves has been a key part of the Council's success in both maintaining its financial standing and continuing to deliver high quality services.
- 4.35 The General Reserve stands at £31.083m at 31 December 2022. There are commitments against the General Reserve and the balance will be further reduced by the measures required to deliver the Council's FYFP noted in paragraph 4.34 above. In the Council's 2023-24 Revenue Budget Report, in a reasonable pessimistic forecast, the General Reserve was predicted to decrease to £12.873m by 2027-28. The adequacy of the Council's General Reserve balance is considered at paragraphs 4.67 to 4.70 below.
- 4.36 The Covid-19 pandemic has had a significant impact in respect of cost pressures and savings slippages, and the economic shocks created by the invasion of Ukraine by Russia and rising fuel and food costs, general inflation and fragile supply chains are posing significant challenges to the Council's financial resilience.
- 4.37 Whilst the Council has sufficient reserves it can deploy to meet the anticipated funding shortfalls in 2022-23 and 2023-24, this will significantly impact on any future funding available to support the Council's planned improvements, to support any further delays to

certain savings plans and will require additional general reserves to be set aside in order to ensure that the balance of general reserves remains at a prudent risk-assessed level. It also means that a similar level of support in 2024-25 will not be possible.

- 4.38 Having regard to the diminishing level of its available reserves, if the current financial pressures are sustained without additional funding and if sufficient and timely budget savings cannot be realised there is an increased likelihood that the Council will not be able to balance its budget in the medium term.
- 4.39 It is vital that budget savings are delivered according to realistic plans, that identified savings are delivered on time and that increases in currently forecast cost pressures are mitigated where possible. Difficult decisions have been taken to balance the budget and strong, robust financial management will continue to be required.

Portfolio Costs

- 4.40 There is a forecast Council portfolio overspend of £20.667m, after the use of £9.057m of departmental earmarked reserves and £1.348m of non-ringfenced grant funding provided by DLUHC from the remaining balance of the Covid-19 general emergency funding at 31 March 2022, carried forward to 2022-23 in an earmarked reserve. Budget of £1.348m is forecast to be allocated to portfolios to match the forecast additional cost and lost income of the Council's response to Covid-19 up to the end of March 2023, including the impact of slippage to the planned programme of savings which cannot yet be implemented as a result. This amount allows for any specific funding to offset the gross Covid-19 related costs which has already been forecast to be allocated to individual portfolios.
- 4.41 Portfolio costs are explained in more detail in Appendices 4 to 11.

Risk Management Budget

- 4.42 There is a forecast underspend on the Risk Management Budget of £12.049m in 2022-23.

	Budget £m	Forecast Expenditure £m	Over / (Under) Spend £m
Pay Award 2022-23 Contingency	6.789	0.300	(6.489)
Allocation of Pay Award 2022-23	(16.523)	0.000	16.523
<i>Pay Award 2022-23</i>	<i>(9.734)</i>	<i>0.300</i>	<i>10.034</i>
Pay Award 2021-22 Contingency	2.313	0.000	(2.313)
Allocation of Pay Award 2021-22	(4.209)	0.000	4.209
<i>Pay Award 2021-22</i>	<i>(1.896)</i>	<i>0.000</i>	<i>1.896</i>
Covid LA Emergency Grant Reserve, for 2021-22 Pay Award shortfall	1.896	0.000	(1.896)
Budget Management Reserve, for 2022-23 Pay Award shortfall	9.734	(0.266)	(10.000)
Inflation Risks Reserve, for 2022-23 Pay Award shortfall	0.000	(0.034)	(0.034)
Use of Earmarked Reserves	11.630	(0.300)	(11.930)
National Insurance Social Care Levy	0.795	0.000	(0.795)
Energy/Food	1.000	0.000	(1.000)
Pay and Price Issues	1.795	(0.000)	(1.795)
Children in Care Placements (one-off)	2.000	2.000	0.000
Departmental Specific Service Pressures	2.000	2.000	0.000
General Contingency	0.115	0.000	(0.115)
Total Contingency Funding	3.910	2.000	(1.910)
Adjustment for Business Rates income	4.791	0.000	(4.791)
Business Rate Relief Grant	2.262	0.000	(2.262)
Revenue Support Grant adjustment	0.018	0.000	(0.018)
Food Info Allergen Labelling Grant	0.019	0.000	(0.019)
Extended Rights to Home to School Transport Grant	1.614	0.000	(1.614)
Increased Family Court Fees Grant	0.018	0.000	(0.018)

Additional Non-ringfenced Grants	3.931	0.000	(3.931)
Domestic Abuse Service Pressure	1.417	0.000	(1.417)
One-off Funding Returned from Departments	1.417	0.000	(1.417)
Total Risk Management Budget	14.049	2.000	(12.049)

4.43 The Risk Management Budget of £14.049m includes:

- £3.910m of remaining contingency funding set aside in the 2022-23 Revenue Budget. This comprises remaining pay and price issue elements of £1.795m, departmental specific service pressures of £2.000m and general contingency of £0.115m:
 - £1.000m to support Departments with the rising cost of energy and food in non-school budgets, considered at paragraph 4.50 below;
 - £0.795m balance of contingency for the April 2022 1.25% increase in National Insurance contributions. This is no longer required following a reversal of this rise, which took effect on 6 November 2022. See paragraph 4.48 below;
 - £2.000m contingency for Children's Services for children in care placements; and
 - £0.115m general contingency.
- £4.791m adjustment for Business Rates income. The amounts were finalised after the 2022-23 Revenue Budget was approved by Council on 2 February 2022.
- £3.931m of additional non-ringfenced grants that had not been announced when the 2022-23 Revenue Budget was approved by Council on 2 February 2022. This comprises:
 - £2.262m Business Rates Relief Grant;
 - £1.614m Extended Rights to Home to School Transport Grant;
 - £0.019m Food Allergen Labelling Grant;
 - £0.018m Revenue Support Grant adjustment; and
 - £0.018m Increased Family Court Fees Grant.
- £1.417m approved in the Council's 2022-23 Revenue Budget to fund ongoing service pressures managing additional statutory duties in relation to the Domestic Abuse Act 2021. These funds were returned unused from the Health and Communities portfolio as the portfolio was able to alternatively finance this pressure

from a Domestic Abuse Grant for 2022-23, which had not been announced when the 2022-23 Revenue Budget was approved by Council on 2 February 2022.

- 4.44 The forecast expenditure of £2.000m on the Risk Management Budget relates to the anticipated allocation of £2.000m budget for Children's Services for children in care placements. This allocation has been allowed for in the reported Children's Services and Safeguarding and Education portfolio budget.

Forecast expenditure of £0.300m on the Risk Management Budget relates to the anticipated allocation of budget to fund pay increases in 2022-23 relating to social worker growth, Soulbury Pay Scale workers, Coroners and Members' Allowances. This will be funded from the Budget Management and Inflation Risks earmarked reserves.

£1.000m of contingency is shown as available to support Departments with the rising cost of energy and food in non-school budgets; inflation expenditure which has already been included in portfolio forecasts.

- 4.45 The 2021-22 pay award for Local Government Service Employees (effective from 1 April 2021) was agreed in February 2022. Employees on pay point 1 received an increase of 2.75%, those on pay point 2 and above an increase of 1.75%, and Chief Officers an increase of 1.50%, which results in a total cost to the Council of £4.209m. For 2021-22 budget purposes a sum of £2.313m was set aside for 'bottom loading' but there was no general increase. The agreed pay increase for 2021-22 left the Council with a shortfall of £1.876m in 2021-22 and a £1.896m ongoing pressure in each subsequent year. The shortfall in 2022-23 has been funded from the Covid-19 Emergency Grant reserve and has been addressed on an ongoing basis as part of the 2023-24 Revenue Budget setting process.

- 4.46 The 2022-23 pay award for Local Government Service Employees (effective from 1 April 2022) was agreed in November 2022. The National Employers' final one-year offer that was agreed with the unions representing the main local government workforce was as follows:

- With effect from 1 April 2022, an increase of £1,925 on all pay points covered by the Council's Pay Grades up to and including Grade 21, which is equivalent to a 10.5% increase for employees on pay point 1 and 4.0% for employees on the highest pay point, and an increase of 4.0 per cent on all allowances, except for travel rates.

- With effect from 1 April 2023, an increase of one day to all employees' annual leave entitlement and the deletion of pay point 1.

The final 2022-23 pay offer is equivalent to an average pay increase of 7.3% across the Council's workforce, which results in a total ongoing cost to the Council of £16.425m. For 2022-23 budget purposes a sum of £6.789m was set aside, based on a 2% 'bottom loaded' pay award increase. The agreed pay increase for 2022-23 leaves the Council with a shortfall of £9.734m in 2022-23 and a £9.636m ongoing pressure in each subsequent year. The shortfall in 2022-23 has been funded from the Budget Management reserve and has been addressed on an ongoing basis as part of the 2023-24 Revenue Budget. The Council has elected not to implement the increase of one day of annual leave as it already provides leave entitlement at a level over and above the minimum that this proposal relates to.

- 4.47 In addition to the ongoing pressure which falls to the Council, the pay award impacts the cost of services which are separately funded from its core budget. Some employees work in areas wholly funded by grants and it is essential that these grants take up their fair share of additional costs in line with their workforce cost, however, this may be too late for 2022-23 in respect of the Dedicated Schools Grant. A review of sales, fees and charges will identify amendments required in the short term to reflect additional associated workforce cost. An ongoing review of Traded Services, where the Council receives income in return for providing discretionary services to external organisations and/or individuals, will be accelerated, and should capture additional workforce cost, to accurately inform discussions and decisions regarding services' sustainability, as cost increases cannot be supported by base budget.
- 4.48 The reversal of April's 1.25% rise in National Insurance took effect from 6 November 2022 across the UK. It is estimated that this will result in an ongoing saving of £1.9m from 2023-24 and a one-off saving in 2022-23. Therefore, there is £0.795m of contingency funding, identified for this purpose, which is no longer required; this is held in the Risk Management budget.
- 4.49 Total inflationary pressures of around £9.5m have been identified and are included in portfolio forecasts.
- 4.50 The Council is lobbying the Secretary of State for Levelling Up, Housing and Communities, to reinforce the unaffordability in the medium term of the proposed local government 2022-23 pay award and general inflation on budgets. The £12.049m forecast underspend on the Council's in-

year risk management budget is already utilised in reducing the portfolio overspend in this forecast. The Council's Revenue Budget 2022-23 set aside £1.000m to support Departments with the rising cost of energy and food in non-school budgets and the Outturn Report 2021-22 set aside a further £10m in an earmarked reserve to meet increasing inflation risks. These funds will be used on a one-off basis for 2022-23 support, where approved. The corporate Budget Management earmarked reserve, which ordinarily supports one-off funding in the Council's annual Revenue Budget, will be fully depleted in meeting the shortfall for the 2022-23 Pay Award. However, funding from the remaining balance of the Covid-19 general emergency grant and from departmental underspends held in the Council's earmarked reserves is potentially available. As a last resort, there is also the Council's General Reserve. The adequacy of the General Reserve balance is considered below.

Debt Charges

- 4.51 The Debt Charges budget is forecast to be underspent by £0.210m in 2022-23.
- 4.52 Debt charges are based on interest payments, the Capital Financing Requirement (CFR) and a Minimum Revenue Provision (MRP) of 2.5% (in keeping with the policy reported to Cabinet on 22 November 2016).
- 4.53 The Council has paid off a number of external loans, which were used to support the Council's Capital Programme, in recent years, and has not undertaken further borrowing. This has led to lower interest payments, resulting in a forecast underspend for 2022-23. However, the interest the Council is required to pay to meet its temporary borrowing needs has been increasing in line with the rises in interest rates experienced since January 2022.

Interest and Dividend Income

- 4.54 Interest and dividend income budgets are forecast to achieve income £3.124m higher than budgeted in 2022-23.
- 4.55 The interest base rate rose from 0.75% to 1.00% on 5 May 2022, to 1.25% on 16 June 2022, 1.75% on 4 August 2022, 2.25% on 22 September 2022, 3.00% on 3 November 2022 and to 3.50% on 15 December 2022. However, the Council utilises a range of investments, including pooled funds, to maximise its interest and dividend income on balances

4.56 The forecast underspend mainly relates to interest receipts on the Council's temporary loans to other local authorities, which are anticipated to exceed the expectation at the time the 2022-23 Revenue Budget was approved. Increases in base rate impacts favourably when the Council loans money to other local authorities, however this is offset by higher interest costs on its temporary borrowing from other local authorities.

Corporate Adjustments

4.57 There is a forecast underspend of £0.118m on Corporate Adjustments in 2022-23.

4.58 The forecast underspend mainly reflects an anticipated saving of £0.375m from the Council paying its Local Government Pension Scheme 2022-23 employer contributions early.

Budget Savings

4.59 A summary of the achievement of budget savings targets for 2022-23 is provided at Appendix 14. The budget savings target for 2022-23 is £8.057m, with a further £14.905m target brought forward from previous years. Of the in-year savings target, £7.337m will be delivered 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, mitigations and alternative savings delivery is being considered. Where there is non-achievement of savings brought forward, the resulting base budget overspend is offset to some extent by one-off underspends, one-off funding from earmarked reserves and additional grant funding received.

4.60 The Corporate Services and Transformation department is pursuing several new efficiencies to achieve the current and previous years' budget savings targets and other identified budget gaps within the department. Members should note that these efficiencies will not enable additional savings targets to be allocated to the department. The planned timeframe for delivery of these efficiency proposals, by portfolio, is as follows:

Portfolio	Planned Efficiencies					TOTAL £m
	2022-23 £m	2023-24 £m	2024-25 £m	2025-26 £m	2026-27 £m	
Corporate Services and Budget	0.086	1.915	1.675	1.293	0.511	5.480
Strategic Leadership, Culture and Climate Change	0.116	0.187	0.000	0.087	0.000	0.390
Health and Communities	0.000	0.080	0.000	0.000	0.000	0.080
Corporate Services and Transformation Total	0.202	2.182	1.675	1.380	0.511	5.950

Debt Age Profile

4.61 The age profile of debts owed to the Council and the value of debts written off is disclosed in Appendix 15. This information is collected on a departmental rather than on a portfolio basis.

Earmarked Reserves

4.62 Earmarked reserves are held to meet known or predicted liabilities and the funds should be used for the item for which they have been set aside. Any funds no longer required are returned to the General Reserve. The Council reviews the level of earmarked reserves at least annually. The last review of earmarked reserves took place in December 2022 and was reported to Cabinet on 2 February 2023. The next review is scheduled to be reported in January/February 2024.

4.63 A summary of outstanding balances on the Council's earmarked reserves as at 31 December 2022 is set out in Appendix 13.

4.64 Any funding received to support the Council's response to the Covid-19 pandemic, which had not been utilised by 31 March 2022, has been contributed to earmarked reserves or, where appropriate, carried forward as a receipt in advance. These amounts may be used to fund any further relevant expenditure arising as a result of the pandemic in 2022-23, or to meet other cost pressures if needed and where grant conditions allow.

4.65 The Homes for Ukraine scheme was launched on 14 March 2022 by the Secretary of State for Levelling Up, Housing and Communities. The

scheme enables Ukrainian nationals resident in Ukraine to be sponsored to come to live in the UK. Councils have a number of functions in supporting the Homes for Ukraine scheme and are expected to offer several categories of support to the scheme. The Government has been providing “tariff grant” funding at a rate of £10,500 per person (reduced to £5,900 per person from 1 January 2023) to councils to enable them to support the scheme; this funding is non-ringfenced. Grant income totalling £12.653m has been received for the period up to and including November 2022. It is proposed to establish an earmarked reserve to be used to carry out the activities set out in the Homes for Ukraine guidance and to contribute to this reserve any un-ringfenced “tariff grant” received for the Homes for Ukraine scheme.

- 4.66 Business Rates Relief Reconciliation 2021-22 Section 31 Grant income of £3.155m has been received. This non-ringfenced grant compensates authorities for reductions in business rates income, following decisions by Government to change the rate relief for some organisations and for changes in the uprating of the business rates multiplier, including freezing of the business rates multiplier in recent years. It is proposed to contribute this sum of £3.155m to the Business Rates Risks reserve to manage any volatility in future business rates income which may be experienced.

General Reserve

- 4.67 The General Reserve stands at £31.083m at 30 December 2022. The level of General Reserve is £31.083m, after the forecast outturn for 2022-23, which is 5% of the Council’s Net Budget Requirement for 2022-23. This assumes the forecast overspend in 2022-23 is funded from earmarked reserves, as detailed in paragraph 4.23.

General Reserve

	£m
Balance at 31 December 2022	31.083
Projected Outturn 2022-23	0.000
Forecast Balance at 31 March 2023	31.083
Net Budget Requirement 2022-23	618.581
General Reserve Balance as % of NBR at 31 Mar 2023	5.02%

- 4.68 The majority of chief financial officers consider an acceptable level of generally available reserves to be one that reflects a risk-based approach to potential liabilities. A relatively crude measure is to expect the resulting figure to be between 3% to 5% of a council's net spending, representing a prudent level of risk-based reserves. As at 31 December 2022, after the commitments above, the figure for the Council stood at 5.0%. However, it is necessary to consider this indicator over the medium term to gain a better understanding of its adequacy.
- 4.69 In the Council's 2023-24 Revenue Budget Report, in a reasonably pessimistic forecast, the General Reserve was predicted to decrease to 1.8% (£12.873m) of the Council's Net Budget Requirement by 2027-28. Taking account of demand led pressures, any overspends in services over and above those currently projected would see the balance fall below £13m.
- 4.70 It is recognised that the forecast General Reserve balance over the medium term is significantly lower than would be preferred. If funding allows, restorative measures will be utilised over the period of the Five-Year Financial Plan and beyond to build back up the balance of the General Reserve.
- 4.71 There are options around the funding of planned capital investment projects which could release in excess of £30m of revenue contributions to fund capital expenditure which could alternatively be funded from additional borrowing and the money utilised instead to ensure that the Council's General Reserve position remains at a reasonable, risk-assessed level. However, these options will need to be weighed against the additional ongoing cost over the term of the borrowing.

Portfolio Summaries

- 4.72 A summary of each of the individual portfolio performance and outturn positions for 2022-23 is detailed in Appendices 4 to 11.
- 4.73 Whilst budgets are monitored by portfolio, the individual portfolios are not separate entities. All the portfolios operate in conjunction with the others and it is important to consider the Council's budgetary position as a whole in the context of its Five-Year Financial Plan and its overall level of reserves.

Traded Services

- 4.74 A trading area is where the Council receives income in return for providing discretionary services to external organisations and/or individuals.
- 4.75 'Fully traded' trading areas are separately identifiable and have a net controllable budget of £0, i.e. there is an expectation that on average all the controllable expenditure within this area will be funded from external income. An overall deficit of £0.615m is forecast for 2022-23 on fully traded areas across the Council as a whole.
- 4.76 'Partially traded' trading areas do not have a net controllable budget of £0, but they do receive income from external entities which contributes to funding some of the discretionary services they provide. An overall surplus of £0.931m compared to the budgeted income target is forecast for 2022-23 on partially traded areas across the Council as a whole.
- 4.77 Appendix 12 summarises the financial performance of the separate trading areas.

5. Consultation

- 5.1 No consultation is required.

6. Alternative Options Considered

- 6.1 N/A – the Council is required to outline its forecast revenue outturn position to ensure compliance with good financial management principles and to support the development of short and medium-term financial planning. Not producing a budget monitoring report would be contra to the Council's Financial Regulations which requires the reporting of variances of income and expenditure against budget allocation to be reported to Cabinet in line with the Budget Monitoring Policy.

7. Implications

- 7.1 Appendix 1 sets out the relevant implications considered in the preparation of the report.

8. Background Papers

- 8.1 None identified.

9. Appendices

- 9.1 Appendix 1- Implications.
- 9.2 Appendix 2 – Key to Performance Ratings
- 9.3 Appendix 3 – Performance Report 2022-23 Council Overview
- 9.4 Appendix 4 – Adult Care - Portfolio Summary
- 9.5 Appendix 5 – Children’s Services and Safeguarding and Education - Portfolios Summary
- 9.6 Appendix 6 – Clean Growth and Regeneration - Portfolio Summary
- 9.7 Appendix 7 – Corporate Services and Budget - Portfolio Summary
- 9.8 Appendix 8 – Health and Communities - Portfolio Summary
- 9.9 Appendix 9 – Highways Assets and Transport - Portfolio Summary
- 9.10 Appendix 10 – Infrastructure and Environment - Portfolio Summary
- 9.11 Appendix 11 – Strategic Leadership, Culture, Tourism and Climate Change - Portfolio Summary
- 9.12 Appendix 12 – Traded Services
- 9.13 Appendix 13 – Earmarked Reserves
- 9.14 Appendix 14 – Budget Savings Monitoring 2022-23
- 9.15 Appendix 15 – Aged Debt

10. Recommendations

That Cabinet:

- 10.1 Notes and agrees the update of Council Plan performance and the Revenue Budget position/forecast outturn for 2022-23 as at 31 December 2022 (Quarter 3).
- 10.2 Notes the position on General and Earmarked Reserves.
- 10.3 Approves an earmarked reserve be established to be used to carry out the activities set out in the Homes for Ukraine guidance and to contribute to this reserve any un-ringfenced “tariff grant” received for the Homes for Ukraine scheme.

10.4 Approves the contribution of £3.155m Business Rates Relief Reconciliation 2021-22 Section 31 Grant income to the Business Rates Risks earmarked reserve.

11. Reasons for Recommendations

11.1 The forecast outturn report provides a summary of the expected overall financial performance and use of resources against the Council's approved budget for the financial year 2022-23. The outturn position supports the development of budgets in both the short and medium term.

11.2 The balances of both the General and Earmarked Reserves support good financial planning.

11.3 The creation of a Homes for Ukraine earmarked reserve ensures that the funding received will be available to support this scheme in future years which is consistent with the conditions of the grant.

11.4 The contribution to the Business Rates Risks earmarked reserve will help mitigate future volatility the Council may experience in respect of business rates receipts.

12. Is it necessary to waive the call in period?

12.1 No

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Implications

Financial

- 1.1 An overall Council overspend of £5.166m is forecast, after accounting for the use of £1.348m of non-ringfenced grant funding provided by the Department for Levelling Up Housing & Communities (DLUHC) to support local authorities with the impacts of the Covid-19 pandemic. The forecast also includes the use of £9.057m from departmental reserves to support the Adult Care, Highways Assets and Transport and Infrastructure and Environment portfolios and £11.630m has already been drawn to meet the shortfall in funding for the 2021-22 and 2022-23 Pay Award. However, the Council will use some of the balances on its Budget Management, Covid-19 and Inflation Earmarked Reserves to report a break-even position. Whilst the use of earmarked reserves, in-year, will result in the Council reporting a break-even position, the impact of the unfunded pay offer, demand pressures and inflationary costs have been addressed as part of the budget setting process for 2023-24 as the effect will be an ongoing cost pressure.

Legal

- 2.1 None.

Human Resources

- 3.1 None.

Information Technology

- 4.1 None.

Equalities Impact

- 5.1 None.

Corporate objectives and priorities for change

- 6.1 The Council Plan values commit to spending money wisely, making the best use of the resources that the Council has.
- 6.2 High inflation and the proposed pay award for 2022-23 has increased the financial uncertainty for all local authorities. The Council is committed to ensuring that it sets a balanced budget over the medium-term, therefore ensuring good financial management and use of reserve






balances to meet the costs of any unforeseeable events arising from the pandemic

Other (for example, Health and Safety, Environmental Sustainability, Property and Asset Management, Risk Management and Safeguarding)

7.1 None.

Appendix 2

Key to Performance Ratings

	Strong 	Good 	Review 	Action 	Unknown 
Council Plan Deliverables	On track or complete with outcomes exceeding expectations /requirements.	On track or complete with outcomes in line with expectations/ requirements.	Some risk to achieving timetable and/or outcomes.	Unlikely to achieve timetable and/or not delivering required outcome.	Data measuring the performance of these deliverables continues to be suspended due to Covid-19.
Council Plan Measures	More than 5% better than target.	Less than 5% better than target but not less than 2% worse than target.	Between 2% and 10% worse than target.	More than 10% worse than target.	No data received or no target set.
Service Lines Outturn		Outturn below budget.	Outturn less than or equal to 2% over budget.	Outturn more than 2% over budget.	
Portfolio Outturn		Outturn below budget.		Outturn over budget.	
Budget Savings		Forecast savings better than target.		Forecast savings worse than target.	

Derbyshire County Council

Appendix 3



Council Plan 2022-25

Performance Report
Quarter 3 2022-23

Contents

Introduction	3
Summary	4
Deliverable Overview	4
Key Measure Overview	5
Performance – Trend over Time	6
Key areas of Success	6
Key areas for Consideration	9
Key Measures Updated for Quarter 3 2022-23	14
Progress on Council Plan priorities	17
Resilient, healthy and safe communities	18
High performing, value for money and resident focused services	27
Effective early help for individuals and communities	41
A prosperous and green Derbyshire	47
Overarching Measures	61
Notes	62
Key	63

Introduction




Welcome to the Council's performance report on the Council Plan 2022-25, for Quarter 3 2022-23. 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:

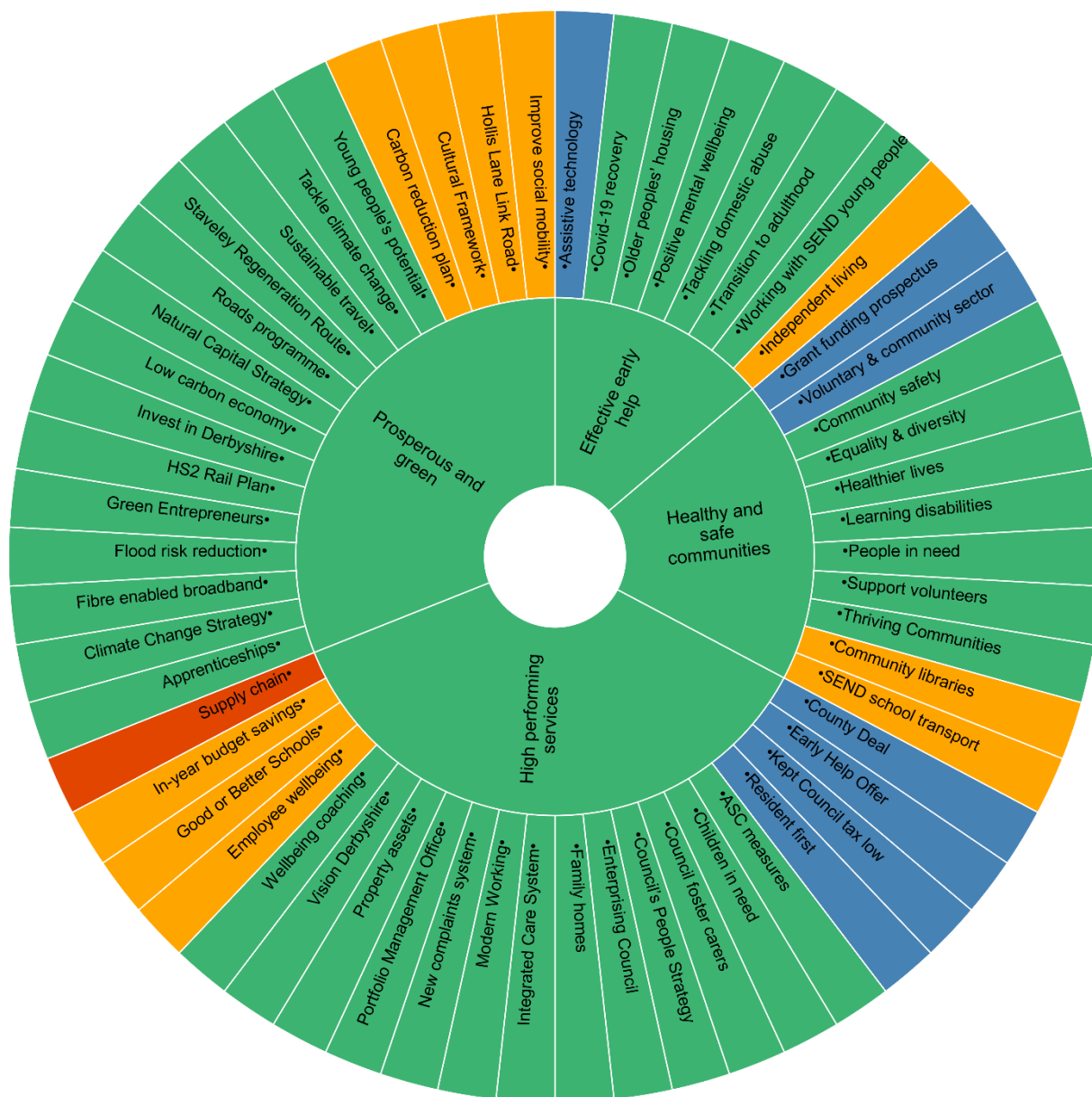
Category	Deliverables	Measures	Council Response
 Strong	On track or complete with outcomes exceeding expectations	More than 5% better than target (2% better than target if the target is greater than 95%)	Continue to monitor. Celebrate and learn from success
 Good	On track or complete with outcomes in 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 Quarter 3 2022-23. Of the 58 deliverables in the Plan, 69% have been rated as 'Good'; 12% have been rated as 'Strong'; 17% have been rated as "Requiring Review" and 2% as "Requiring Action". A graphical representation of the Council's performance for Quarter 3 against its priorities (inner wheel) and deliverables (outer wheel) is below. The colours in each segment show the progress the Council is making 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 39 key measures with data at this point in the year, 16 have been rated as 'Strong', with a further 8 rated as 'Good'. There are 6 measures which have been rated as 'Requiring Review' and 9 as 'Requiring Action'. Measures which are grey currently have no data available or no targets set for 2022-23. 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	
✔ Good	35	38	40	
⦿ Review	16	12	10	
🚩 Action	1	3	1	

Measures

	Jun 2022	Sep 2022	Dec 2022	Mar 2023
★ Strong	11	13	16	
✔ Good	6	8	8	
⦿ Review	5	3	6	
🚩 Action	4	5	9	

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

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

Key areas of Success

Key areas of success during Quarter 3 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**

A proposal outlining key features of the devolution deal has been developed and public consultation began on 14 November for a period of 6 weeks.

- ★ **Provided consistent, high quality early help and safeguarding services for children and families across Derbyshire**

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'.

- ★ **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**

Delivery of the Council's new, outcomes-based funding programme for the sector continues through the Funding Framework and Prospectus. Grants valuing more than £800,000 have been approved.

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

We continue to roll out more online services and proactive updates to our citizens. We have seen a steady month on month increase in the number of people opening My Derbyshire accounts that enables them to report some incidents on line and also to track progress.

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

The Council's Council Tax level remains in the lowest 25% of similar authorities.

The Council continues to take opportunities to lobby Government for an improved and multi-year funding settlement, individually and collectively as part of the national Society of County Treasurers group. [/NoCorp

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

Quarter 3 saw 269 new referrals, an increase over the previous two quarters, bringing the total number of referrals so far this year to 721 against a target of 450.

- ✔ **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**

The 4-week smoking quit rate of 65% remains above the England average, which is 59%. Live Life Better Derbyshire is leading the implementation of the tobacco dependency treatment project in Derbyshire that has begun to offer stop smoking support to inpatients at Chesterfield Royal Hospital and Derby Hospital.

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

The impact of the rising cost of living and the Council's communications work has increased the amount of residents accessing the welfare rights service; during Quarter 3 6,452 have been supported to maximise their benefit income across provision delivered by the Welfare Rights team. The Public Health Advisory Service is also meeting high demand in both GP surgeries and community settings. During Quarter 3 the service has made 6,215 contacts, and supported people to gain £3,266,233 in income and manage £1,123,029 of debt.

✓ **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**

Despite local and national challenges with foster carer recruitment and retention, Derbyshire's activity and focus to improve placement capacity for our children and young people is having a positive impact. More of our children in care are benefitting from loving stable homes with foster carers.

✓ **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**

The Health and Wellbeing Team have made good progress on developing a new service model during Quarter 3. Several of the challenges identified early in the project have now been completed with the online form to enable access to the service due to go live on 1 April 2023 and the coaching qualification for staff members to commence during Quarter 4. During Quarter 3 the team have supported 107 introductions to health and wellbeing advisory services through the Winter Pressures Single Contact Point.

✓ **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**

During Quarter 3 £2.465m was raised from the disposal of land and buildings. This exceeded the Quarter 3 target of £0.837m. The concerns around the uncertainty in the economic and property market did not translate into a reduction in demand and sales out performed reserves. The Council is on track to exceed the end of year target of £2.900m.

✓ **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**

Approval in principle granted in December 2022 following the submission of the Outline Business Case.

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

The Derbyshire Renewable Energy Study and The Climate Change Planning Guidance and associated assessment tool are both completed.

✓ **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**

Provisional data for the academic year 2021-22 shows the proportion of pupils achieving a standard pass (grades 4-9) in English and Maths at GCSE (Key Stage 4) of 67.5% is again significantly better than the national figure of 64.3%.

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

To date this year £269,095 of the apprenticeship levy has been transferred to businesses, £172,376 in Quarter 3.

Key areas for Consideration

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

🚩 **Number of participants in Council weight management programmes who achieve 5% weight loss**

Issue: It is projected that a total of 165 people who started the programme by the end of Quarter 3 will have achieved a 5% weight loss, compared to a target of 210. **Action:** Quarter 2 figures and projections for Quarter 3 show that performance is improving and of those completing the weight management programme during Quarter 2, 19% achieved a 5% weight loss, this is better than the England average of 17% in 2021-22. Satisfaction with the service remains high, with 99% of clients surveyed stating they would recommend Live Life Better Derbyshire to family and friends. The service continues to consider how it can improve client retention and outcomes.

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

Issue: One community library has been transferred with expressions of interest for three more. No further interest has been received to date. **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

Issue: New risks and challenges identified during Quarter 1 continue to delay progress. **Response:** Some progress has been achieved. 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.

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

Issue: Whilst the proportion of Derbyshire pupils attending good or better primary schools has increased at a faster rate than national figures since the start of the 2022-23 academic year, this has not been the case for secondary phase. There has been a fall in the proportion of Derbyshire pupils attending a good or better secondary school. **Response:** 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.

Percentage of children returning home after a period in care

Issue: The number of children returning home from care has fallen from 15% at the end of Quarter 2 to 13.0% at the end of Quarter 3. The target is 18%. **Action:** This remains an area of focus. 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.

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

Issue: Employee sickness absence has risen to 5.5% for the year up to end of Quarter 3 2022-23 compared with 5.0% for the same period last year. The target for the year is 4.6%. **Response:** Sickness levels continue to be reported to Senior Management teams on a regular basis. The sickness data has been refined further to better understand the direct effect that uncontrollable/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. 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.

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

Issue: It is forecast that of the in-year savings target of £8.057m, £7.337m will be achieved in the current financial year.

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. Detailed savings are being 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

Issue: There is an unprecedented demand for procurement and contract management employees. This is impacting on our ability to recruit into procurement and contract management vacancies and causing significant delays to establishing and implementing the Council's contract management framework. **Action:** While recruitment difficulties remain, some progress is being made. Contract Management training is now available free of charge via Central Government, and this has been publicised across the Council to enable employees who are currently tasked with managing contracts to access training. The Council are also working with the Cabinet Office in piloting an advance contract management training offer, with 10 employees from various departments taking part.

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

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:** As part of the Short Term Service review work has been undertaken to create new job profiles and structure for the service. Whilst this is good progress there still remains a shortage of homecare support.

Percentage of Principal roads where maintenance should be considered

Percentage of residents satisfied overall with Highways and Transportation services

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. 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%. **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. Whilst the condition of principal roads has not achieved target, the condition of non-principal roads and unclassified roads are better than target. Comparatively, the level of satisfaction has dropped to 50% regionally when local area authorities are compared.

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

Issue: 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**

Issue: Modelling suggests that, for the four sources measured and reported (council property, streetlighting, travel for Council business using the Council's fleet and employees own vehicles, and procurement) there may be a potential shortfall of 8,710 tonnes CO2e in the necessary emissions reduction by 2031-32. This is from the 2009/10 baseline of 47,295 tonnes.

Response: Further reductions in emissions will be sought particularly through continued rationalisation of Council land and building assets, the reduction and electrification of travel for Council business and the decarbonisation of heat in buildings. Some of these residual emissions are likely to be offset through renewable energy generation on Council owned buildings and land, and by carbon sequestration through activities such as tree planting.

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

Issue: There have been difficulties in recruiting to the Vision Derbyshire programme team which will take forward this work.

Response: Approval for the transferring of host arrangements for the Vision Derbyshire team to the Council will be considered by the Vision Derbyshire Joint Committee on 18 January 2023. This will enable the recruitment into permanent roles which will address issues around the challenging recruitment landscape.

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

Issue: There were 72.7% of 16 to 17 year olds in education, employment or training for the 3 months of September, October and November 2022. This is in the lower-middle quartile and below the figure at the same time last year. **Action:** Performance always drops at this point of the year as Derbyshire has a large cohort of young people aged 16 and 17. All individuals in the cohort need their activity status confirming for the new academic year. Regular activity continues to track the status of this cohort.

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

















Issue: The percentage point gap in the academic year 2021-22 is 31.6 against a target of 28.2 percentage points (the gap in 2018-19). Although the provisional percentage of disadvantaged pupils achieving a standard pass in English and Maths increased from 2018/19, the gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils nationally has widened during the same period. **Action:** The Education Improvement Service continues to work robustly with schools to improve outcomes for children and young people and support catch-up on learning at all key stages.

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

Issue: The roll out of the Cultural Recovery Fund, which supports delivery of the Cultural Framework has been delayed. Approval of the allocation of the funds was initially delayed, pending a review of the Council's grants award process. This has been resolved but has led to a knock-on delay in establishing a Grants Team to support administration of the fund. **Response:** Approvals are in place for the recruitment of a new Sustainable Growth Grants Team, who will support the administration of the Cultural Recovery Fund.





















Key Measures Updated for Quarter 3 2022-23



The following measures have been updated during Quarter 3:

Key Measure	Date	Actual	Target	Performance
Number of participants in Council delivered stop smoking programmes who stop smoking	Dec-2022	1,101	900	 Strong
Number of participants in Council weight management programmes who achieve 5% weight loss	Dec-2022	165	210	 Action
Number of communities (geographic or thematic) applying a Thriving Communities approach	Dec-2022	6	6	 Good
Number of people from organisations and communities directly supporting the running of hyper local activity in Thriving Communities areas	Dec-2022	62	Not set	 No Target
Number of people who received support or benefiting from hyper local activities in Thriving Communities areas	Dec-2022	9,714	Not set	 No Target
Number of people with a learning disability and/or who are autistic with an outcome focused support plan	Dec-2022	541	445	 Strong
Number of people with a learning disability and/or who are autistic supported to move from 24-hour residential care to more independent supported living setting	Dec-2022	21	23	 Review (Strong in Q2)
Rate of improvement in the proportion of pupils in 'Good' or better primary schools	Dec-2022	1.5	0.8	 Strong
Rate of improvement in the proportion of pupils in 'Good' or better secondary schools	Dec-2022	-5.9	0.3	 Action (Strong in Q2)
Increase in the proportion of children in care leaving through special guardianship orders where it is safe and appropriate to do so	Dec-2022	16.6%	15.7%	 Strong (Good in Q2)
Percentage of children returning home after a period in care	Dec-2022	13.0%	18.0%	 Action (Review in Q2)
Number of children living with Council foster carers	Dec-2022	380	327	 Strong
Proportion of practice areas with reflective case reviews judged to be good or better	Dec-2022	80.0%	70.0%	 Strong
Early help assessments completed within 45 days	Dec-2022	95.7%	90.0%	 Strong
Social work assessments completed within 45 days	Dec-2022	90.3%	85.0%	 Strong (Good in Q2)
Initial child protection conferences within 15 days	Dec-2022	90.8%	79.0%	 Strong

Appendix 3




Controlled

Key Measure	Date	Actual	Target	Performance
Percentage of Council run children's homes rated as 'Good' or 'Outstanding' by Ofsted	Dec-2022	91.7%	91.0%	 Good
Number of services accessed via e-forms on the Council websites	Dec-2022	153	150	 Good
Employee sickness absence (Council, not including schools)	Dec-2022	5.5%	4.6%	 Action
Amount of money raised from the disposal of land and buildings	Dec-2022	£2,465,400	£837,000	 Strong
Projected achievement of in-year budget savings	Dec-2022	£7.337m	£8.057m	 Review (Action in Q2)
Number of older people and disabled people able to access short term assistance to regain or increase independence	Dec-2022	2,023	2,691	 Action
Number of permanent admissions to residential and nursing homes	Dec-2022	731	699	 Review
Number of people with social care needs receiving Assistive Technology	Dec-2022	721	450	 Strong
Completed domestic abuse interventions	Dec-2022	37.1%	29.0%	 Strong
Percentage of parents/carers who feel that their child's education, health and care plan has the right support in it	Dec-2022	81.8%	Not set	 No Target
Percentage of parents/carers who feel that their views were listened to during the assessment process	Dec-2022	81.8%	Not set	 No Target
Total amount of expenditure on the delivery of the Local Transport Programme	Dec-2022	£28.600m	£30.000m	 Review (Good in Q2)
Percentage of defects completed within target timescales	Dec-2022	81.5%	90.0%	 Review (Action in Q2)
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 (Strong in 2021-22)
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 (Review in 2021-22)
Reduction in employee mileage	Nov-2022	4,835,294	4,638,791	 Review
Number of start-up businesses supported	Dec-2022	314	150	 Strong
Percentage of premises across the county that have access to Superfast broadband (>30Mbps)	Dec-2022	97.3%	97.3%	 Good

Key Measure	Date	Actual	Target	Performance
Percentage of 16 to 17 year olds in education, employment or training (3 month avg)	Nov-2022	72.7%	88.8%	 Action (Good in Q2)
Amount of Apprenticeship Levy transferred to businesses	Dec-2022	£269,095	Not set	 No Target




Key Measures with new data for Quarter 2

The following measures have been updated during Quarter 3:

Key Measure	Date	Actual	Target	Performance
Number of participants who have improved their physical activity level	Sep-2022	161	150	 Strong
Percentage of pupils achieving a standard pass or higher (grades 4-9) in English and Maths at GCSE	Aug-2022 (Annual Measure)	67.5%	64.3%	 Good
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

Key Measures reported in Earlier Quarters

The following measures have not been updated for Quarter 3:

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 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

Page 55

DRAFT

Resilient, healthy and safe communities

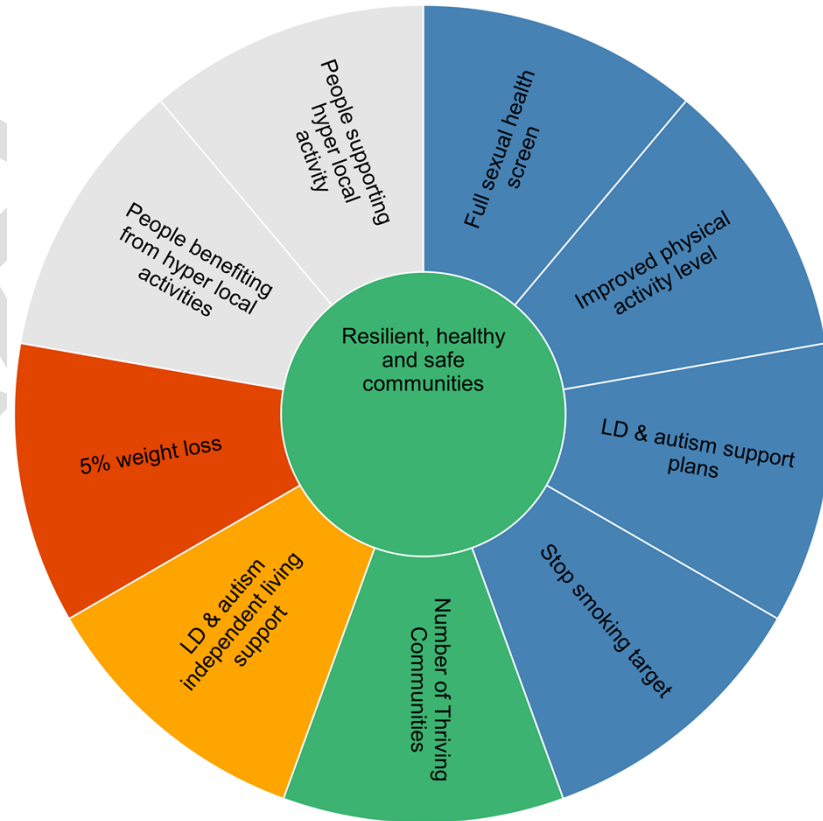
Overview

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












Key Measures



Page 56

Key Measure Summary

Key Measure	Date	Actual	Target	Performance
Number of participants in Council delivered stop smoking programmes who stop smoking	Dec-2022	1,101	900	 Strong
Number of participants in Council weight management programmes who achieve 5% weight loss	Dec-2022	165	210	 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	Sep-2022	161	150	 Strong
Number of communities (geographic or thematic) applying a Thriving Communities approach	Dec-2022	6	6	 Good
Number of people from organisations and communities directly supporting the running of hyper local activity in Thriving Communities areas	Dec-2022	62	Not set	 No Target
Number of people who received support or benefiting from hyper local activities in Thriving Communities areas	Dec-2022	9,714	Not set	 No Target
Number of people with a learning disability and/or who are autistic with an outcome focused support plan	Dec-2022	541	445	 Strong
Number of people with a learning disability and/or who are autistic supported to move from 24-hour residential care to more independent supported living setting	Dec-2022	21	23	 Review (Strong in Q2)

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

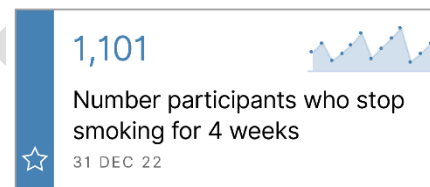
Expected completion date: 31 Mar 2023

In Quarter 3, 613 people set a smoking quit date and 398 people are forecast to achieve a 4 week quit based on a 65% quit rate. So far in 2022-23, 1,687 people set quit dates and 1,101 people achieved 4 week quit (65%). The 4-week quit rate of 65% remains above the England average of 59%. Live Life Better Derbyshire (LLBD) is leading the implementation of the tobacco dependency treatment project in Derbyshire that has begun to offer stop smoking support to inpatients at Chesterfield Royal Hospital and Derby Hospital.

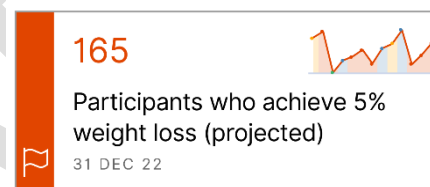
Demand for weight management services remains high. In Quarter 3 547 people started the weight management programme, and it is projected that 65 people will achieve a 5% weight loss based on 20% of completers achieving target. 1,610 people started the weight management programme in 2022-23, and it is projected that 165 people will achieve a 5% weight loss. Performance in Quarter 1 was affected by a large number of referrals in Quarter 4 of 2021-22 as GP practices were incentivised to refer into weight management programmes. Some of the individuals referred were not ready for change and the large number of referrals together with staff vacancies meant that the weight management service had lengthy waiting times. LLBD continue to add new clinics to meet the demand for face-to-face delivery and are exploring measures to improve client retention rates, especially in relation to males and people with a learning disability.

Demand for physical activity services has remained high in Quarter 3, with the waiting time between initial contact with the service and receiving support via the programme remaining on average at three and a half weeks and 476 people starting the programme. New clinics have been added in the new year to prepare for the anticipated high seasonal demand in January 2023. Overall, the target for Quarter 1 and Quarter 2 of 150 has been achieved with 161 clients more active. LLBD have introduced a new Move 4 Wellbeing pathway giving access to our physical activity service for people with low to moderate emotional wellbeing.

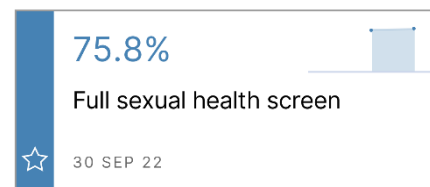
Throughout Quarter 3, there have been 5,526 contacts into the Derbyshire Integrated Sexual Health Service, not including online services. In Quarter 3 there have been 139 appointments for pre-exposure prophylaxis, a drug that is used for



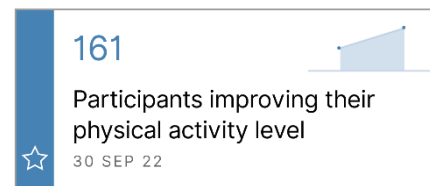
2019-2020	1,158
2020-2021	1,554
2021-2022	1,757
2022-2023	1,101
Target	900
Performance	★ Strong
Number of Participants	1,687



2019-2020	232
2020-2021	129
2021-2022	240
2022-2023	165
Target	210
Performance	🟡 Action
Number of Participants	1,610



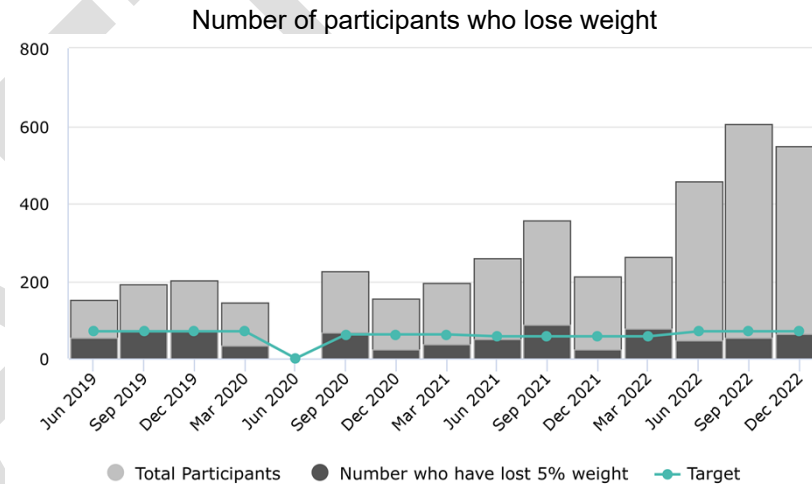
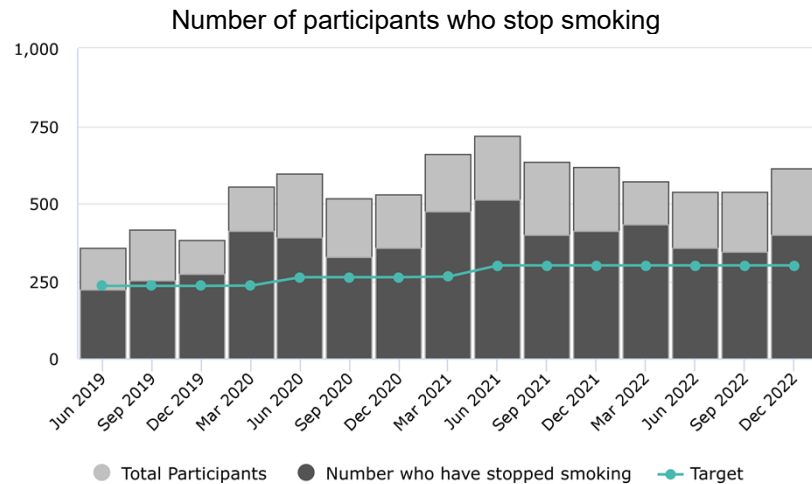
2022-2023	75.8%
Target	60.0%
Performance	★ Strong



2022-2023	161
Target	150
Performance	★ Strong
National Benchmark	234

the prevention of HIV. At the end of Quarter 3, 85 schools are engaged and working on the Relationship and Sexual Education (RSE), Building Effective Relationships Together Award. 25 schools in total have now achieved the Bronze RSE Award with 2 schools achieving the Silver Award.

Public Health commission the Derbyshire Recovery Partnership to deliver adult substance misuse support services. In Quarter 3 there have been 530 referrals and there are 3,550 people in treatment at the end of the quarter. During Quarter 3 we have seen an increase in the number of successful completions for opiate users but a slight downturn in successful completions for non-opiates and alcohol. In response to this downturn, Derbyshire Recovery Partnership has developed lead roles and a refreshed programme of interventions which are designed to empower key workers, this has led to an improvement in online support and advice.



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

Rating: Good

Expected completion date: 31 Mar 2023

Throughout Quarter 3 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 administered via the Derbyshire Discretionary Fund. There have been 6,245 awards in Quarter 3 (up to 16 December 2022) totalling £644,599. There have been no instances of flooding hardship this quarter.

The Welfare Rights Service has had a very busy period across most teams that has pushed capacity. The impact from the rise in the cost of living, and the Council's communications work, has raised the amount of residents that are coming through to the Service. The Helpline has been able to move back to taking more live calls again, which assists in removing some capacity pressure on Call Derbyshire and is supporting those 'additional' residents accessing the Service, due to the cost-of-living impact, more swiftly. As a result, the number of people the service is supporting to maximise their benefit income has remained very high. 6,452 people during Quarter 3 (up to 16 December 2022) have been supported to maximise their benefit income across provision delivered by the Welfare Rights team.

Wider support for financial inclusion provided by Public Health Advisory Services continues to be high in both GP surgeries and community settings and providers are reporting that individual cases are more complex with multilayer problems, thus requiring more follow up appointments and ongoing case work. During Quarter 3 the service has made 6,215 contacts, and has supported people to gain £3,266,233 in income and to manage £1,123,029 of debt.

✓ **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

Expected completion date: 31 Mar 2023

Overall, progress is being made against the majority of priorities identified for delivery during 2022-23. All five workstreams are being resourced with officers from across different services with all departments contributing. Additional stakeholders, such as representatives from employee networks and the trade unions, or from community groups, are also contributing to the development of action plans, or helping to shape identified priority activity.

Work has begun to monitor performance. The first six-month performance report on progress against the priorities contained in the Equality, Diversity and Inclusion (EDI) Strategy was presented to senior management on 29 November 2022. In addition, activity which was timetabled for later in the life cycle of the Strategy, such as responding to changes in interpreting and translation services, development of an EDI Policy, and the need to review practice in relation to the collection of customer, community and employee data has been brought forward.

A key priority over the next quarter will be the review and refresh of the EDI Strategy to take account of emerging issues for both the Council and Derbyshire more widely.

✓ **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

Work is ongoing against all of the priorities in the Derbyshire Community Safety Agreement. A new structure of Thematic Boards has been agreed by the Derbyshire Safer Communities Board in order to strengthen the Partnership response. A number of the Boards are well established and have delivery plans in place and the new Boards have now all met. There is further work to do to establish a performance framework for the Thematic Boards and this is now in progress. The Council is taking a key leadership role in this work.

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

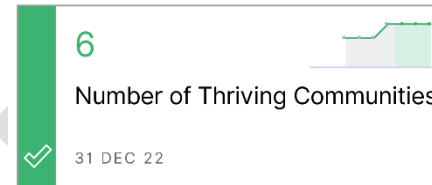
Rating: Good

Expected completion date: 31 Mar 2023

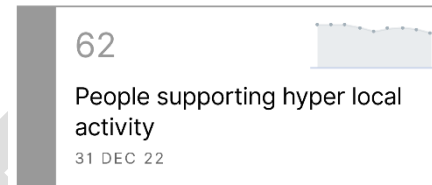
During this quarter, work has continued to develop Connected Teams of Council Officers and other partner agency employees working flexibly alongside communities and Elected Members. This work continues to be active in six areas and has seen 26 employees and 36 local people supporting activity in this quarter. The number of people benefitting from Thriving Communities activity increased from 3,478 in Quarter 2 to 4,450 in Quarter 3, meaning that 9,714 people have benefited this year.

In Gamesley the number of people benefitting has increased as a result of working in partnership with a national energy provider and other funders to secure additional help for local people struggling to make ends meet during the cost of living crisis. In Shirebrook, with the new community space re-opening in September, there has been a rise in the number of groups operating and people attending. There has also been more use of the space locally for employees to network and collaborate. Good progress has also been made in Langley Mill and Ashbourne to bring together local partners and make plans for how to better collaborate on local issues. There remains no doubt that the Connected Teams part of the Thriving Communities model mobilises employee and community action, is of value locally, and can reveal many useful insights for the system.

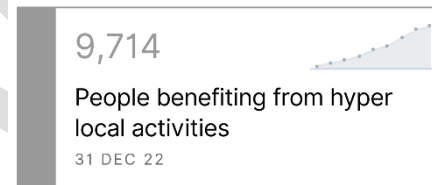
However as reported in previous updates, the capacity to support and scale this activity has proven to be more challenging post-Covid. For this reason, there have been three Thriving Communities Board sessions held during this quarter to assess the future direction of the approach. Board discussions have included the positioning of Thriving Communities as one of the Council's three strategic pillars (alongside Enterprising Council and Vision Derbyshire), and the move towards the development of associated business strategies which will direct and underpin the future activity of the Council. Cross-departmental conversations have been productive, culminating in agreement on 8 December 2022 to review and develop a timetable to refresh the approach.



2021-2022	6
2022-2023	6
Target	6
Performance	Good



2022-2023	62
Target	Not set



2022-2023	9,714
Target	Not set

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

Expected completion date: 31 Mar 2023

Voluntary and Community Sector (VCS) infrastructure providers across the county have been a vital source of support in mobilising volunteers and the wider sector to assist with response and recovery efforts and support to residents.

At its meeting on 12 January 2023, Cabinet will consider maintaining all existing grant allocations to VCS infrastructure organisations, until March 2024, including an additional £100,000 for providers compared to pre-pandemic levels. Plans for VCS Infrastructure provision post April 2024 are also being developed for agreement.

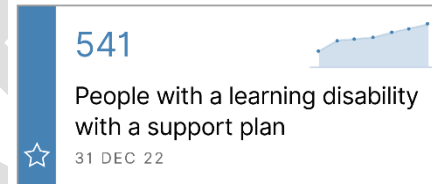
A new funding framework and grant programme which was launched in January 2021 has resulted in the approval of 135 grants to the value of £803,164.

This funding will enable groups and communities to access resources to make their communities better places, whilst also delivering on the ambitions outlined in the Council Plan and giving 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 early grant awards is taking place and this will look to identify the number of volunteers mobilised, how they have been supported and the impact funding is having on local communities.

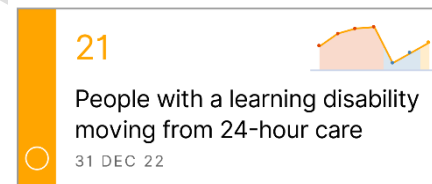
✔ Worked with people with learning disabilities, recovering from mental ill health and/or autism to develop Council services to ensure they are tailored to meet individuals needs and help people achieve their personal goals

Rating: Good (Strong in Q2) Expected completion date: 31 Mar 2025

The central team of practitioners continue to work actively with people with a learning disability or who are autistic. In total (since we started monitoring in 2021-22) 541 people have a new outcome focused plan in place. Cabinet have now taken the decision to redesign the Council offer of day opportunities for people with a learning disability and / or who are autistic and formal consultation with staff is underway. Further progress has been made to support people with a learning disability to move from a short term residential placement to a supported living long term home within local communities and plans are in place to continue to progress during the year. Eight people have moved in the last quarter which is below the aspirational target of 13 people. This is because the service is working alongside people who have learning disabilities or who are autistic to support them into more independent settings and finding appropriate settings can take time. Whilst not all individuals have moved as anticipated during the quarter, suitable settings have been identified and those people are waiting to move. This brings the total to 54 people since April 2021. Work is continuing with our Health partners to improve our joint services for people with a learning disability and / or who are autistic recovering from mental ill health.



2021-2022	373
2022-2023	541
Target	445
Performance	Strong



2021-2022	33
2022-2023	21
Target	23
Performance	Review (Strong in Q2)

🟡 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 2 libraries to be transferred: Old Whittington and Wingerworth. An expression of interest has also been received for Tideswell Library. 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 again this quarter. During Quarter 3 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. This pilot process will take us to March 2023. 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.

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 (Good in Q2) Expected completion date: 31 Mar 2023

Work has continued on the implementation of the final phase of the review and immediate actions following Cabinet approval of proposals in July 2022.

Following a six-week period of engagement, decision letters were issued on the 7 November 2022 to all 62 organisations covered by the review on the future status of their funding. Any decision to withdraw funding also included the issuing of formal notice of grant funding ending on 31 March 2023. These decisions were binding.

For those grants where agreement had been reached to commission funding moving forward, work will continue to ensure new arrangements are in place from April 2023, to ensure that there is no gap in the provision of activity. Any interim arrangements will follow and align to agreed grant policies and processes. It is the intention for the review of recurring grants to the Voluntary and Community sector (VCS) to be brought to an end by 31 March 2023 and new arrangements be taken forward as business as usual activity.

Plans for VCS Infrastructure provision post April 2023 are also being developed for agreement. A report to Cabinet on 12 January 2023 will ensure sector support provision is maintained until March 2024 with the Council continuing to work with providers to develop the approach further. A working group, led by the Integrated Care Board, has recently been established which includes representatives from Strategy and Policy, Adult Care and current infrastructure providers. The purpose of the working group is to explore the needs of the VCS in Derbyshire and understand whether sector needs are being met by the current infrastructure offer.

★ 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

Expected completion date: 31 Mar 2023

Delivery of the Council's new, outcomes-based funding programme for the sector continues through the Funding Framework and Prospectus. 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 December 2022, 326 applications had been received across all of the priority funding areas.

The most recent application round for medium grants closed on the 31 October 2022, and the Council received 54 applications requesting over £1.6million worth of funding. Final determinations were made in November and December, totalling £320,118.

To date 135 grants to the value of £803,164 had been approved.

Of these:

- 49 grants met criteria relating to feeling safe and included in their local community, to the value of £389,900;
- 40 grants met criteria relating to promoting positive behaviours amongst young people, to the value of £292,784;
- 18 grants met criteria relating to being green and sustainable, to the value of £177,513;
- 27 grants met criteria relating to increasing civic participation and delivering community identified priorities, to the value of £196,330;
- 46 grants met the criteria relating to being physically active and making positive lifestyle choices, to the value of £270,622.

The total value of grants made across all outcomes was £1.32m, clearly demonstrating the benefits and added value of a outcomes based, corporate approach.

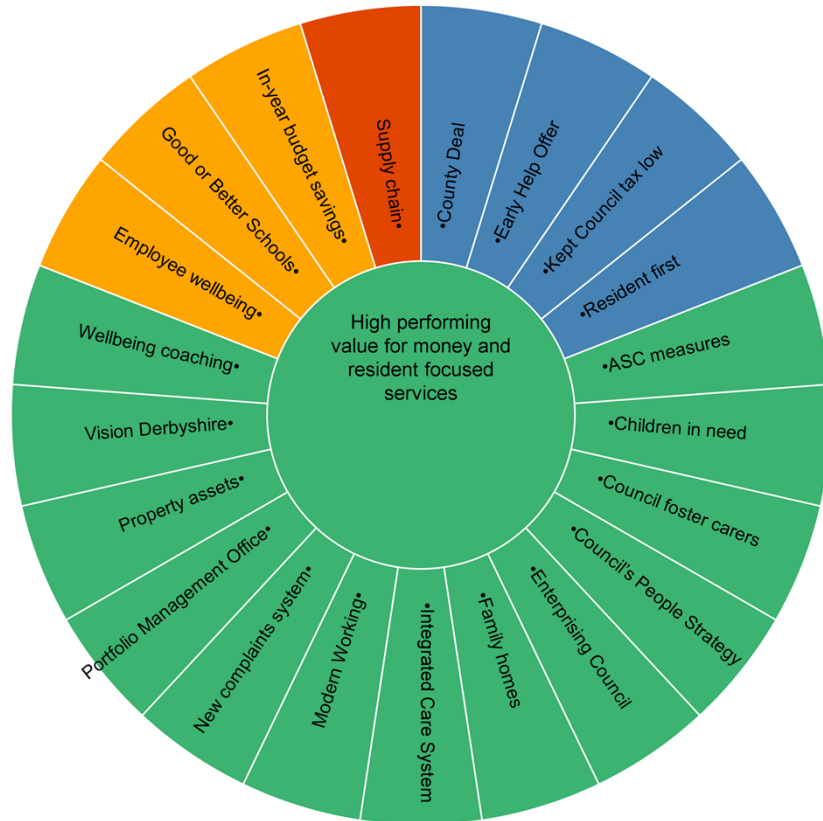
Work has also been undertaken to incept a new grant priority within the existing approach in respect of the cost of living crisis, specifically in respect of community 'warm spaces', which began accepting funding applications on 31 October 2022. At 31 December 2022, 115 applications have been received and 92 have been approved to the value of £95,590.

High performing, value for money and resident focused services

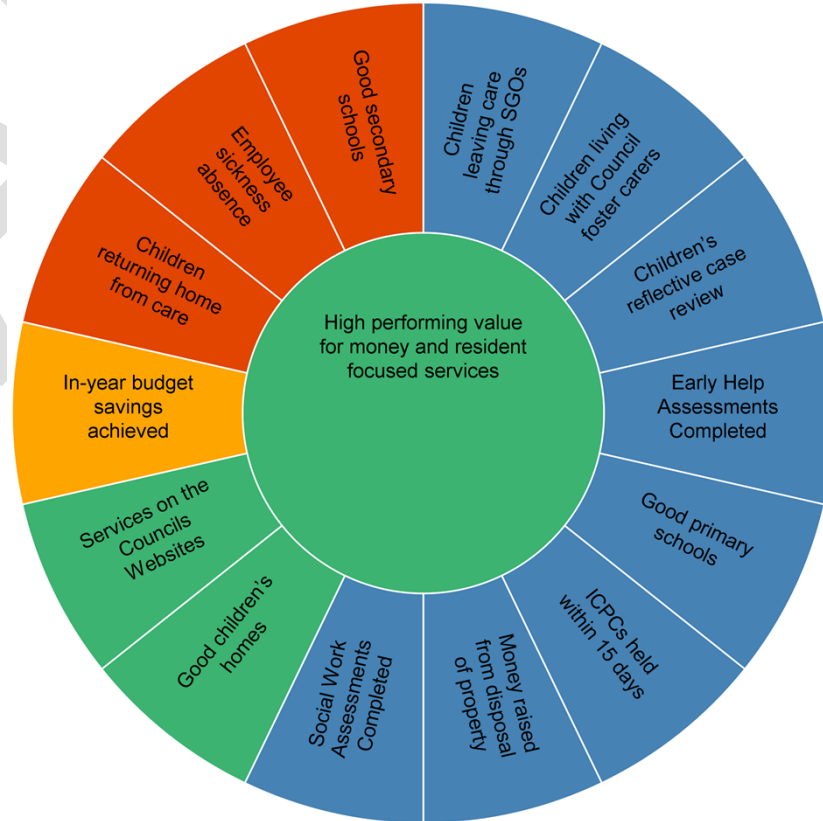
Overview

This priority shows overall “Good” progress for Council Plan deliverables, with 4 deliverables rated as “Strong”, 13 deliverables rated as “Good”, 3 deliverables rated as “Requiring Review” and 1 deliverable rated as “Requiring Action”. These are shown graphically in the left-hand wheel below. Overall, the measures for this priority are rated as “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	Dec-2022	1.5	0.8	 Strong
Rate of improvement in the proportion of pupils in 'Good' or better secondary schools	Dec-2022	-5.9	0.3	 Action (Strong in Q2)
Increase in the proportion of children in care leaving through special guardianship orders where it is safe and appropriate to do so	Dec-2022	16.6%	15.7%	 Strong (Good in Q2)
Percentage of children returning home after a period in care	Dec-2022	13.0%	18.0%	 Action (Review in Q2)
Number of children living with Council foster carers	Dec-2022	380	327	 Strong
Proportion of practice areas with reflective case reviews judged to be good or better	Dec-2022	80.0%	70.0%	 Strong
Early help assessments completed within 45 days	Dec-2022	95.7%	90.0%	 Strong
Social work assessments completed within 45 days	Dec-2022	90.3%	85.0%	 Strong (Good in Q2)
Initial child protection conferences within 15 days	Dec-2022	90.8%	79.0%	 Strong
Percentage of Council run children's homes rated as 'Good' or 'Outstanding' by Ofsted	Dec-2022	91.7%	91.0%	 Good
Number of services accessed via e-forms on the Council websites	Dec-2022	153	150	 Good
Employee sickness absence (Council, not including schools)	Dec-2022	5.5%	4.6%	 Action
Amount of money raised from the disposal of land and buildings	Dec-2022	£2,465,400	£837,000	 Strong
Projected achievement of in-year budget savings	Dec-2022	£7.337m	£8.057m	 Review (Action in Q2)

Progress on our deliverables and key measures

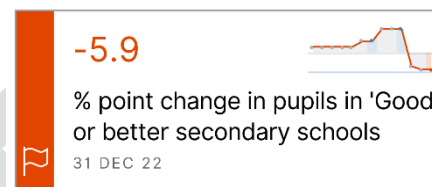
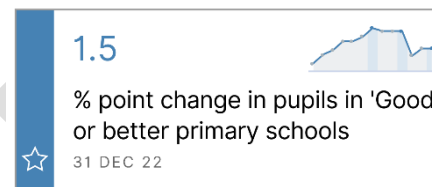
Worked with schools so that the percentage of children and young people attending good or better schools improves at a faster rate than nationally

Rating: Review (Good in Q2) 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 1.5 percentage points so far during the 2022-23 academic year from 84.3% at the end of August 2022 to 85.8% at the end of December 2022. Nationally there was a smaller increase of 0.8 percentage points during the same period. The percentage of Derbyshire pupils in good or better primary schools (85.8%) is 5.1 percentage points below the national average (90.9%) and 3.6 percentage points below the average of our statistical neighbour benchmarking group (89.4%). The proportion of Derbyshire pupils attending good or better secondary schools has decreased by 5.9 percentage points so far this academic year from 63.0% at the end of August 2022 to 57.1% at the end of December 2022. Nationally there was a small increase of 0.3 percentage points during the same period. 6 secondary schools had an inspection outcome published during the quarter. 3 schools dropped from a good or better judgement at their last inspection to requiring improvement or inadequate in their latest inspection (New Mills, The Ecclesbourne School and Netherthorpe School). One school improved from requiring improvement to good (David Nieper Academy) and 2 schools remained in the below good or better group of schools (Eckington School and Kirk Hallam Community Academy). The overall percentage of Derbyshire pupils in good or better secondary schools (57.1%) is 26 percentage points below the national average (83.1%) and 25.8 percentage points below the average of our statistical neighbour benchmarking group (82.9%).

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 for recording the actions that have been taken to keep children safe in education. As a result, the Child Protection Manager is continuing to deliver key messages at meetings with headteachers, link advisers as well as with Designated Safeguarding Leads. 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.



2021-2022	2.0
2022-2023	1.5
Target	0.8
Performance	Strong

2021-2022	1.9
2022-2023	-5.9
Target	0.3
Performance	Action (Strong in Q2)

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

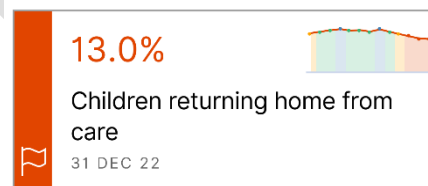
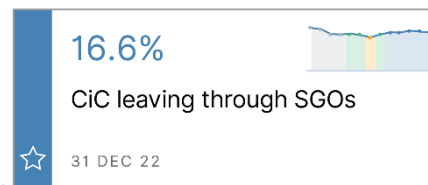
Rating: Good

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. For the 12 months to the end of December 2022, 16.6% of children left care through Special Guardianship orders, the same as the position at the end of Quarter 2 and higher than 15.7% at the end of March 2022.

13% of children returned home after a period of care for the 12 months to the end of December 2022, down from 15% last quarter. The target for Derbyshire is to be higher than the national average for this indicator. Published annual figures released during Quarter 3 show that 18% of children nationally left care to return home to live with parents or relatives as part of the planning process. Derbyshire's validated figure for the same period was 17% showing that we are still tracking below national figures. We continue activity to understand the success and sustainability of the work and how it supports practitioners to deliver creative and impactful plans for children.

We have commenced work to review our edge of care offer, this work will inform how we shape our services and support packages to help children remain at home with their families, help them return home and how we support children placed in care to achieve placement stability.



2021-2022	15.7%
2022-2023	16.6%
Target	15.7%
Performance	Strong (Good in Q2)

2020-2021	15.0%
2021-2022	17.0%
2022-2023	13.0%
Target	18.0%
Performance	Action (Review in Q2)

Page 68

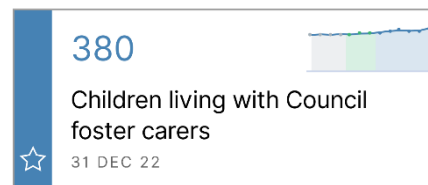
Increased recruitment, utilisation, and retention of Council foster carers to ensure that more children in our care can benefit from loving stable homes with foster carers

Rating: Good

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. At the end of Quarter 3, there were 380 children living with Council foster carers. This is an increase from 361 at the end of Quarter 2. The target this year is to be in line with or increase the end of March 2022 position when 327 children were living with Council foster carers.

Recruiting and retaining foster carers remains a challenge nationally, and for the Council. At the end of Quarter 3, there were a total of 270 fostering households with 3 new mainstream fostering households approved during the quarter. There have been 6 mainstream approvals since the beginning of the financial year. There are 10 assessments in progress, with a projected conversion rate of 10-12 mainstream fostering households being approved this financial year. 14 mainstream foster families left the service during Quarter 3, resulting in a net loss of 11 when the number of new approvals is taken into consideration. 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



2021-2022	327
2022-2023	380
Target	327
Performance	Strong

vulnerability in to our ability to retain existing foster families now and in the future. 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. 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. It is also the main reason that existing foster carers have resigned or are considering resigning.

The utilisation of fostering placements remained above the target of 95% at the end of Quarter 3, with 98% of available placements filled and only 3 vacant places.

Enquiries to the Fostering Service were low during Quarter 3, continuing the trend seen in previous quarters. A total of 55 enquiries were received during Quarter 3, which is significantly below the target of 150 enquiries. Despite the low number of enquiries, 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. This will be underpinned by a new Marketing, Recruitment and Retention Strategy. A similar picture is reported across the Derby, Derbyshire, Nottingham and Nottinghamshire Local Authorities.

Work continues on embedding and sustaining the practice developed to improve recruitment through the Achieving Great Futures Sufficiency Workstream in 2021-22, however, there has been an increase in the number of enquiries that do not progress because the team is unable to make contact, despite numerous attempts to do so. This trend also follows national trends, where from 2018-2022, the number of mainstream fostering applications has fallen from 10,520 in 2018 to 8,280 in 2022. This year, Independent Fostering Agencies reported a ratio of 23 initial enquiries per application and Local Authorities reported a ratio of 8 initial enquiries per application. Both sectors' ratios suggest that a relatively large volume of enquiries are not translating into applications. The Council's current ratio is approximately 1 in 20 initial enquires per application. The Fostering Modernisation Programme is looking at increasing the capacity in our recruitment team to include a full-time Marketing Officer as currently there is only 0.25 full-time equivalent dedicated Support Management time leading on the recruitment of Foster Carers.

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. However, the low number of enquiries received during Quarters 1, 2 and 3 when added to the trend in the number of foster families leaving the service means that the service remains in net loss in 2022-23.

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 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. We have also commenced work to review the service offer to children at the edge of care, this work will make recommendations in regard to strengthening how services are able respond to need. The early help strategy is also identified as a key priority 'big ticket item' for 2023 with the aim of strengthening partnership engagement.

✓ **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 (Review in Q2) Original completion date: 31 Dec 2022

Expected completion date: 31 Mar 2023

The Health and Wellbeing Team have made good progress on developing a new service model during Quarter 3. A number of the challenges that were identified early in the project have now been completed. Recruitment following the restructure has also been completed. The online forms to access the service have been developed and agreed and will go live on 1 April 2023. The team will be working with Nottingham University to complete surveys and analyse the responses from the Customer Journey mapping exercise in the new year. The coaching qualification will commence in Quarter 4. The team have dealt with 107 introductions to the health and wellbeing advisory services through the Winter Pressures Single Contact Point during the quarter and through progressing the prototyping project, have been able to continue 'business as usual' activities and are currently actively supporting 211 people. The progress made on the prototyping project has enabled the team to re-start some generic introductions in some areas and see how the service model can move forward to become a sustainable service. Capacity of the team is reviewed regularly to help to manage demand.

DRAFT

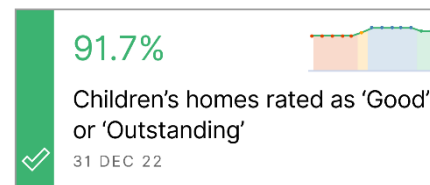
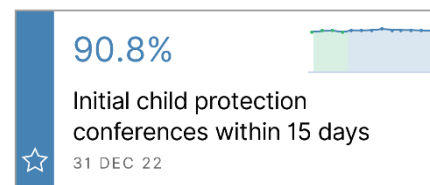
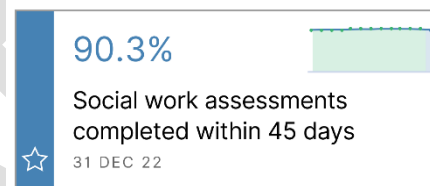
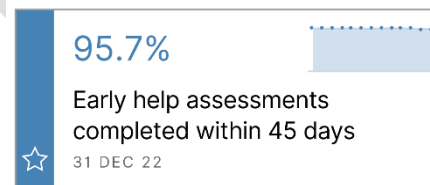
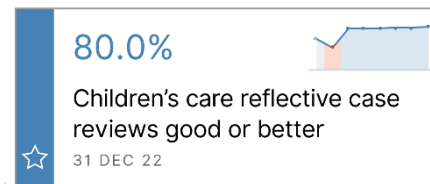
★ Provided consistent, high quality early help and safeguarding services for children and families across Derbyshire

Rating: Strong (Good in Q2) Expected completion date: 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. 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. The impact of this is variable across localities with some experiencing more vacancies than others. These inconsistent peaks have tended to move around the county dependent on locally specific issues (e.g. specific targeted recruitment campaigns in a neighbouring authority).

The Council's practice model, Stronger Families Safer children was refreshed last year and training rolled out. We have also published new Practice Standards for our social workers which complements our full policy and procedures by providing clear best practice guidance for our staff. The wider workforce development programme continues to be reviewed to ensure pathways for learning and development remain relevant and meet expectations. In September 2022 Ofsted completed a focused visit which looked at children in need and subject to a protection plan. Whilst focused visits do not provide a graded judgement the letter received from Ofsted following the inspection 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'.

We have continued to audit the quality of our work using Reflective Case Reviews (RCRs). 80% of practice areas within the RCRs completed over the last rolling 6 months period were judged to be good or better. 11 out of the 12 (91.7%) of Derbyshire children's homes are judged good or better at the end of December 2022. Performance focused on the timeliness of key processes that keep children safe continues to be solid with 90.3% of social work assessments and 95.7% of early help assessments completed within timescales and 90.8% of initial child protection conferences held within timescales.



2020-2021	57.3%
2021-2022	77.4%
2022-2023	80.0%
Target	70.0%
Performance	★ Strong

2020-2021	86.9%
2021-2022	97.0%
2022-2023	95.7%
Target	90.0%
Performance	★ Strong

2020-2021	92.2%
2021-2022	90.5%
2022-2023	90.3%
Target	85.0%
Performance	★ Strong (Good in Q2)
National Benchmark	87.6%

2020-2021	84.2%
2021-2022	88.5%
2022-2023	90.8%
Target	79.0%
Performance	★ Strong
National Benchmark	83.0%

2020-2021	90.0%
2021-2022	100.0%
2022-2023	91.7%
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

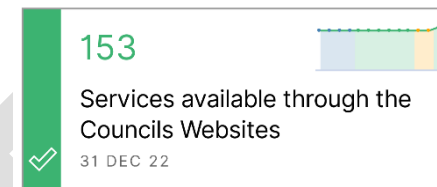
Rating: Good Expected completion date: 31 Mar 2023

During Quarter 3 Adult Social Care reviewed regional benchmarking data identifying the areas in which we are an outlier and the contributory reasons for this. Plans to take action in these areas are being developed in Quarter 4.

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

Rating: Strong (Good in Q2) Expected completion date: 31 Mar 2025

We continue to roll out more online services and proactive updates to our citizens. We have seen a steady increase in the number of citizens opening accounts month on month. There are presently around 6,000 Derbyshire residents who have opened a My Derbyshire account on the Council's website that enables them to report some incidents on line and also to track progress.



2021-2022	140
2022-2023	153
Target	150
Performance	✔ Good

We have a road map of future implementations that will bring Childrens Services and Adult Social Care process into the services available on line and this is on track for 2023 delivery.

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

Rating: Good (Review in Q2) Original completion date: 31 Jul 2023 Expected completion date: 31 Dec 2023

Following detailed planning, build and extensive user acceptance testing, all Children's Services complaints and feedback can now be processed within the new Customer Relationship Management system.

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

✔ 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 Expected completion date: 31 Mar 2023

The Vision Derbyshire Joint Committee held its third meeting on 5 October 2022 and approved:

- Plans for an extension of the Derbyshire Festival of Business for 2022-23;
- A report on the future proposed workstreams for Planning and Climate;

- A proposal for a review of Vision Derbyshire three years on.

The Joint Committee also received a presentation on an update on progress on a devolution deal for Derbyshire and the potential establishment of an East Midlands Mayoral Combined County Authority.

The Vision Derbyshire Joint Committee will hold its next meeting January 2023. Planning for this committee is a current priority and further work is taking place to progress the light touch review of Vision Derbyshire to 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 East Midlands County Combined Authority. This has included the proposal to agree the transfer of hosting arrangements and programme resource to the County Council. Work is now required to prepare for the hosting of the programme team, in particular the reprofiling of roles, commencing the recruitment process, transferring funds and planning work for the forthcoming year following the completion of the light touch review.

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

Expected completion date: 31 Mar 2023

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

Work has been completed on the development of a proposal outlining the key features of the Deal which was approved at Council on 2 November 2022 for consultation. Consultation commenced on 14 November 2022 and will run until 9 January 2023. A significant amount of work has been undertaken preparing plans and materials for consultation, appointing external providers to support delivery of the agreed approach, organising stakeholder events and additional routes for participation.

A successful stakeholder conference in Nottingham took place on 5 December 2022 and two 'teams live' events also took place for the public and businesses across the area, alongside a series of six 'seldom heard' stakeholder events in Derbyshire.

The Council has continued to maintain ongoing dialogue with key stakeholders, especially district and borough council partners and this has also included a series of Vision Derbyshire meetings. A light touch review of Vision Derbyshire is also underway to 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 East Midlands Combined County Authority.

- ✔ **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

The programme - renamed the Portfolio Management Implementation Programme - is on track to deliver its outcomes and ready to move into business as usual at the end of Quarter 4. Recent recruitment to the permanent Assistant Director role has been successful and recruitment is now underway for remaining posts. A short term training provider has been procured to provide an initial set of professional qualification training to project and programme management employees across the Council to professionalise the Council's capacity and capability. Management of Portfolios (MoP), Managing Successful Programmes (MSP) and PRINCE2 project management training courses are scheduled to take place between January and April 2023. An options appraisal is currently being drafted to procure a longer term training partner.

- ✔ **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

The Enterprising Council Programme is currently being reviewed by the Executive Director. This is likely to lead to a rescoping of the programme which will in turn mean activity is realigned, initiated or stopped. This will lead to a better focused and more purposeful programme, better able to deliver the Council's strategic priorities.

- ✔ **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: 31 Mar 2023

The Modern Ways of Working (MWOW) programme is currently being reviewed and the scope changed to better reflect the organisational structure and priorities. It is likely to lead to some projects being reassigned to Property programmes and a greater focus in MWOW on the future options for County Hall.

✔ 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

Expected completion date: 31 Mar 2023

Throughout Quarter 3 there has been a range of developmental activity across Adult Social Care and Health in relation to the new Derby and Derbyshire Integrated Care System (ICS). Public Health contribute to the new ICS strategic intelligence function by contributing to the development and implementation of the Data & Intelligence Strategy. The Integrated Care Partnership (ICP) has been meeting in shadow format throughout Quarter 3 to further develop governance and working arrangements. The Council has led a piece of work which has ensured that the Health and Wellbeing Board (HWB) governance effectively links in and aligns with the ICP. The Derbyshire HWB has revised Terms of Reference, in place following sign off in October 2022. Work has also taken place to finalise the ICP as a joint committee and this was approved at Cabinet in October 2022.

The Population Health Management Programme, which is a partnership approach to identifying health inequalities at a population level across the health and social care system and identifying future need, has been delivered alongside General Practice colleagues and primary care. Plans have been made to transfer this to business as usual activity across the system by the end of the financial year. This programme of work from Quarter 4 onwards will be led by Derbyshire Community Health Services as they host the Senior Responsible Owner for the programme. A toolkit has been developed which will be shared with partners.

Scoping work for the Integrated Care Strategy continued throughout Quarter 3 with senior officers inputting from the Council and a framework was presented to the ICP on 7 December 2022. The Place Operating Model has been agreed by partners and the first meeting of the County Place Partnership took place on 15 December 2022 and this group will coordinate integrated health and social care activity within Derbyshire. The Health and Wellbeing Board and Integrated Care Partnership governance was agreed by Cabinet in October and the Health and Wellbeing Board's development work to align with the ICS structures has been highlighted in national guidance as a case study example. A new Joint Strategic Needs Assessment (JSNA) is being developed to assess the current and future health, care and wellbeing needs of the local community to inform decision making. The JSNA engagement with system wide partners has been completed. From this, a JSNA template, approach to developing JSNA chapters and training plan have been created. The Council have been testing the self-serve platform which will contain key indicators.

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

Rating: Good

Expected completion date: 31 Mar 2023

All departmental people plans are being reviewed and aligned to service planning for 2023-24 and work continues to align these to workforce planning and the wider deployment of people initiatives. Policy development work continues in the identified areas of priority with additional areas of focus also in progress for Quarter 4.

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

Rating: Review

Expected completion date: 31 Mar 2023

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

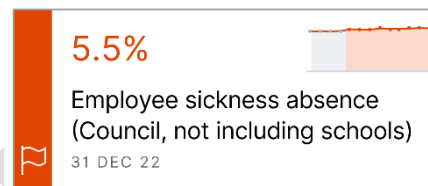
The Council works closely with the wider Integrated Care System on wellbeing initiatives and developing policies and resources that can be utilised across the system to maximise our wellbeing offer.

Cabinet approved a revised Health and Safety Policy Statement and Organisational Responsibilities document on 17 November 2022. Work continues to collate all the existing Council Health Safety and Wellbeing policies and guidance and to begin to review and rationalise these into a one Council format.

Work to refresh and introduce a new Health and Safety Self-Audit Form and programme is underway and the Risk Profiling work will be tied into this.

Regular meetings between Health Safety and Wellbeing Managers and HR Business Partners continue to better understand and support departmental needs.

The percentage of employee sickness has increased from 5.4% for the year up to the end of Quarter 2 to 5.5% for the year up to the end of Quarter 3 2022-23, against an end of year target of 4.6%. Sickness levels continue to be reported to Senior Management teams on a regular basis. The sickness data has been refined further to better understand the direct effect that uncontrollable/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. 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.



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

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

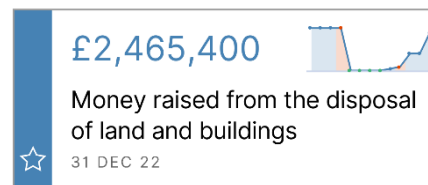
Rating: Good (Review in Q2)

Expected completion date: 31 Mar 2025

The programme to transfer assets and budgets at 01 April 2023 remains on target. Focus has turned to the Budget / Cost Transfer Workstream in particular through Quarter 4 to:

- ensure the running costs and expenditure for all Tranche 1 assets are correctly documented and cost centre adjustment take place to enable 'click of a button' reporting across the full Tranche 1 Estate;
- document procedures to effectively manage budgets from the 'Go Live' Date;
- recruit through Quarter 4 to key posts to manage budgets from 01 April 2023.

Cabinet approval is being sought for the transfer of the budgets at cost to Corporate Property at Cabinet in February 2023.



2020-2021	£3,961,593
2021-2022	£2,783,000
2022-2023	£2,465,400
Target	£837,000
Performance	Strong

During Quarter 3 £2.465m was raised from the disposal of land and buildings. This exceeded the Quarter 3 target of £0.837m. The concerns around the uncertainty in the economic and property market did not translate into a reduction in demand and sales out performed reserves. The Council is on track to exceed the end of year target of £2.900m.

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

Rating: Strong

Expected completion date: 31 Mar 2023

The Council has recently completed surveys on inflationary pressures for the Society of County Treasurers and County Councils' 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 Council Leader has recently written to the Secretary of State for the Department for Levelling Up, Housing and Communities (DLUHC) highlighting the inflationary and cost pressures faced by the Council. A similar letter has been drafted for the Secretary of State for Education highlighting the cost pressures faced by schools.

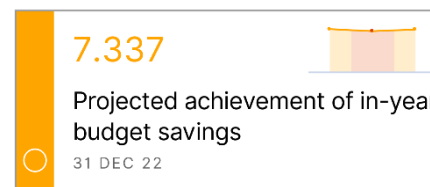
The Managing Director, along with the Chief Executives of Derby, Nottingham and Nottinghamshire, have met the Permanent Secretary at the DLUHC, highlighting the financial pressures faced by the Council.


The Council's Council Tax level remains in the lowest 25% of similar authorities.

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

Rating: Review (Action in Q2) Expected completion date: 31 Mar 2025

The budget savings target for 2022-23 is £8.057m, with a further £14.905m target brought forward from previous years. Of the in-year savings target, it is projected that £7.337m will be 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, mitigations and alternative savings delivery is being considered. Detailed savings are being brought forward by departments as part of the 2023-24 budget setting process.



2022-2023	£7.337m
Target	£8.057m
Performance	 Review (Action in Q2)

 **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 employees skilled in these areas. This is impacting on our ability to recruit into procurement and contract management vacancies and creating significant delays to establishing and implementing the Council's contract management framework.

However, some work has progressed which will support this deliverable long term. The Derbyshire version of the Contract Classification Tool (a 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 now completed. This will enable easy identification of the Council's high value/high risk contracts and will help prioritise contract management activities once employees are in place.

Contract Management training is now available free of charge via Central Government, and this has been publicised across the Council to enable employees who are currently tasked with managing contracts to access training. The Council are also working with the Cabinet Office in piloting an advance contract management training offer, with 10 employees from various departments taking part. The Derbyshire Contract Management Guide/Framework is also in development and will inform the appropriate level of contract management required for each classification level.

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 and Risk.

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 first pilot project has been successfully delivered, with more pilot projects now in delivery.

Effective early help for individuals and communities

Overview

This priority shows overall “Good” progress for Council Plan deliverables, with 1 deliverable rated as “Strong”, 6 deliverables rated as “Good” and 1 deliverable rated as “Requiring Review”. These are shown graphically in the left-hand wheel below. Overall, the measures for this priority are rated as “Good” based on 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	Dec-2022	2,023	2,691	 Action
Number of permanent admissions to residential and nursing homes	Dec-2022	731	699	 Review
Number of people with social care needs receiving Assistive Technology	Dec-2022	721	450	 Strong
Completed domestic abuse interventions	Dec-2022	37.1%	29.0%	 Strong
Percentage of parents/carers who feel that their child's education, health and care plan has the right support in it	Dec-2022	81.8%	Not set	 No Target
Percentage of parents/carers who feel that their views were listened to during the assessment process	Dec-2022	81.8%	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

Expected completion date: 31 Mar 2023

Overall, during Quarter 3 the Office for National Statistics Infection Survey estimates show that the percentage of people testing positive increased, after an initial slight decrease.

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

Following the success of the outdoor 'Let's Chat Derbyshire' sign campaign, during Quarter 3 the campaign has grown further to also include indoor spaces with the aim to encourage conversations and providing information around Mental Health support and isolation. Currently around 100 organisations across Derbyshire have signed up.

The indoor 'Let's Chat Derbyshire' scheme has also linked up with the Warm Spaces initiative and we have developed an information film and offer of wellbeing support via a wellbeing Counsellor for people attending Warm Spaces.

On the 24 and 25 of November we hosted a conference and exhibition on Wellbeing, Mental Health and Suicide Prevention in the voluntary, community and social enterprise sector. The event was held in Chesterfield with over 100 attendees and comprised of viewing artwork, inspirational speakers, films and discussions.

During Quarter 3 the Derby and Derbyshire Emotional Health and Wellbeing website has been further developed to offer specific information and support for deaf and hard of hearing people.

✔ **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 3 a number of models for calculating projected need for housing and tenure type have been developed and will undergo further refinement and testing. The proposed timeline for the refresh of the accommodation strategy data and producing a first draft of the merged Older and Working Age Adults Accommodation Strategy is timetabled for Spring 2023.

We continue to work in partnership with District and Borough colleagues on current planning applications. New planning proposals are in the pipeline for Older Adults including a 36 bed residential care home in Heanor, which is proposed to be a state-of-the-art dementia care unit and for working age adults; proposals for low level provision in Borrowash and Codnor, 6 and 7 units respectively.

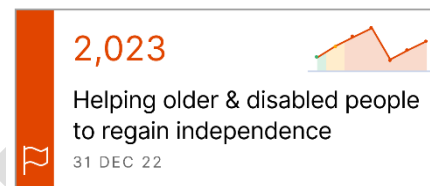
Concertus Ltd (CDL) have been commissioned to undertake options appraisals for the 7 recently vacated DCC owned Homes for Older People sites with completion of this work anticipated by April 2023. We are working with Property Services and with CDL to scope out the next stage of soft market testing and renewed planning application process for delivering extra care provision and affordable bungalows at Bennerley Fields. Adult Social Care Commissioning function have also identified their interest in the Council owned site adjacent to Ada Belfield; a pre-planning application for an older adults scheme has been submitted to Amber Valley Borough Council Planning, with an objection being raised which will need to be resolved before we progress further with any developments for this site.

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

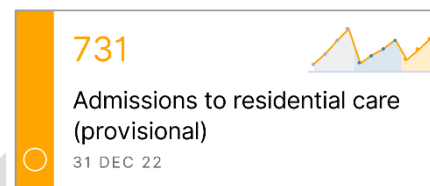
Rating: Review

Expected completion date: 31 Mar 2025

The new Adult Social Care Strategy 'Best Life Derbyshire' has undergone engagement with key stakeholders and is due to be published in January 2023. The programme now includes the following workstreams developing the right support in the community, Direct Care moving forwards, building the right support, thriving communities- community led 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. Due to the above, the short term service have supported 2,023 people so far this year against a target of 2,691. People admitted to long term permanent residential care is 731 so far this year against a target of 699.



2021-2022	2,911
2022-2023	2,023
Target	2,691
Performance	Action



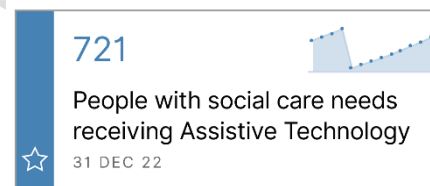
2020-2021	956
2021-2022	711
2022-2023	731
Target	699
Performance	Review

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

The targeted consultation period was offered between 20 September 2022 and 28 December 2022, and a report has now been collated, incorporating these and previous consultation results. The results of the consultation will be taken to Scrutiny Committee in February 2023, followed by a full report to Cabinet in March 2023. If Cabinet approve the proposals, reassessment of community alarm only clients would commence in the following few months. Due to unforeseen capacity issues, preparatory procurement work is still ongoing, therefore soft market testing has not been commenced as yet, though it is anticipated that this will be progressed within the next quarter. The contracts with all current providers was extended to 31 March 2023, with the option for two further extensions to 31 October 2023 and 31 March 2024; it is anticipated that both these extensions will be utilised to allow for the procurement process. Quarter 3 saw 269 new referrals, an increase over the previous two quarters, bringing the total number of referrals so far this year to 721 against a target of 450.



2021-2022	900
2022-2023	721
Target	450
Performance	Strong

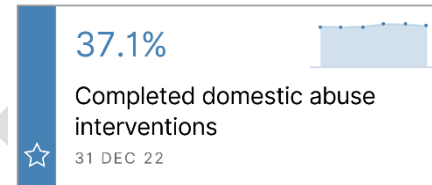
✔ Developed a holistic Domestic Abuse Strategy and supporting Delivery and Commissioning Plan including addressing issues in relation to violence against women and girls and the new legislative requirements for children and young people

Rating: Good

Expected completion date: 31 Mar 2023

The draft Domestic and Sexual Abuse Strategy which is being developed with our partners will be presented to the Domestic and Sexual Abuse Partnership Board in January 2023. This will be supported by a comprehensive delivery plan.

Workstreams have already been agreed and are delivering against agreed priorities, this includes the recommissioning of specialist support services. A Derby and Derbyshire Violence Against Women and Girls (VAWG) Strategy has been agreed and a delivery plan is being developed by the VAWG Board.



2022-2023	37.1%
Target	29.0%
Performance	Strong

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 intervention. The proportion of domestic abuse interventions that continued to completion during the 12 months to the end of December 2022 was 37.1%. This is an improvement from 29% which was the baseline for this measure in 2021 and is the target for 2022-23.

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

Rating: Good

Expected completion date: 31 Mar 2025

The co-produced Preparation for Adult (PFA) strategy and action plan, which was signed off and agreed by the Children's Services senior management team during Quarter 2, is starting to be implemented. These developments have been positive in developing our ability to empower children and young people. Activity has also started on 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.

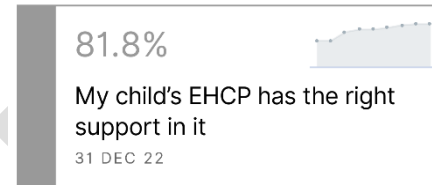
✔ Strengthened the way we work in partnership with children and young people with special educational needs and disabilities and their families, and implemented a new local area strategy to assure the quality of the services and support they receive

Rating: Good

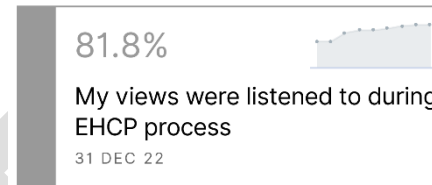
Expected completion date: 31 Mar 2023

The special educational needs (SEND) strategy, SEND Board, and communication with our schools and health partners is being reviewed. The current SEND strategy runs until 2023. The revised strategy will incorporate a further strengthening of the co-production activities especially with schools. Work with parents and carers has started and good progress has been made. It now needs energy and time to fully implement and embed. 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.

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 81.8% 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 and that their views are listened to during the EHCP process. The number of parental responses received is increasing gradually but remains low. Focus continues on encouraging uptake to ensure a robust baseline of parental satisfaction by the end of the year.



2022-2023	81.8%
Target	Not set



2022-2023	81.8%
Target	Not set

A prosperous and green Derbyshire

Overview

This priority shows overall “Good” progress for Council Plan deliverables, with 14 deliverables rated as “Good” and 4 deliverables rated as “Requiring Review”. These are shown graphically in the left-hand wheel below. Overall, the measures for this priority are rated as “Review” based on 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
Total amount of expenditure on the delivery of the Local Transport Programme	Dec-2022	£28.600m	£30.000m	 Review (Good in Q2)
Percentage of defects completed within target timescales	Dec-2022	81.5%	90.0%	 Review (Action in Q2)
Percentage of defects responded to within target timescales	Dec-2022	84.0%	90.0%	 Review
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 (Strong in 2021-22)
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 (Review in 2021-22)
Percentage reduction in CO2e from 2009-10 baseline	Mar-2022	64.2%	68.5%	No data for 2022-23
Reduction in employee mileage	Nov-2022	4,835,294	4,638,791	 Review
Number of start-up businesses supported	Dec-2022	314	150	 Strong
Percentage of premises across the county that have access to Superfast broadband (>30Mbps)	Dec-2022	97.3%	97.3%	 Good
Percentage of 16 to 17 year olds in education, employment or training (3 month avg)	Nov-2022	72.7%	88.8%	 Action (Good in Q2)
Percentage of pupils achieving a standard pass or higher (grades 4-9) in English and Maths at GCSE	Aug-2022	67.5%	64.3%	 Good
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	Dec-2022	£269,095	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

Expected completion date: 31 Mar 2023

The enhanced Highways Capital maintenance programme has stayed on target with £28.6m delivered this financial year. This has been achieved by expanding on our hybrid delivery model. Final scheme costs are still being input into the Council's financial management system, the total actual spend to date will be nearer £30m. With spend being on track against the target the programme has been rated as "Good" as significant work has been undertaken to achieve this. A total of 350 road and footway maintenance projects have been completed this financial year. The surface dressing, micro asphaltting and footway slurry sealing programmes for 2022 are complete. The road maintenance programme is on target to achieve circa £14.5m spend in this financial year, with over £8.0m spend having been delivered to date. The footway maintenance programme has delivered over £2.0m of improvements with a further £1.3m planned for the year. Throughout Quarter 3 3,862 defects were completed, with 84.0% being completed within target timescales. The breakdown by target timescale is in the accompanying table. So far in 2022-23, 13,112 defects have been completed, with 81.5% being completed within target

28.600
 £m Expenditure on the Local Transport Programme
 31 DEC 22

2021-2022	£39.674m
2022-2023	£28.600m
Target	£30.000m
Performance	⦿ Review (Good in Q2)

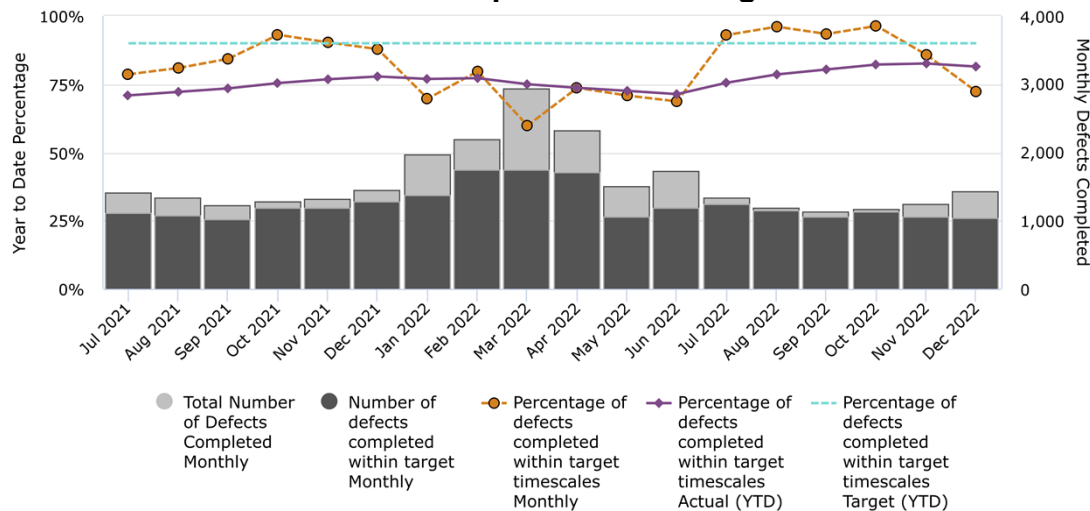
81.5%
 Defects completed within target in the year to date
 31 DEC 22

2020-2021	71.0%
2021-2022	75.0%
2022-2023	81.5%
Target	90.0%
Performance	⦿ Review (Action in Q2)

Percentage of defects responded to within target timescales during Quarter 3

	Quarter 3	Target	Performance
Started within 2 hrs (Urgent)	96.3%	95.0%	✓ Good
Completed within 32 hrs	91.9%	90.0%	✓ Good
Completed within 9 days	80.4%	80.0%	✓ Good
Completed within 28 days	83.4%	80.0%	✓ Good

Defects completed within target



Appendix 3

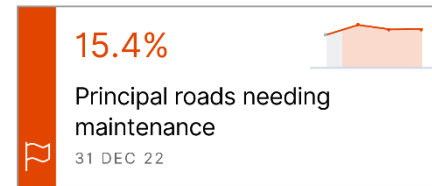
timescales. This compares to a total of 15,640 defects completed, 77.8% within target timescales, at the same point in 2021-22.

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.

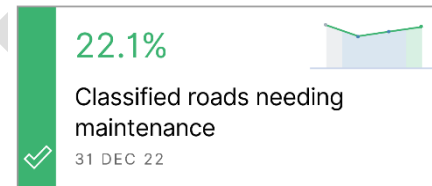
The annual survey is undertaken between April and June and therefore the results do not reflect the investment and work undertaken over the last six months. The outcome of the survey will support the preparation of the following year's delivery programme and information regarding this which will be provided in Quarter 4.

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.

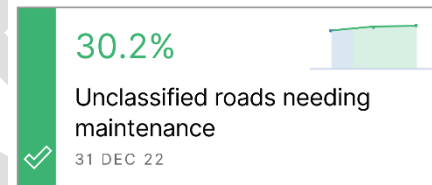
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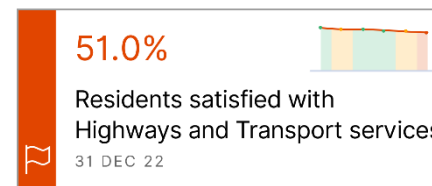
2020-2021	17.0%
2021-2022	15.2%
2022-2023	15.4%
Target	13.0%
Performance	Action



2020-2021	17.0%
2021-2022	19.6%
2022-2023	22.1%
Target	23.0%
Performance	Good (Strong in 2021-22)



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



2020-2021	54.0%
2021-2022	52.0%
2022-2023	51.0%
Target	57.0%
Performance	Action (Review in 2021-22)

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

Rating: Review

Expected completion date: 31 Mar 2023

A revised planning application is in place and due for determination in March 2023. 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.

✅ 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 (Review in Q2) Expected completion date: 31 Mar 2023

No HS2 route construction is now planned within Derbyshire, however economic growth opportunities are still being pursued. Additional work on the HS2 Growth Strategy is now commissioned by the East Midlands Development Corporation, with Council Officers engaged in this process.

✅ 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 (Action in Q2)

Original completion date: 30 Jun 2022

Expected completion date: 31 Mar 2025

Cabinet at the meeting on 8 December 2022 approved submission of the Outline Business Case and this has now been completed. Officers are now progressing critical mobilisation work which includes preparation of detailed ground investigation. In due course the project will enable the delivery of up to 1,500 homes and 5,700 jobs.

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

Rating: Review (Good in Q2) Expected completion date: 31 Mar 2032

Emissions from four sources are currently included within the Council's net zero target of 2032, or sooner: corporate property; streetlighting; core fleet; and grey fleet. Emissions data for 2021-22 shows that total CO2e from these four sources fell by 64.2% from 42,965 tonnes CO2e to 15,378 tonnes CO2e between 2009-10 and 2021-22. This is a 1% reduction since the previous year (2020-21).

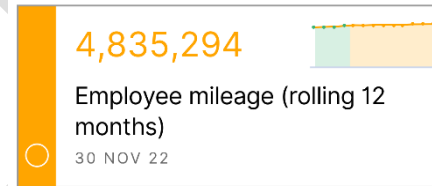
Emissions from energy use in corporate property were 8,861 tonnes CO2e in 2021-22, which is a 3% reduction on the previous year. This reduction is lower than the target reduction for the year, largely due to the impact of increased ventilation and a gradual increase in building occupancy following the lifting of Covid restrictions. Emissions from energy used in streetlighting and traffic lights were 3,070 tonnes CO2e in 2021-22, which is a 16% reduction on the previous year. The emissions reduction is due to continuation of the LED replacement programme, night-dimming and part-night lighting, along with decarbonisation of the electricity grid.

Emissions from core fleet use were 2,140 tonnes CO2e in 2021-22, which is a 6% increase on the previous year. The increase in emissions is due to improvements in data collection methods and the lifting of Covid restrictions. All core fleet now has telematic data collection, giving confidence in mileage figures, a significant improvement from previous data. Emissions from grey fleet use (where employees use their own vehicles for Council business) were 1,307 tonnes CO2e in 2021-22, which is a 32% increase on the previous year. The increase in emissions is due to the resumption of business travel following the lifting of Covid restrictions. However, this is still below the figure for 2019-20, likely due to continued use of virtual meetings. Mileage continues to rise, with employees driving 4,808,877 miles (emitting 1,321 tonnes CO2e) in the year ending November 2022, compared to 4,467,237 miles in the year ending November 2021 and a target of 4,638,791 miles. This is much reduced from pre-Covid levels in the year ending March 2020, when 8,714,899 miles were driven.

Modelling suggests that, for the four sources measured and reported, there may be a potential shortfall in the necessary emissions reduction of 8,710 tonnes CO2e by 2031-32. The baseline is 42,957 tonnes CO2e in 2009-10. Almost 60% of these residual emissions will be from the Council's Corporate Estate. Some of these residual emissions are likely to be offset through renewable energy generation on Council owned buildings and land, and by carbon sequestration through activities such as tree planting. However, the focus will remain on reducing emissions, particularly through the continued rationalisation of Council land and building assets, reduction and electrification of travel for Council business and the decarbonisation of heat in buildings. Further steps are now being taken to address the challenges associated with reducing emissions from corporate property, which includes the commissioning of external specialist support to help with the preparation of a Carbon Reduction Strategy (Corporate Property) to 2032.

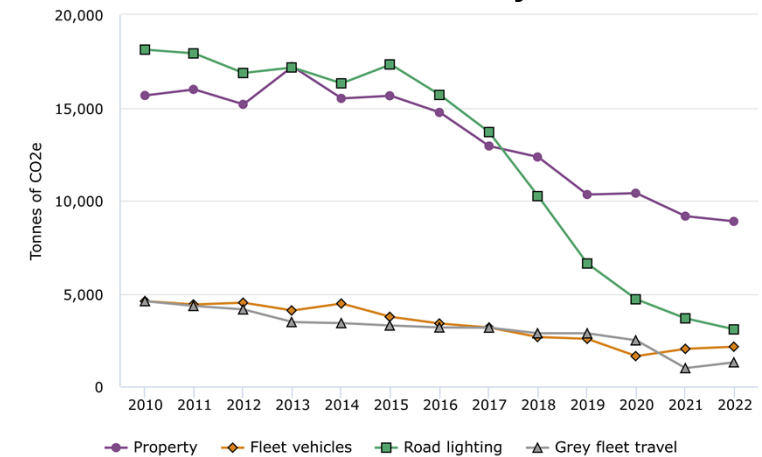


2019-2020	55.3%
2020-2021	63.1%
2021-2022	64.2%
Target 22-23	68.5%



2019-2020	8,714,899
2020-2021	3,584,868
2021-2022	4,716,594
2022-2023	4,835,294
Target	4,638,791
Performance	Review
TonnesCO2e	1,328

Breakdown of CO2e emissions by main sources



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 arising from activities outside of our own operations, for example purchased goods and services. 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 first pilot project has been successfully delivered, with more pilot projects now in delivery.

Council and Departmental annual emission reduction targets to 2032 have been established and approved and are now being embedded in Departmental Service Plans.

✔ **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

Expected completion date: 31 Mar 2023

Work has commenced on implementing a Flood Warden Community Signage Scheme in Derbyshire. This scheme is being rolled out into pilot areas between Quarter 3 2022-23 and Quarter 1 2023-24.

A bid has been submitted to the Department for Education for the Sustainable Drainage Systems for Schools programme, the outcome of which will be known by March 2023.

The Local Flood Risk Management Strategy review is still ongoing, and we should have a draft ready by early January 2023.

The Council continues to work with Severn Trent Water on the Ilkeston and Melbourne Flood mitigation schemes. Ilkeston is now at the outline optioneering stage, and Melbourne will start to deliver certain phases of the scheme in 2023-24.

The Highway Drainage Capital programme will start to deliver schemes on the ground between Quarter 3 2022-23 and Quarter 1 2023-24, along with ongoing remedial/repair works to the highway drainage network which is ongoing through the highways programme and the Highway Drainage Team.

An extensive series of site visits have been undertaken with the residents and businesses in Matlock, to gain their buy-in to a potential Property Flood Scheme. So far we have had 100% take up, and work will now commence in 2023-24 as to how we can take this forward through to implementation.

✔ **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 Council's Climate Change Strategy was approved by Cabinet on 14 October 2021 and is now just over one year into its implementation and monitoring. An annual review of delivery of the Strategy has been undertaken and is to be presented to Cabinet in January 2023. Quarter 3 updates: 17 (53%) of the 32 priority actions in the Strategy were allocated a Good rating, meaning that they are on track or complete with outcomes in line with expectations. 15 priority actions (47%) were allocated a Review rating, meaning that there is some risk to achieving timetable and/or outcomes and appropriate steps are being taken to bring these actions back on track. One priority action (3%) has been allocated an Action rating meaning that, at present, it is unlikely to achieve timetable and/or deliver the required outcome. This action falls under the Council Operations and Estate theme and relates to the Council's delivery of heat decarbonisation projects through the Salix-funded Public Sector Decarbonisation Scheme. Steps are being taken

by Corporate Property to assess opportunities for improvement in this area. The majority of targets within the Strategy are also allocated a Good or Review rating at the end of Quarter 2.

The Vision Derbyshire Climate Change Strategy was approved by Cabinet and the Vision Derbyshire Joint Committee in April 2022, and the supporting Action plan was endorsed by the Vision Derbyshire Climate Change Lead Members and Portfolio Holders Group in October 2022. The Action Plan has been developed to inform and structure the delivery of collaborative projects to 2025 across a series of themes. Delivery of the Strategy and Action Plan is overseen by the Vision Derbyshire Climate Change Officers Group.

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

Rating: Good

Original completion date: 31 Dec 2022

Expected completion date: 31 Mar 2023

The initial final draft of the Derbyshire Natural Capital Strategy was submitted by the end of September 2022. The Strategy is being refined but should be completed before the end of the financial year.

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

Rating: Good

Expected completion date: 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 will be 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 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.

Work is on-going to develop an Memorandum of Understanding with the minerals and quarrying sector to explore opportunities for decarbonisation and renewable energy generation.

A Strategic Framework for Council action to deliver Net Zero Energy in Derbyshire is being drafted.

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

Rating: Good

Expected completion date: 31 Mar 2023

Key Cycle Network -

In collaboration with Derby, Derbyshire, Nottingham and Nottinghamshire partners the Council has developed a joint walking and cycling infrastructure plan. Together we are now seeking public input via a dedicated consultation information website and survey. This engagement exercise will run until March 2023.

Further the Council continues to develop high priority sections of the proposed Key Cycle Network, recent highlights include:

- Little Eaton Branch Line: Community engagement events;
- 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;
- Derwent Valley Cycle Route: Shardlow to Hathersage Feasibility Study.

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 mini-competition using an existing framework in the new year;
- Soft market testing with numerous charge point operators 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.
- Early development of a pilot project for increasing the use of Council owned electric fleet is making progress. 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.

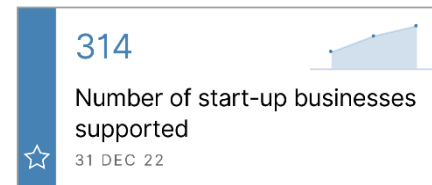
Agreed and implemented the Covid-19 Economic Recovery Strategy to drive good growth and maximise low carbon economic opportunities

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

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.

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 business and enterprises as possible without sacrificing the original objectives of both schemes. The fund will maximise low carbon economic opportunities across the county.

The number of start-up businesses supported in Quarter 3 was 73. This is a reduction in numbers from the previous quarter but the quarter reflects the same period trend in 2021. The current economic climate is impacting the number of enquiries relating to new business start-ups but year to date figures are exceeding the target for the year.



2022-2023	314
Target	150
Performance	Strong

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

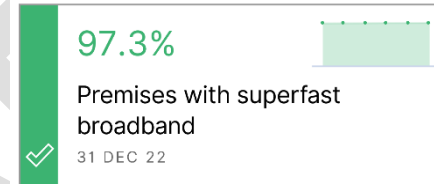
Rating: Good (Review in Q2) Expected completion date: 31 Mar 2023

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 53 grants were allocated in Quarter 3, a significant increase from 38 in the previous quarter. This quarter the totals allocated are: Scholarship - 40 grants equating to £35,158, Small Grants fund - 10 grants and Demonstrator Fund - 3 grants both equating to £703,786 of spend.

✓ 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 Expected completion date: 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 £328,710. This scheme is now paused until a new scheme is launched. 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. It will need to be discussed as to what extent the Council will contribute to the Top Up scheme going forward.



2021-2022	96.9%
2022-2023	97.3%
Target	97.3%
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. Procurement is expected to commence in early 2023.

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 36,000 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.

✓ Delivered the “Invest in Derbyshire” plan to increase levels of inward investment into the county

Rating: Good

Expected completion date: 31 May 2023

Quarter 3 has brought a reduced number of enquiries from investors and businesses considering their expansion in Derbyshire. The enquiries related to sustainable energy, advanced manufacturing and engineering sectors have remained most frequent in this period. Economic and geopolitical ambiguity, inflation and labour shortages have had a visible negative impact on decisions of domestic and foreign investors. Nevertheless, a number of significant projects are being supported in order to secure investment and jobs for Derbyshire. The Invest in Derbyshire project promotes Derbyshire's rich offer and investment opportunities via multiple platforms. The programme's output delivery maintains a strong level of achievement, reaching and exceeding 90% targets in all categories.

◻ 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 inclusion of social mobility as a key issue within the Derby, Derbyshire, Nottingham and Nottinghamshire County Deal. The linkages across to priorities outlined in the Government's Levelling Up agenda over the coming year will be critical in understanding the scale of the challenge and breadth of work required. Progress in developing the scope and delivery programme for this area of work has however been limited due to difficulties in recruiting the programme team. Work is taking place to review current hosting arrangements for the programme team alongside a light touch review of the Vision Derbyshire approach which will consider the resourcing of the approach and recruitment to the vacant posts.

✔ 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 quarter to improve outcomes for children and young people and support catch-up on learning.

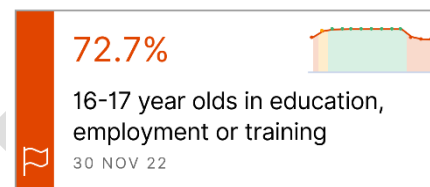
A key activity this quarter has been the launching of a 'Confident Communicators and Readers' programme aimed at supporting Derbyshire schools and settings to improve outcomes in communication, language and reading from the early years to Year 7. 19 schools and settings have been recruited to the Confident Communicators programme and 21 schools have been recruited to the Confident Readers programme.

Pupil attendance continues to be a key area to support schools. 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. The Education Improvement Service continues to support and implement the strategies which underpin the White Paper in raising outcomes for all pupils.

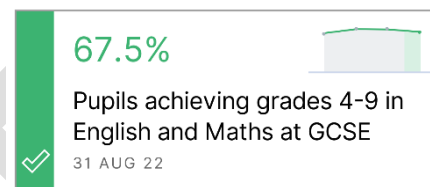
Scrutiny of pupils' outcomes suggest that there is a need to refine the programmes of support so that they link more directly to school self-evaluation and priorities. The Council's Education Improvement Service will work with partners to develop 'Phonics into reading' and 'Phonics into writing' programmes over the following months.

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 will therefore not be comparable to 2022 outcomes. Targets this year predominantly relate to comparator performance and therefore will not be confirmed until final comparator outcomes are published.

2021-22 data 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



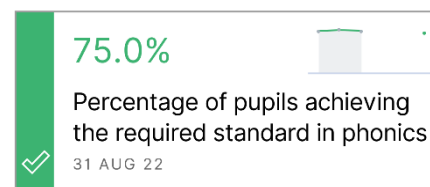
2021-2022	96.5%
2022-2023	72.7%
Target	88.8%
Performance	🚩 Action (Good in Q2)
National Benchmark	92.9%



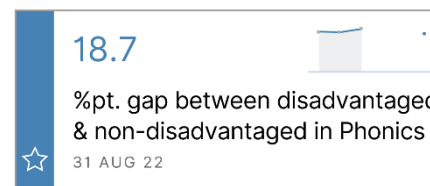
2021-2022	71.6%
2022-2023	67.5%
Target	64.3%
Performance	✔ Good
National Benchmark	67.1%



2022-2023	31.6
Target	28.2
Performance	🚩 Action



2019-2020	80.0%
2022-2023	75.0%
Target	75.0%
Performance	✔ Good

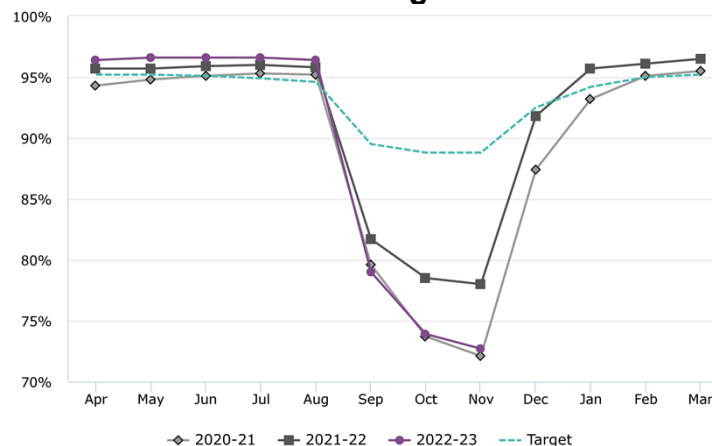


2019-2020	20.6
2022-2023	18.7
Target	20.6
Performance	★ Strong

nationally (18.7%) has narrowed compared to 2019 (20.6%). Provisional data for the proportion of pupils achieving a standard pass (grades 4-9) in English and Maths at GCSE (KS4) of 67.5% meets the target of maintaining an outcome significantly better than national figures. Although the provisional 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.

The percentage of 16 to 17 year olds in education, employment or training for the 3 months of September, October and November 2022 is 72.7%. This is below the same time last year (77.9%) and is below the national figure (78.7%) and the outcome for East Midlands (79.3%). Current performance places Derbyshire in the lower-middle quartile. The target this year is to maintain performance within the top quartile nationally. This indicator has a strong seasonal pattern in outcomes with young people's activity status needing to be established at the start of every academic year. Whilst performance is below the same time last year, there is full confidence that performance will improve over the next couple of months.

16-17 year olds in education, employment or training

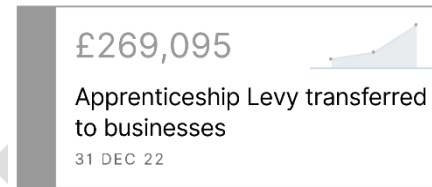


✔ Worked with Derbyshire businesses to support the creation of apprenticeship opportunities in key economic sectors, connecting people to local job opportunities

Rating: Good

Expected completion date: 31 Mar 2023

Performance in the quarter has been steady showing particularly strong engagement in December despite being a short month in terms of working days. This was primary due to businesses endeavouring to process applications before the end of the calendar year. To date this year £269,095 of the apprenticeship levy has been transferred to businesses, £172,376 in Quarter 3. The cost of each apprenticeship differs in terms of type of course and the age of the apprentice and so no target has been provided for this under-pinning performance measure.



2022-2023	£269,095
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: Review

Original completion date: 31 Mar 2023

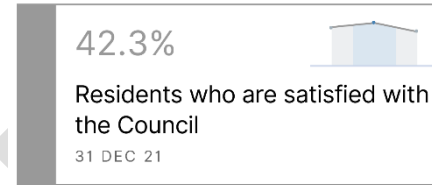
Expected completion date: 31 Mar 2024

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. As 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, a "Review" rating has been allocated to this area of work.

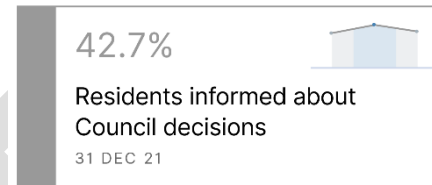
The Derwent Valley Mills World Heritage Site Development Framework continues to be progressed. A presentation and draft prospectus has been prepared to stimulate discussions with all local planning authorities in the World Heritage Site. This presentation will start to be delivered in Quarter 1 of 2023-24. This area of work has therefore been rated as good.

Overarching Measures

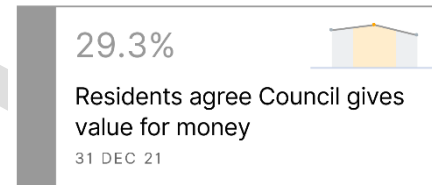
The online Your Council Your Voice (YCYV) survey which provides the data for the overarching measures ran from Monday 3 October 2022 to Sunday 13 November 2022. The data from the survey is currently being analysed and will be reported in Quarter 4, along with an update against the YCYV Action Plan and the approach for 2023.



2019-2020	48.1%
2020-2021	53.4%
2021-2022	42.3%
2022-2023	Due in Q4
Target 22-23	58.0%
National Benchmark	56.0%



2019-2020	40.8%
2020-2021	50.5%
2021-2022	42.7%
2022-2023	Due in Q4
Target 22-23	52.0%



2019-2020	34.0%
2020-2021	38.9%
2021-2022	29.3%
2022-2023	Due in Q4
Target 22-23	43.0%
National Benchmark	43.0%






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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.

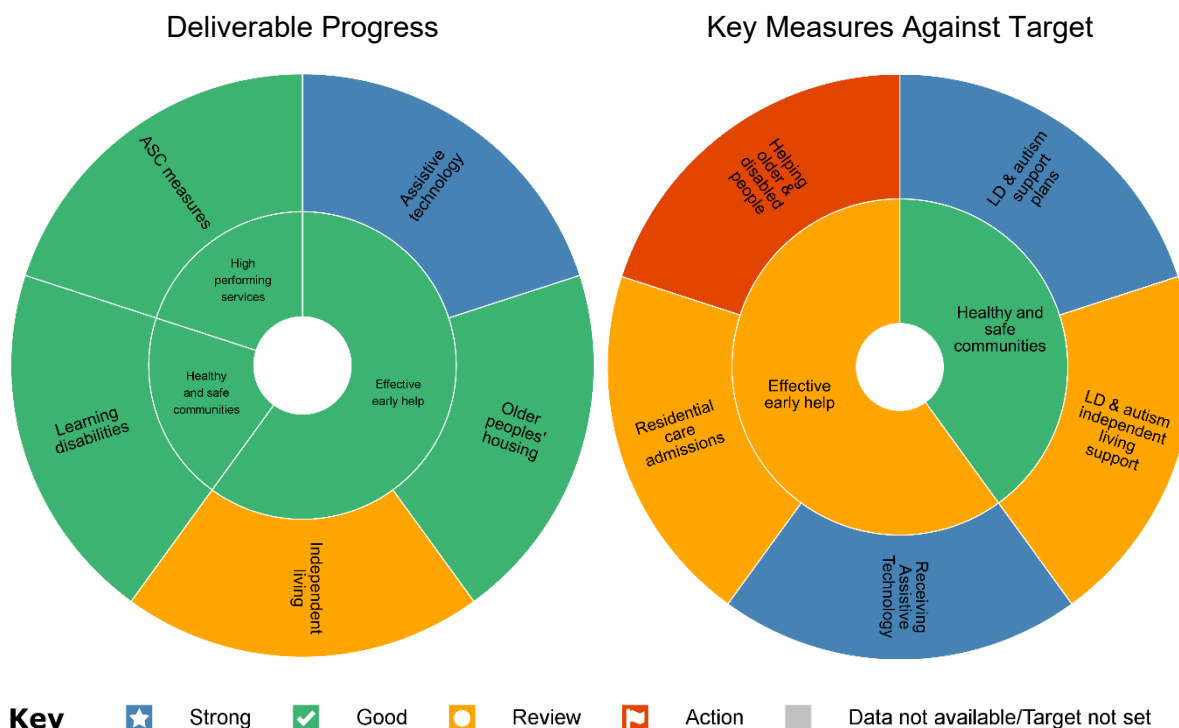
Key

	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.

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Adult Care - Portfolio Summary



Progress is "good" or "strong" for the majority of the Council Plan deliverables led by the portfolio.

Key areas of success are:

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

During Quarter 3 there were 269 new referrals, an increase over the previous two quarters, bringing the total number of referrals so far in 2022-23 to 721 against a target of 450.

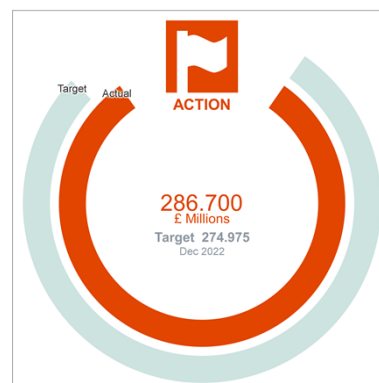
Key areas for consideration are:

- ◼ 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**

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:** As part of the Short Term Service review work has been undertaken to create new job profiles and structure for the service. Whilst this is good progress there still remains a shortage of homecare support.

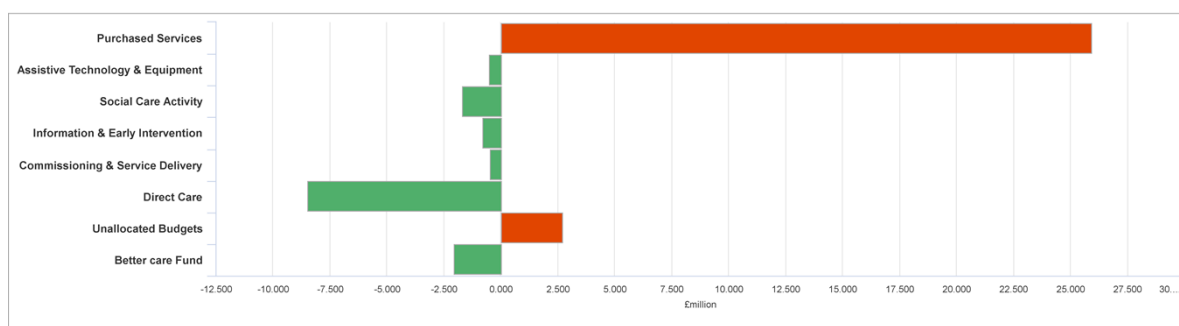
There is a forecast overspend of £11.725m on the portfolio after the allocation of £0.397m of DLUHC Covid-19 emergency grant funding and after the use of £2.500m of Adult Social Care and Health departmental earmarked reserves. The forecast includes £2.909m of inflationary increases. Before the allocation of reserves funding, the main variances are:

Forecast Outturn against Target Budget



- **Purchased Services, £25.922m overspend -** There has been an increase in hospital discharges and because there is an insufficient supply of home care and reablement services, this has driven increased placements into residential homes rather than into care at home. As a result, expenditure on independent sector placements has increased.
- ✓ **Direct Care, £8.465m underspend -** This is partially offset by underspends on the Direct Care home care service, due to recruitment difficulties, and Council-run Direct Care homes for older people, due to planned re-provision and efficiencies. The forecast includes inflationary pressures of £1.700m in respect of utilities and catering supplies.
- ✓ **Social Care Activity, £1.701m underspend -** Underspend on staff pay and travel due to vacancies in the social work team.
- **Unallocated budgets, £2.695m overspend –** Budget savings which have yet to be achieved. These are offset by alternative one-off savings achieved via the claw back of unused additional Direct Payment funds that have been included in the ‘Purchased Services’ forecast.
- ✓ **Better Care Fund, £2.064m underspend –** Additional income from Derby and Derbyshire Integrated Care Board (ICB) resulting from a funding uplift for 2022-23 which was only confirmed part way through the financial year.

Forecast Under (-)/Over Spend by Service Line



The budget savings target for 2022-23 is £6.811m, with a further £2.570m target brought forward from previous years. £6.591m of the in-year savings target will be achieved, of which £2.550m will be met from alternative one-off savings. Delivery of brought forward and some 2022-23 base budget savings has been deferred to future years.

Additional funding has been provided in the 2022-23 budget for the main growth items:

- Demographic Growth - £5.016m ongoing - Increases in 65+ population, the number of disabled adults accessing services, cases of early onset of dementia, the complexity of need and the complexity of clients transitioning from Children's Services.
- Pay Award 2021-22 - £1.636m ongoing.
- Pay Award 2022-23 - £6.988 ongoing, £0.043m one-off.
- National Insurance Social Care Levy - £0.395m one-off – additional cost of a 1.25% temporary increase in employer National Insurance contributions from 6 April 2022 to 6 November 2022.
- Employer Pension Contributions - £0.248m ongoing, £0.531m one-off – additional Local Government Pension Scheme employer pension contributions, which are required because of a difference between forecast pensionable pay when contributions were agreed and actual pensionable pay experience.
- Independent Sector Fees 2022-23 - £12.257m ongoing - Due to the increase in the National Living Wage each year, there has to be an above inflation increase in the independent sector care home fees the Council pays, to reflect the additional cost pressures on the providers.

Other significant additional items of funding that the portfolio is expected to receive or has received since the budget was set are:

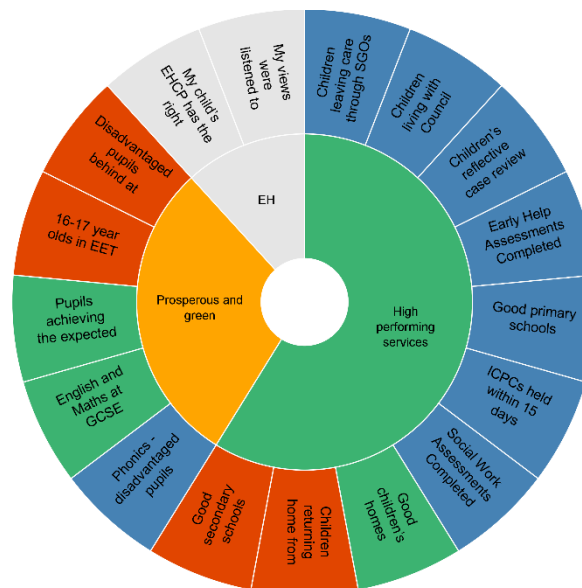
- Former Independent Living Fund Grant (ILF) - £2.534m one-off - On 8 March 2022, the Government confirmed that the former ILF recipient grant will continue to be paid to local authorities in 2022-23.
- Contain Outbreak Management Fund (COMF) - £5.000m one-off – grant used to support new hospital discharge protocol.
- Additional Direct Payment claw back - £2.500m one-off – return of unused funds.

Children's Services and Safeguarding and Education - Portfolio Summary

Deliverable Progress



Key Measures Against Target



Key Strong Good Review Action Data not available/Target not set

Progress is "good" or "strong" for the majority of the Council Plan deliverables led by the portfolio.

Key areas of success are:

- Consistent, high quality early help and safeguarding services for children and families across Derbyshire - The published letter from the Council's 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'. Performance this quarter remains strong.
- 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 - Provisional 2021-22 data for the proportion of pupils achieving a standard pass (grades 4-9) in English and Maths at GCSE (KS4) of 67.5% is again significantly better than national figures.

- Increased recruitment, utilisation, and retention of Council foster carers to ensure that more children in the Council's care can benefit from loving stable homes with foster carers – Despite local and national challenges with foster carer recruitment and retention, Derbyshire's activity and focus to improve placement capacity for children and young people is having a positive impact. More children in care are benefitting from loving stable homes with foster carers.

Key areas for consideration are:

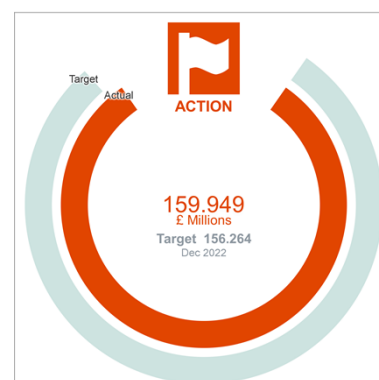
- Reviewed how the Council delivers home to school transport for children with special educational needs ensuring the most effective use of resources - A number of risks and challenges identified during Quarter 1 have delayed progress of this deliverable. A pilot panel process has recently been established 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.
- Worked with schools so that the percentage of children and young people attending good or better schools improves at a faster rate than nationally - Whilst the proportion of Derbyshire pupils attending good or better primary schools has increased at a faster rate than national figures since the start of the 2022-23 academic year, this has not been the case for secondary phase. There has been a fall in the proportion of Derbyshire pupils attending a good or better secondary school. 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 emerging themes such as safeguarding procedures.

There is a forecast overspend of £3.685m on the portfolio.

The overspend includes an expected allocation of £2m of one-off funding from contingency budgets to fund rising costs and demand in Children in Care (CiC) placements.








Projections include inflation. Current estimates of inflation pressures are a £0.430m increase in energy costs, a £0.930m increase in food costs and a £0.093m increase in transport and fuel excluding Home to School Transport which is covered by specific contingency budgets. Not all of these costs will be met from the Council budget as a number of services are funded by trading or grant income, however potentially this may impact on the contribution those

Forecast Outturn against Target Budget



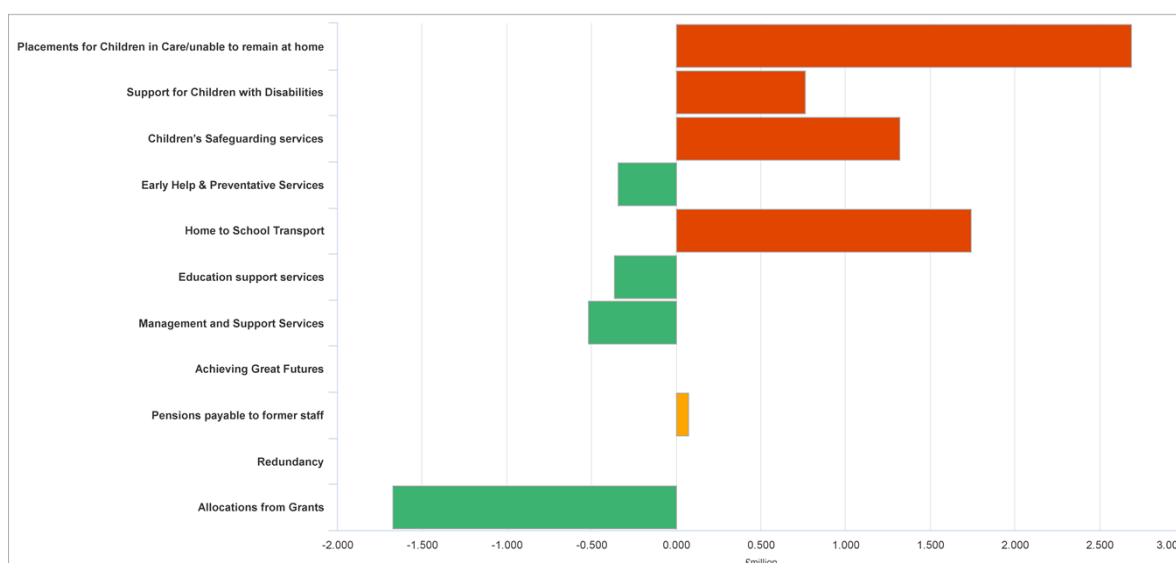
services can make to corporate overheads. The price increase on fostering allowances and residential placements is greater than estimated in the budget pressures allowed for when the budget was set; this has resulted in additional inflationary pressures of around £1.952m. In total it is estimated that the inflationary pressures listed account for approximately £2.403m of the overspend against the Council budget and if funding were to be made available to departments to meet those, the Children's Services overspend would reduce to £1.282m. The wider impact of inflation and cost of living increases on costs and demand for services is as yet too uncertain to include in outturn projections.

The main variances are:

-  Placements for Children in Care (CiC)/Unable to remain at home, £2.688m overspend - Expenditure on placements for children in care or alternatives to care is continuing to rise due to an increase in the number and cost of placements. The number of children requiring support is growing because the rate at which children enter care is greater than the rate at which children exit care and because alternatives to care often require long-term financial support leading to a growing number of arrangements to fund. Average cost increases are due to inflation and the need to make more higher cost placements with independent providers. This forecast assumes that £2m of one-off funding will be allocated from the CiC placements contingency budget.
-  Support for Children with Disabilities, £0.763m overspend - Primarily due to the need to provide high cost packages to support children with complex needs to remain with their families or maintain their current CiC placement.
-  Children's Safeguarding services, £1.320m overspend - Due to the cost of employing agency social workers to cover vacancies.
-  Early Help & Preventative Services, £0.342m underspend - Temporary vacancies.
-  Home to School Transport, £1.742m overspend - Projected spend exceeds current allocated budget due to an increase in the number of children eligible for Council funded transport and an increase in average costs. The increase in cost is due to both economic factors affecting contractors and an increased need for more specialised vehicles to transport individual children.
-  Education support services, £0.367m underspend – Additional income from grants and traded services.
-  Management, ICT, Business services and other support services, £0.519m underspend - Underspend is primarily temporary vacancies within Business Services.

- Pensions payable to former teachers and other staff, £0.072m overspend - These costs represent pension obligations payable to teachers and other staff previously employed by the Authority. The majority of the cost relates to staff who left under efficiency programmes during the early 1990s.
- Grant income, £1.672m underspend - This underspend comprises in-year grant funding of which the largest item is the allocation from the Dedicated Schools Grant of £0.889m for Early Help services. These may not be available on an ongoing basis so these are used to mitigate against current levels of spend.

Forecast Under (-)/Over Spend by Service Line



The budget savings target for 2022-23 is £0.046m, with a further £0.678m target brought forward from previous years. The in-year savings target of £0.046 will be achieved. The prior-year savings target of £0.678 will also be achieved.

Additional funding has been provided in the 2022-23 budget for the main growth items:

- Leaving Care Services - £0.629m ongoing - Legislation has been enacted which places additional statutory duties on the Authority for care leavers. This ongoing allocation of funding ensures the Leaving Care Service staffing structure agreed in 2019 can be funded on a long term basis to meet the demands of the rising numbers of care leavers and continue to develop to support sustainable outcomes for care leavers.

- Education Psychology Demand - £0.210m ongoing - There has been a significant increase in the numbers of Education, Health and Care Needs Assessments (EHCNAs) agreed each year and it is a statutory requirement for the Local Authority to commission advice from an Educational Psychologist for each EHCNA. Funds additional EPs to ensure that statutory requirements can be carried out.
- Children's social care - Placements for children in care - £6.096m ongoing, £0.092m one-off, £1.222m ongoing contingency - The allocation recognises the greater numbers of children requiring placements and increased average costs of placements. Another £2.000m contingency allocation for one-off growth is included in the portfolio forecast.
- Children's social care - Vulnerable Children and Young People - £1.135m ongoing - The allocation recognises the greater numbers of children in care requiring support in addition to a care placement and on the edge of care requiring support to prevent entry to care.
- Children's social care - Disabled Children complex needs support to remain at home - £0.450m ongoing - Funding for direct payments to families with disabled children. The number of children supported in this way has increased over recent years and includes a greater number of children with highly complex needs receiving extensive care packages to enable them to remain at home having.
- Home to School Transport - £3.000m ongoing, £2.480m ongoing contingency - The allocation recognises the greater numbers of children and young people with SEN and increased cost of journeys.
- Social Workers - £0.400m one-off - To fully fund the frontline social work structure and the market supplement, without the need to hold a level of vacancies which would be counter-productive in meeting the statutory demands to help, protect and care for children in Derbyshire. The market supplement payment for social workers in frontline children's social work teams was introduced in July 2019 to support the Council's recruitment strategy.
- Performance, Quality and Participation - £0.291m one-off - Funding to support service pressures in complaints management and subject access requests (SARS).
- Process Improvement - £0.193m one-off - To fund a dedicated team to review and improve processes within Children's Services.

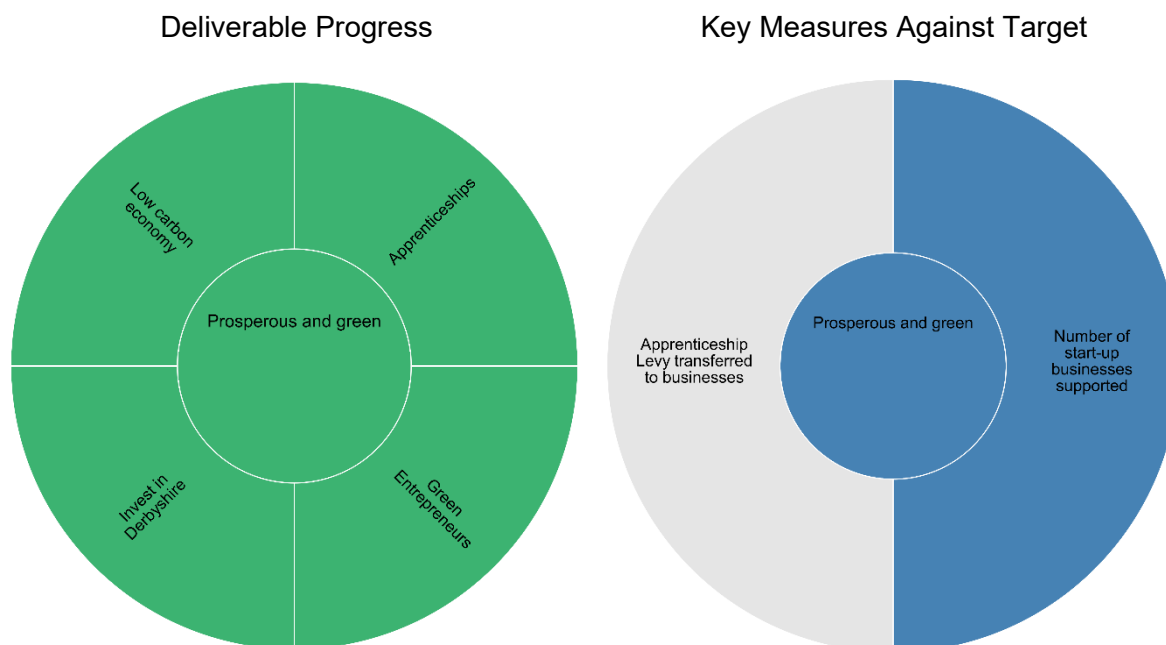
- Elective Home Education - £0.360m one-off - Over the last year nationally and locally there has been a large increase in the number of Electively Home Educated (EHE) children. Funding to extend the EHE team to meet statutory functions to manage applications, determine whether there are any safeguarding risks and assess whether their education is suitable.
- Children in Care Legal Proceedings - £1.100m one-off - This allocation is for the expenditure associated with court proceedings which have increased in number and duration, incurring higher court fees and requiring greater use of external legal firms.
- Sports and Outdoor (SORE) - £0.980m one-off - Funding is to support the service during 2022-23 pending a review of the needs of the service moving forwards.
- Youth Action Grants - £0.125m one-off - To deliver the 2021 election manifesto commitment for a further Youth Action Grant Scheme to supported voluntary and community groups across Derbyshire.
- Temporary Alternative Children's Homes Accommodation During Refurbishment or Replacement - £0.946m one-off - One-off contingency budget to fund temporary accommodation to enable essential refurbishment at four children's homes and the rebuild of a short breaks home. The contingency has been drawn-down and a revenue contribution to capital made to support the Childrens Home refurbishment programme as approved by Cabinet on 16 June 2022.
- Pay Award 2021-22 - £1.083m ongoing.
- Pay Award 2022-23 - £4.154 ongoing, £0.028m one-off.
- National Insurance Social Care Levy - £0.270m one-off – additional cost of a 1.25% temporary increase in employer National Insurance contributions from 6 April 2022 to 6 November 2022.
- Employer Pension Contributions - £0.171m ongoing, £0.366m one-off – additional Local Government Pension Scheme employer pension contributions, which are required because of a difference between forecast pensionable pay when contributions were agreed and actual pensionable pay experience.

Other significant additional items of funding that the portfolio is expected to receive or has received since the budget was set are:

- Programmes Team - £0.392m one-off - one year funding via the Corporate Services and Transformation Programme Management Office budget to continue dedicated project resource to effect change and deliver one-off initiatives within Children's Services.
- Dedicated Schools Grant (DSG) contribution to costs - £0.889m one-off – support for Early Help services.

Holiday Activities and Food Programme and Household Support - £8.262m one-off – grant to support families and vulnerable households.

Clean Growth and Regeneration - Portfolio Summary



Key ★ Strong ✓ Good ◻ Review 📧 Action ◻ Data not available/Target not set

Progress is "good" for all of the Council Plan deliverables led by the portfolio.

Key areas of success are:

- ✓ **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**

Approval in principle granted in December 2022 following the submission of the Outline Business Case.

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

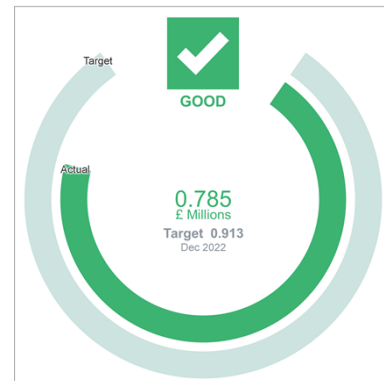
To date this year £0.269m of the apprenticeship levy has been transferred to businesses, £0.172m in Quarter 3.

There are no key areas of concern.

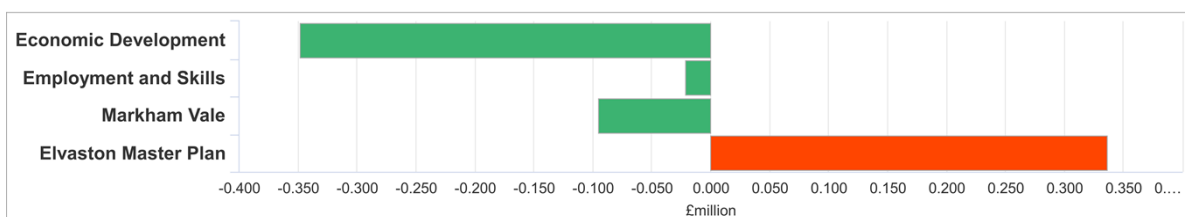
There is a forecast underspend of £0.128m on the portfolio. The main variances are:

- Economic Development, £0.347m Elvaston Master Plan, £0.366m overspend – Current works being undertaken cannot be capitalised, however there is no Revenue budget in place to fund them.
- Economic Development, £0.348m underspend - Due to staff vacancies.

Forecast Outturn against Target Budget



Forecast Under (-)/Over Spend by Service Line

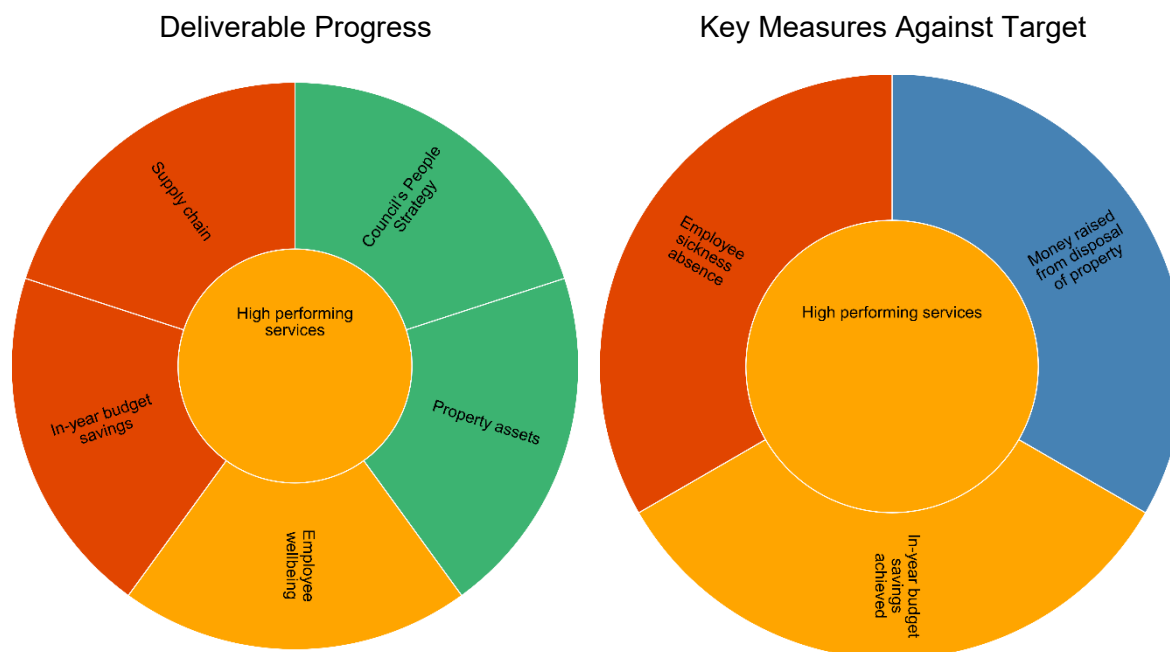


There are no budget savings allocated to this portfolio.

Additional funding has been provided in the 2022-23 budget for the main growth items:

- Regeneration Services Development - £0.275m ongoing, £0.140m one-off - Additional resources to grow core establishment as demands on the service continue to grow. Implementation of a grants and bidding team who once established should become self funding.

Corporate Services and Budget - Portfolio Summary



Key ★ Strong ✓ Good ◯ Review 📌 Action □ Data not available/Target not set

Progress is "good" for 2 out of the 5 Council Plan deliverables led by the portfolio.

Key areas of success are:

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

Cabinet approved the revised Wellbeing Strategy and a revised Health and Safety Policy Statement and Organisational Responsibilities document on 17 November 2022. Work continues to collate all the existing Council Health Safety and Wellbeing policies and guidance and to begin to review and rationalise these into a one Council format.

- ✓ **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**

During Quarter 3 £2.465m was raised from the disposal of land and buildings. This exceeded the Quarter 3 target of £0.837m. The concerns around the uncertainty in the economic and property market did not translate into a reduction in demand and sales out performed reserves. The Council is on track to exceed the end of year target of £2.900m.

Key areas for consideration are:

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

Issue: Employee sickness absence has risen to 5.5% for the year up to end of Quarter 3 2022-23 compared with 5.0% for the same period last year. The target for the year is 4.6%. **Response:** Sickness levels continue to be reported to Senior Management teams on a regular basis. The sickness data has been refined further to better understand the direct effect that uncontrollable/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. 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.

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

Issue: It is forecast that of the in-year savings target of £8.057m, £7.337m will be achieved in the current financial year. **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. 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

Issue: There is an unprecedented demand for procurement and contract management employees. This is impacting on our ability to recruit into procurement and contract management vacancies and causing significant delays to establishing and implementing the Council's contract management framework. **Action:** While recruitment difficulties remain, some progress is being made. Contract Management training is now available free of charge via Central Government, and this has been publicised across the Council to enable employees who are currently tasked with managing contracts to access training. The Council are also working with the Cabinet Office in piloting an advance contract management training offer, with ten employees from various departments taking part.

There is a forecast overspend of £3.137m on the portfolio after the allocation of £0.810m of DLUHC Covid-19 emergency grant funding. Before the allocation of this funding, the main variances are:

❑ Strategic Management, £0.162m overspend – Due to unallocated departmental savings.

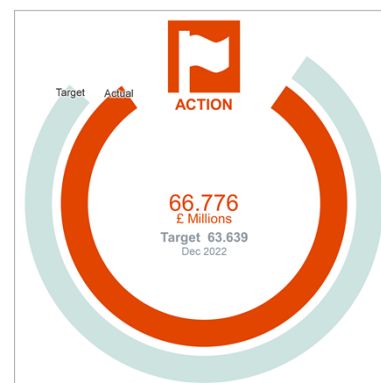
❑ Legal services, £0.682m overspend - The forecast overspend for Legal is primarily due to non-achievement of savings targets (unachieved targets carried forward into 2022-23 of £0.378m). There are plans in place for achievement of these savings targets. It is also a result of a salaries budget shortfall, which on a fully resourced section is £0.952m. This has been masked in previous years due to one-off funding and a budget pressure has been put forward to close the gap.



Legal Services has also received additional funding this year of £0.904m for additional posts in the Childcare & Education teams, recruitment of these posts is now taking place with the posts expected to be filled by April 2023. Whilst these vacancies have a positive impact on the budget position, this is offset by the use of more expensive agency locum solicitors in the interim.

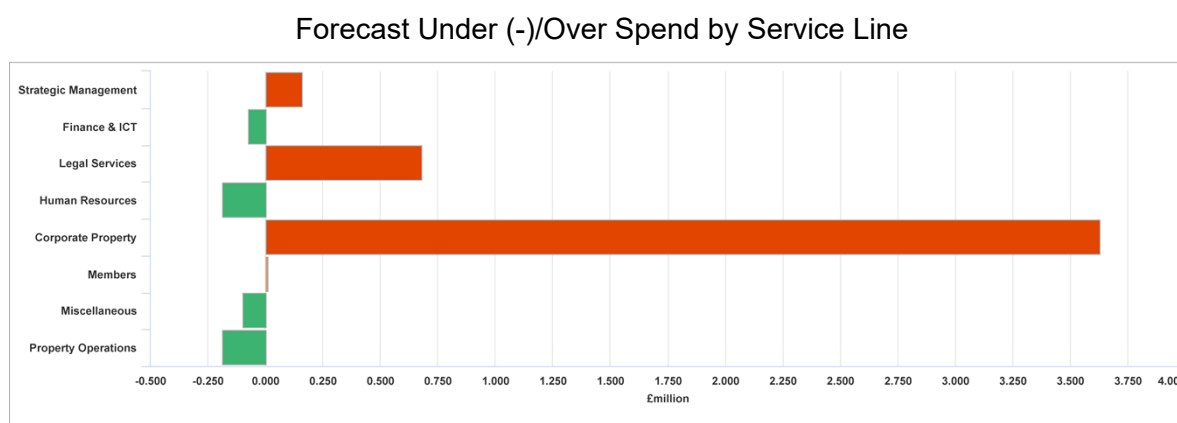
The current forecasts for Legal Services do not reflect any income or achievement of savings from the new operating model known as Core Offer, although it is hoped that some level of savings will be delivered this financial year. Research has shown substantial benefits have been delivered in other Local Authorities that have introduced a similar operating model. Work is currently being undertaken to identify the level of income arising from introducing the Core Offer. It is already evident that departments are giving more consideration to the level of work directed to Legal Services; therefore, some benefits in respect of demand management are being realised.

✅ Human Resources, £0.184m underspend - Unfilled vacancies of £0.600m and a £0.150m underspend on the training budget, arising due to a review of the Learning & Development Section that has resulted in the training programme not being completed this financial year. This is offset by £0.364m of income targets and £0.295m allocated savings target which will not be achieved this financial year. Work is currently progressing to identify alternative savings initiatives to achieve the income and savings targets in a future financial year.

Forecast Outturn against Target Budget



-  Corporate Property, £3.629m overspend - The main overspends are on the Corporate Property Division of £1.324m; the County Buildings budget of £1.369m and as a result of the under achievement of the Industrial Development income target of £0.538m. The overspend is primarily due to the non-achievement of historic savings targets. These savings are expected to be achieved through the rationalisation of the Property base and consequent reduction in Property running costs and borrowing savings on Capital receipts. There will be best efforts to achieve this target through PSP Derbyshire LLP as the principle method of delivering the savings target. It is estimated that inflation in respect of buildings maintenance, gas and electricity accounts for £0.898m of the forecast overspend, after allowing for the offset from Government price caps.
-  Property Operations, £0.187m underspend - A surplus on the DSO as a result of increased charge-out rates.. Also, as a result of officers managing overheads and surpluses across the Construction & Maintenance trading accounts from quoted works.



The budget savings target for 2022-23 is £0.444m, with a further £4.397m target brought forward from previous years. The in-year savings target of £0.444 will be achieved. £2.532m of savings brought forward from previous years will be achieved before the end of the financial year.

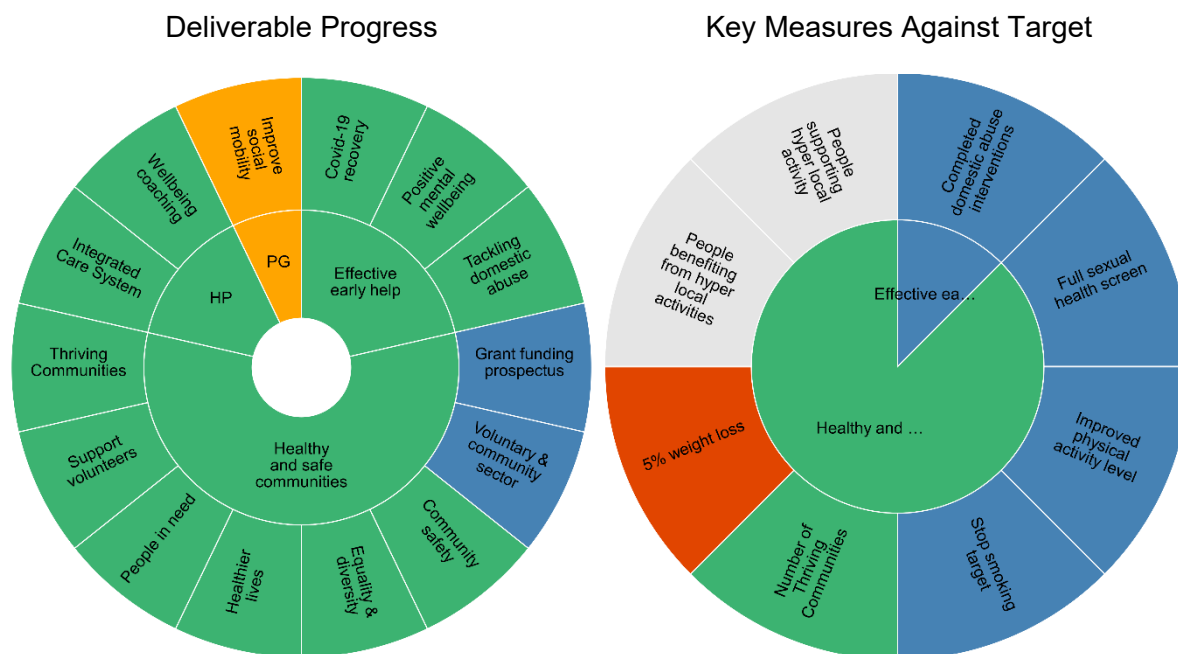
Additional funding has been provided in the 2022-23 budget for the main growth items:

- Finance & ICT-Procurement Staff Restructure - £0.095m ongoing - To support the response to the new National Procurement Policy Statement (NPPS).
- Finance & ICT-Cloud Storage - £0.400m ongoing - To purchase licences for the new soft telephony solution.

- Finance & ICT-Delivery Priorities - £0.200m ongoing - To invest in the ICT Strategy which has the need to increase the ICT Budget by £1m (£200k per year) over the 5-year strategy period to support the delivery of the priorities.
- Finance & ICT-Software Asset Management Tool - £0.062m ongoing, £0.025m one-off - To purchase a Software Asset Management tool (SAM).
- Finance & ICT-Centralised Procurement - £0.085m ongoing - To provide a procurement Team for Children Services.
- Project Support-External Advisors - £3.000m one-off - Technical and professional support for waste matters.
- Finance & ICT-Revenue Financing Costs for Capital Bids - £2.925m ongoing - This reflects the financing costs associated with the additional borrowing that is required to support new starts in the capital programme.
- Legal Services-Child Protection - £0.730m ongoing - To appoint additional staff to work in the Child Protection Team.
- Legal Services-Education Legal team - £0.174m ongoing - For additional support required for the Education Legal Team.
- ODP-Business Change & Programme Mgt teams - £1.020m ongoing, £0.020m one-off - To ensure the Council can more effectively deliver and implement one council change and strategic transformation.
- ODP-Domestic Abuse - £1.417m ongoing - To enable the development and delivery of a long-term comprehensive commissioning strategy on Domestic Abuse.
- ODP-Community Safety - £0.254m ongoing - To support new activity required to meet statutory duties in respect of Community Safety.
- ODP-Vision Derbyshire annual contribution - £0.088m ongoing - To support the Council's contribution to the Vision Derbyshire Programme resource.
- ODP-Equalities - £0.092m ongoing - To support the implementation of the Council's new Equality, Diversity, and Inclusion Strategy.
- ODP-Channel Shift - £0.034m ongoing - To support the Team working on Channel Shift.
- Pay Award 2021-22 - £0.940m ongoing.

- Pay Award 2022-23 - £3.046 ongoing, £0.019m one-off.
- National Insurance Social Care Levy - £0.207m one-off – additional cost of a 1.25% temporary increase in employer National Insurance contributions from 6 April 2022 to 6 November 2022.
- Employer Pension Contributions - £0.132m ongoing, £0.281m one-off – additional Local Government Pension Scheme employer pension contributions, which are required because of a difference between forecast pensionable pay when contributions were agreed and actual pensionable pay experience.

Health and Communities - Portfolio Summary



Key ★ Strong ✓ Good ◻ Review 🚩 Action ◻ Data not available/Target not set

Progress is "good" or "strong" for the majority of the Council Plan deliverables led by the portfolio.

Key areas of success are:

- ★ **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**

Following a six-week period of engagement, decision letters have been issued to all 62 organisations covered by the review on the future status of their funding. For those grants where agreement had been reached to commission funding moving forward, work will continue to ensure new arrangements are in place from April 2023, to ensure that there is no gap in the provision of activity.

- ★ **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**

Delivery of the Council's new, outcomes-based funding programme for the sector continues through the Funding Framework and Prospectus. Grants valuing more than £0.8m have been approved.

- ✔ **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**

The 4-week smoking quit rate of 65% remains above the England average, which is 59%. Live Life Better Derbyshire is leading the implementation of the tobacco dependency treatment project in Derbyshire that has begun to offer stop smoking support to inpatients at Chesterfield Royal Hospital and Derby Hospital.

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

The impact of the rising cost of living and the Council's communications work has increased the amount of residents accessing the welfare rights service; during Quarter 3 6,452 residents have been supported to maximise their benefit income across provision delivered by the Welfare Rights team. The Public Health Advisory Service is also meeting high demand in both GP surgeries and community settings. During Quarter 3 the service has made 6,215 contacts, and supported people to gain £3.266m in income and manage £1.123m of debt.

- ✔ **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**

The Health and Wellbeing Team have made good progress on developing a new service model during Quarter 3. Several of the challenges identified early in the project have now been completed, with the online form to enable access to the service due to go live on 1 April 2023 and the coaching qualification for staff members to commence during Quarter 4. During Quarter 3 the team have supported 107 introductions to health and wellbeing advisory services through the Winter Pressures Single Contact Point.

- ✔ **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**

The Integrated Care Partnership (ICP) has been meeting in shadow format throughout Quarter 3. The Derbyshire Health and Wellbeing Board has agreed revised Terms of Reference, and these have been approved by Cabinet. The ICP has been set up as a joint committee of the Council. The Integrated Care Strategy has been developed and a draft presented to the ICP on 7 December 2022. Further development work linked to the Joint

Strategic Needs Assessment has taken place, including work on the self-serve platform and aligning it to system working.

✔ **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**

During Quarter 3, as part of mental health and suicide awareness, the 'Let's Chat Derbyshire' sign campaign was further developed to include indoor areas with around 100 organisations across Derbyshire signing up to be part of the campaign. The campaign has also linked up with the Warm Spaces initiative where an information film and offer of wellbeing support via a wellbeing counsellor has been included for people attending Warm Spaces. During November 2022 a two-day conference and exhibition was held in Chesterfield on Wellbeing, Mental Health and Suicide Prevention in the voluntary, community and social enterprise sector with over 100 people attending the event.

Key areas for consideration are:

❑ **Number of participants in Council weight management programmes who achieve 5% weight loss**

Issue: It is projected that a total of 179 people who started the programme by the end of Quarter 3 will have achieved a 5% weight loss, compared to a target of 210. **Action:** Quarter 2 figures and projections for Quarter 3 show that performance is improving and of those completing the weight management programme in Quarter 2, 19% achieved a 5% weight loss, which is better than the England average of 17% in 2021-22. Satisfaction with the service remains high, with 99% of clients surveyed stating they would recommend Live Life Better Derbyshire to family and friends. The service continues to consider how it can improve client retention and outcomes.

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

Issue: Work to develop a countywide approach to Vision Derbyshire has been delayed due to difficulties in recruiting to the Vision Derbyshire programme team which will take forward this work. **Response:** Approval for the transferring of host arrangements for the Vision Derbyshire team to the Council will be considered by the Vision Derbyshire Joint Committee during Quarter 4. This will enable the recruitment into permanent roles which will address issues around the challenging recruitment landscape.

Key areas to note are:

- The latest data for Quarter 3 from the Office for National Statistics (ONS) Infection Survey estimates show that the percentage of people testing positive for Covid-19 increased, there was a slight decrease and then further increase in modelled Covid infection rates. Health Protection continues to monitor the situation carefully in partnership with local organisations.
- For substance misuse, during Quarter 3 there has been an increase in the number of successful completions for opiate users but a slight downturn in successful completions for non-opiates and alcohol. In response to this downturn, Derbyshire Recovery Partnership has developed lead roles and a refreshed programme of non-opiate/alcohol interventions, which are designed to empower key workers to more effectively support in these areas along with improved website content/online support.
- The number of participants in Council weight management programmes is not achieving the projected 5% weight loss target. This has been an issue for three quarters and will be flagged as Action to CMT/ Cabinet.

There is a forecast underspend of £0.751m on the portfolio. The main variances are:

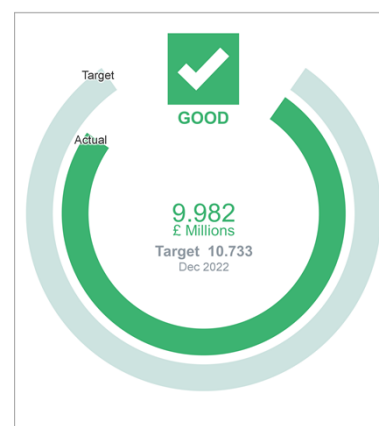
Forecast Outturn against Target Budget

- ✓ Registrars, £0.268m underspend - Registration income increased significantly following the easing of the Covid restrictions and there is also a backlog of registrations coming through from the previous years when events such as weddings couldn't take place.

It was thought that this backlog and additional income would be a one-off for 2021-22, however this trend has continued and reflects the level of underspend. It is not anticipated that this will continue at the same rate going forwards.

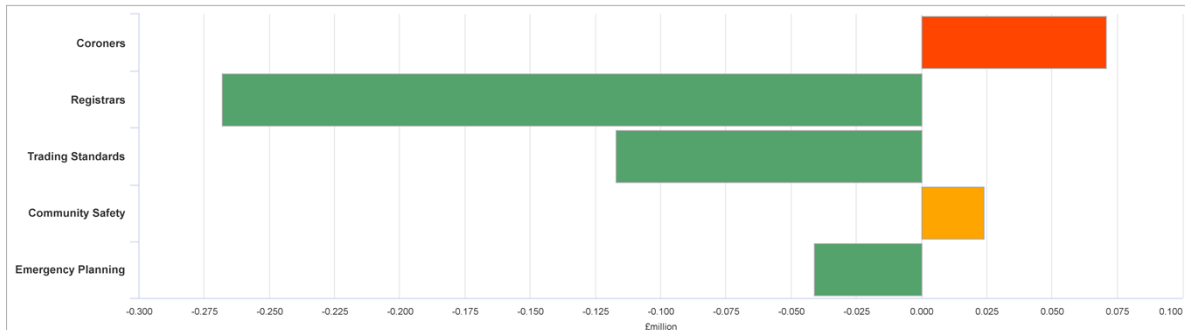
The underspend is reduced by the cost of recent staffing changes, including additional posts intended to generate additional income.

- ✓ Trading Standards, £0.117m underspend - Vacancies
- ✓ Public Health - Prevention, £0.420m underspend - One off Covid funding from Government has been used to fund expenditure plus an additional contribution from Public Health ring-fenced Grant towards Covid responsibilities. Furthermore, some expenditure has been recharged to the Household Support Fund.



- Coroners, £0.071m overspend - An additional £0.050m for a specific complex case and acting up pay for The Deputy Coroner whilst the Coroner is on sickness absence.

Forecast Under (-)/Over Spend by Service Line

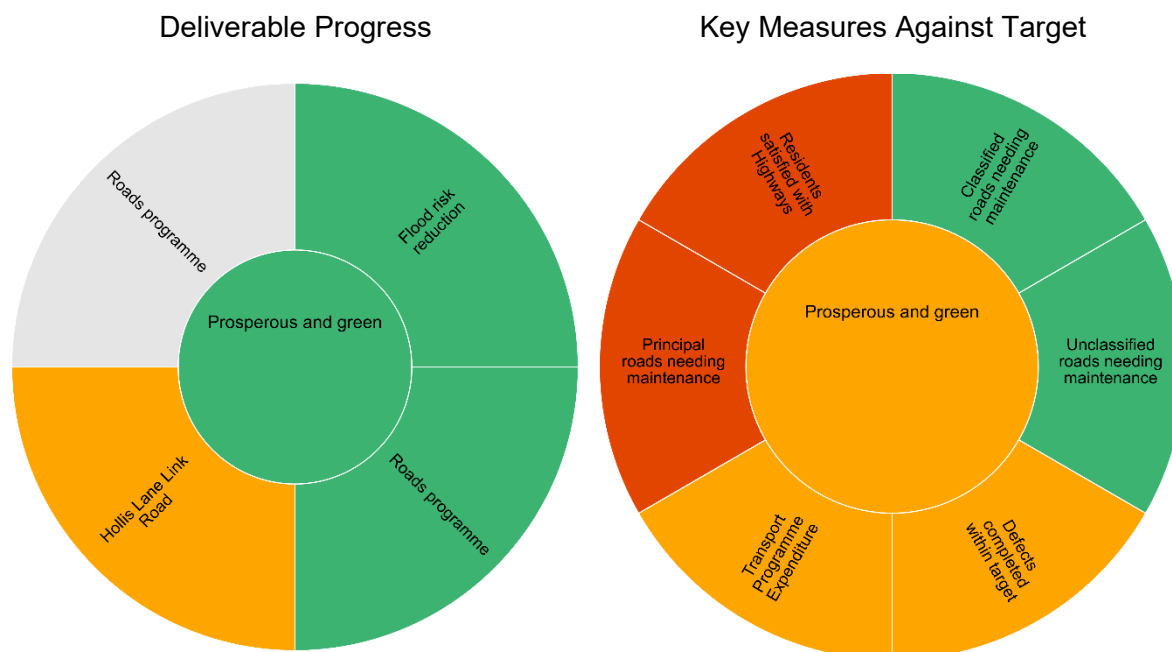


There is no budget savings target for this portfolio in 2022-23. A savings target of £0.042m target has been brought forward from previous years. It is not anticipated that the savings brought forward from previous years will be achieved before the end of the financial year.

Additional funding has been provided in the 2022-23 budget for the main growth items:

- Domestic Abuse - £1.417m ongoing - The Domestic Abuse Act 2021 has introduced statutory duties in the provision of emergency accommodation for victims of domestic abuse and their families. To enable the development and delivery of a long term comprehensive commissioning strategy, this bid seeks to confirm the availability of funding on an ongoing basis and make a temporary post permanent. This bid puts the base budget in but will be offset by a general grant received in later years.
- Community Safety - £0.254m ongoing - Funding to support new activity required to meet statutory duties in respect of community safety, i.e. the imminent Serious Crime White Paper. The funding is for three posts and a project fund to support commissioned activity.

Highways Assets and Transport - Portfolio Summary



Key ★ Strong ✓ Good ◯ Review 📌 Action □ Data not available/Target not set

Progress is "good" for the majority of the Council Plan deliverables led by the portfolio.

Key areas of success are:

- ✓ **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**

Approval in principle granted in December 2022 following the submission of the Outline Business Case.

Key areas for consideration are:

- 📌 **Percentage of Principal roads where maintenance should be considered**

Issue: Percentage of Principal roads where maintenance should be considered is 15.4% against a target of 13.0%. **Action:** 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.






Percentage of residents satisfied overall with Highways and Transportation services

Issue: The percentage of Principal roads where maintenance should be considered is 15.4% against a target of 13.0%. The annual National Highways and Transportation Survey showed residents' satisfaction is at 51% compared with 52% last year and a target of 57%. **Action:** The Council continues to prioritise investment in the delivery of its 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 during early in the year. Whilst the condition of principal roads has not achieved target, the condition of non-principal roads and unclassified roads are better than target. The level of satisfaction has dropped to 50% nationally in our comparative local authority areas.

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

Issue: 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.

There is a forecast overspend of £2.150m on the portfolio, after the use of £3.790m of Place departmental earmarked reserves. The forecast includes £1.212m of inflationary increases. Before the allocation of reserves funding, the main variances are:

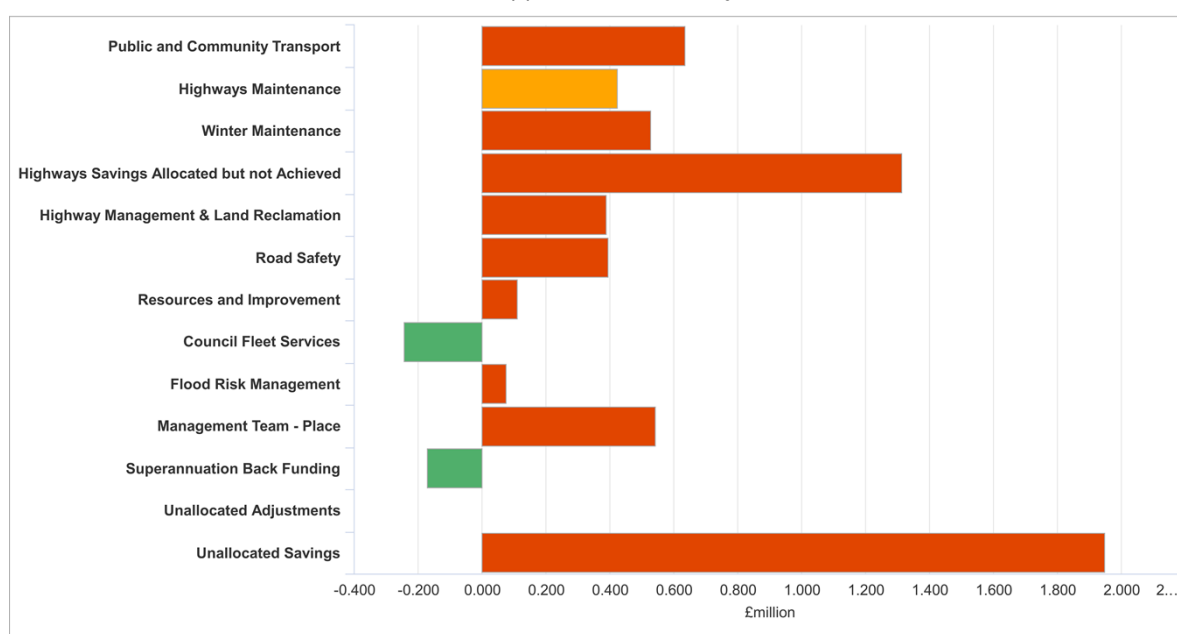
-  Public and Community Transport, £0.635m overspend - Increases in tendered contract prices.
-  Highways Maintenance, £0.422m overspend - An increase in the workforce assigned to routine maintenance.
-  Winter Maintenance, £0.527m overspend - The budget is insufficient to cover the costs of an average winter. However, this overspend will be met by the Place Department's Winter Maintenance Reserve and it therefore has no impact on the Council's forecast portfolio outturn position.
-  Highways Management and Land Reclamation, £0.389m overspend – Inflationary impacts.
-  Road Safety, £0.393m overspend - Relates to a prior year savings target which is yet to be achieved.

Forecast Outturn against Target Budget



- ❑ Unallocated Savings, £1.948m overspend - Savings cuts allocated to the departmental budget that are not yet able to be met/allocated.
- ✅ Fleet Services, £0.244m underspend - Income received in relation to the Police Contract is higher than budgeted. However, less police vehicles are coming in for repair as they are being replaced and inflation is impacting on the cost of fuel, oil and parts.
- ❑ Management Team, £0.543m overspend - This relates to the recruitment of seven Grade 15 Assistant Director roles which are currently unfunded.
- ❑ Highways Savings Target, £1.312m overspend - Savings targets allocated to this service with no savings proposals yet implemented.

Forecast Under (-)/Over Spend by Service Line



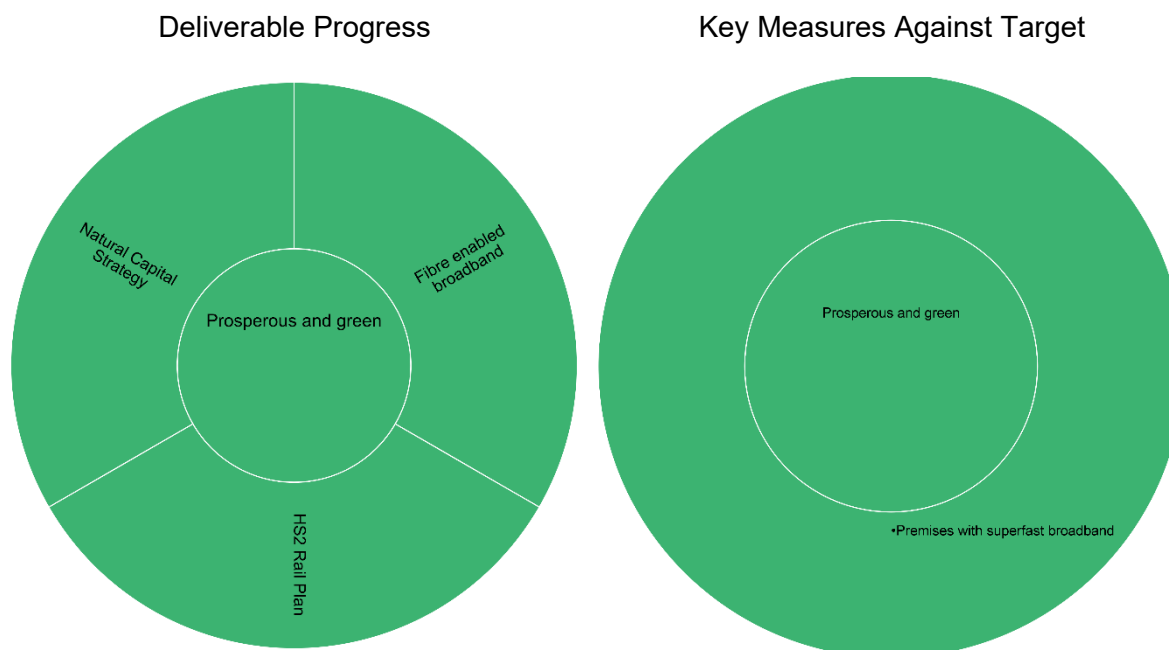
The budget savings target for 2022-23 is £0.500m, with a further £3.171m target brought forward from previous years. None of the in-year savings target or savings brought forward from previous years are expected to be achieved before the end of the financial year.

Additional funding has been provided in the 2022-23 budget for the main growth items:

- Drainage - £1.313m ongoing, £1.313m one-off - increasing impact of Climate Change, increasing severe weather events particularly flooding which cause major disruption and damage to properties and the highways network. Improvement, maintenance and investigation is needed to assess and enhance the Council's drainage infrastructure and assets.
- Street Lighting Energy - £0.415m ongoing – contingency budget allocated for increases in street lighting energy costs.

- Pay Award 2021-22 - £0.439m ongoing.
- Pay Award 2022-23 - £2.242m ongoing, £0.018m one-off.
- National Insurance Social Care Levy - £0.143m one-off – additional cost of a 1.25% temporary increase in employer National Insurance contributions from 6 April 2022 to 6 November 2022.
- Employer Pension Contributions - £0.090m ongoing, £0.192m one-off – additional Local Government Pension Scheme employer pension contributions, which are required because of a difference between forecast pensionable pay when contributions were agreed and actual pensionable pay experience.

Infrastructure and Environment - Portfolio Summary



Key ★ Strong ✓ Good ◯ Review 📧 Action ■ Data not available/Target not set

Progress is "good" for all of the Council Plan deliverables led by the portfolio.

Key areas of success are:

- ✓ **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**

Approval in principle granted in December 2022 following the submission of the Outline Business Case.

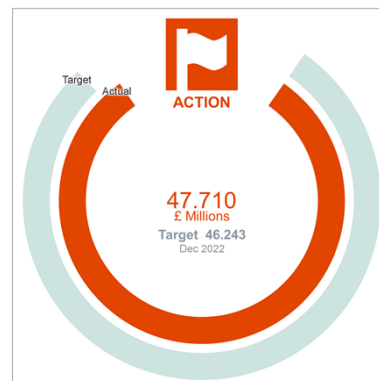
- ✓ **Developed the Natural Capital Strategy, identifying areas where the natural environment can be further enhanced whilst also supporting the green economy**

Strategy being refined ready for circulation.

There are no key areas for concern.

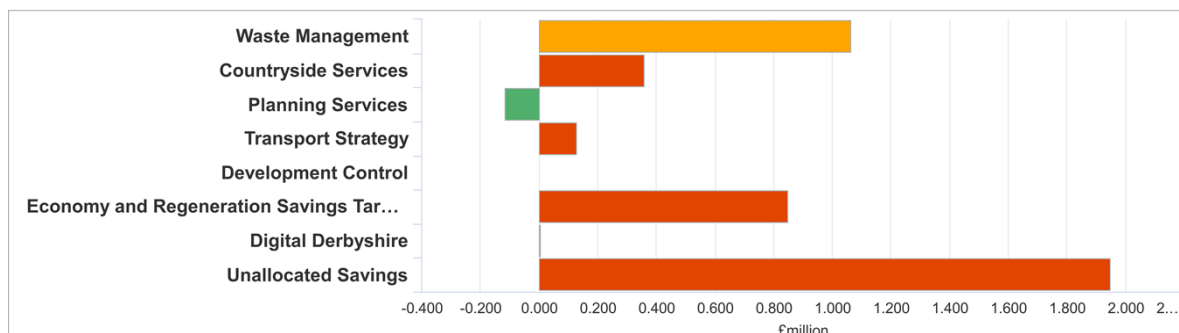
There is a forecast overspend of £1.467m on the portfolio, after the use of £2.767m of Place departmental earmarked reserves. Before the allocation of this funding, the main variances are:

Forecast Outturn against Target Budget



- Waste Management, £1.063m overspend – £2m due to inflation, offset by an estimated 6% annual decrease in tonnages.
- Countryside Services, £0.359m overspend - £0.250m savings allocated, for car parking, but not yet achieved. £0.100m due to inflation.
- Economy and Regeneration Savings Target , £0.848m overspend - Savings targets allocated to this service with no savings proposals yet implemented.
- Unallocated Savings, £1.948m overspend - Savings allocated to the portfolio but not yet allocated to specific areas.

Forecast Under (-)/Over Spend by Service Line



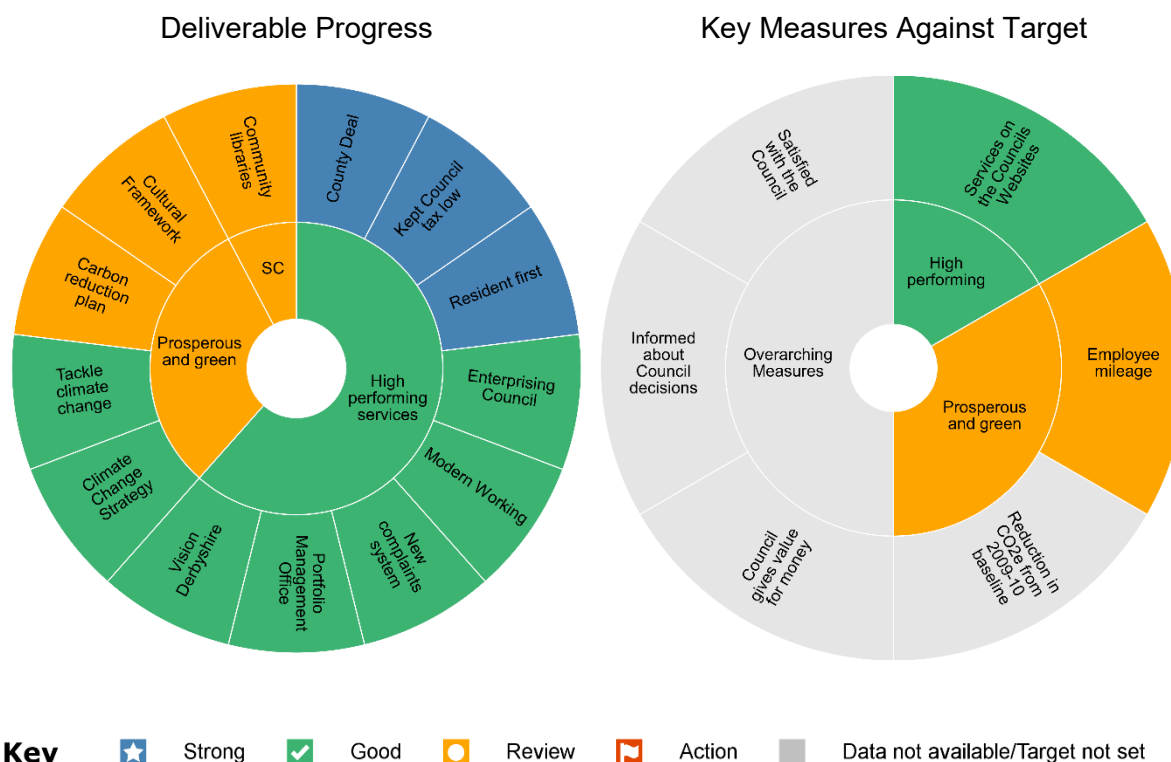
The budget savings target for 2022-23 is £0.100m, with a further £2.981m target brought forward from previous years. The in-year savings target of £0.100 will be achieved and it is forecast that £0.214m of the savings brought forward from previous years will be achieved before the end of the financial year.

Additional funding has been provided in the 2022-23 budget for the main growth items:

- Waterbodies Officer - £0.038m ongoing - New post to manage waterbody assets on behalf of the Countryside Service.
- Million Trees - £0.113m ongoing - To allow the department to meet the Manifesto pledge to plant 1 million trees by 2030.

- Ash Die Back - £0.270m ongoing - To allow the Countryside Service to lead a strategic corporate response to develop and implement an Ash Die Back Action Plan.
- Kick Start/ Major Schemes - £2.850m one-off - To cover costs such as economic and transport modeling and preliminary design etc in relation to major infrastructure projects prior to them becoming a capital project.

Strategic Leadership, Culture, Tourism and Climate Change - Portfolio Summary



Progress is "good" or "strong" for the majority of the Council Plan deliverables led by the portfolio.

Key areas of success 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**

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. Public consultation has commenced and will conclude in Quarter 4.

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

The Council continues to roll out more online services and proactive updates to our residents. The Council has seen a steady month on month increase in the number of people opening My Derbyshire accounts that enables them to report some incidents on line and also to track progress.

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

The Council's Council Tax level remains in the bottom 25% of similar authorities.

The Council continues to take opportunities to lobby Government for an improved and multi-year funding settlement, individually and collectively as part of the national Society of County Treasurers group.

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

The strategy was approved by Cabinet on 14 October 2021 and is now just over one year into its implementation and monitoring. 17 (53%) of the 32 priority actions in the Strategy are allocated a "Good" rating.

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

The Derbyshire Renewable Energy Study and The Climate Change Planning Guidance and associated assessment tool are both completed.

Key areas for consideration are:

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

Issue: One community library has been transferred with expressions of interest for three others. No further interest has been received. **Response:** A new approach is being developed moving forwards as part of the refresh of the Library Strategy.

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

Issue: Modelling suggests that, for the four sources measured and reported (council property, streetlighting, travel for Council business using the Council's fleet and employees own vehicles, and procurement) there may be a potential shortfall of 8,710 tonnes CO₂e in the necessary emissions reduction by 2031-32. This is from the 2009-10 baseline of 47,295 tonnes. **Response:** Further reductions in emissions will be sought, particularly through continued rationalisation of Council land and building assets, the reduction and electrification of travel for Council business and the decarbonisation of heat in buildings. Some of these residual emissions are likely to be offset through renewable energy generation on Council owned buildings and land, and by carbon sequestration through activities such as tree planting.

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

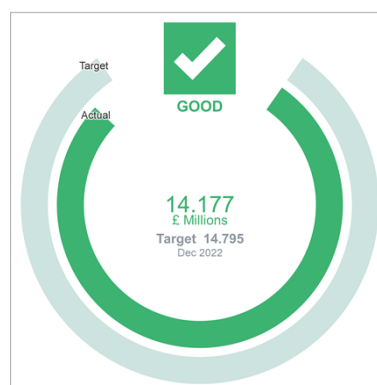
Issue: The roll out of the Cultural Recovery Fund, which supports delivery of the Cultural Framework has been delayed. Approval of the allocation of the funds was initially delayed, pending a review of the Council's grants award process. This has been resolved but has led to a knock-on delay in the recruitment of a Grants Team to support administration of the fund.

Response: Approvals are in place for the recruitment of a new Sustainable Growth Grants Team, who will support the administration of the Cultural Recovery Fund.

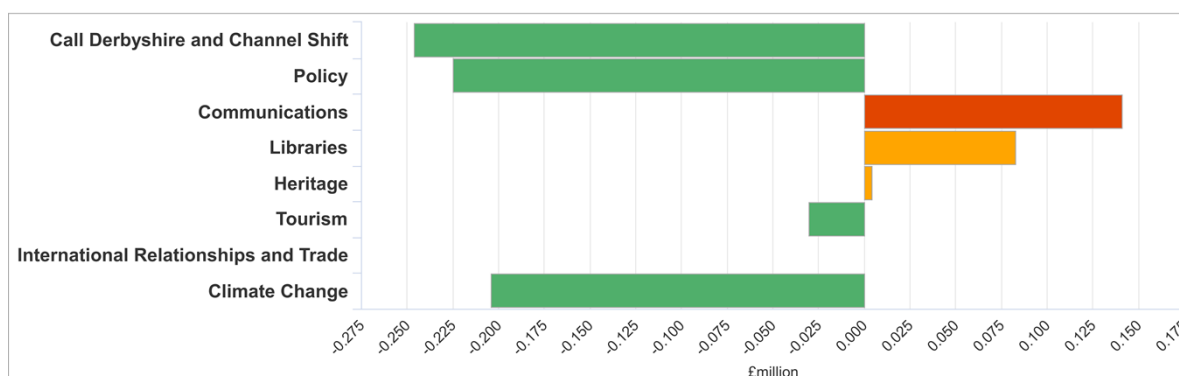
There is a forecast underspend of £0.618m on the portfolio after the allocation of £0.141m of DLUHC Covid-19 emergency grant funding. Before the allocation of this funding, the main variances are:

- ❑ Communications, £0.141m overspend - Unable to achieve a £0.187m target to generate advertising income.
- ✔ Call Derbyshire, £0.246m underspend – Due to staff turnover in the call centre.
- ✔ Policy, £0.225m underspend - Vacancies.
- ✔ Climate Change, £0.204m underspend – Due to a staff vacancy. Also, additional budget was only allocated this financial year and some activities are yet to substantially commence.

Forecast Outturn against Target Budget



Forecast Under (-)/Over Spend by Service Line








The budget savings target for 2022-23 is £0.156m, with a further £0.645m target brought forward from previous years. The in-year savings target of £0.156m will be achieved and £0.124m of savings brought forward from previous years will be achieved before the end of the financial year.



Additional funding has been provided in the 2022-23 budget for the main growth items:

- Business Change - £1.020m ongoing, £0.020m one-off - Funding to ensure the Council can more effectively deliver and implement One Council change and strategic transformation. Funding to ensure the Council can more effectively deliver and implement One Council change and strategic transformation. Funding to ensure the Council can more effectively deliver and implement One Council change and strategic transformation.
- Channel Shift - £0.034m one-off - The Channel Shift Team is currently supported by temporary members of staff. In order to fully embed the system, support the maximisation of benefit realisation, and make most of the contracted purchase period of four years, it is anticipated that some dedicated staff resource will be required to deliver the programme past the initially anticipated point.
- Vision Derbyshire - £0.088m ongoing - Funding to support the Council's contribution to the Vision Derbyshire Programme resource.
- Climate Change - £0.463m ongoing - The Council needs to take action to reduce emissions to net zero from its own estate and operations by 2023 or sooner, and from across the county by 2050 (in line with Government targets) and published its Climate Change Manifesto in May 2019. The Council also needs to build resilience across its own services and across the county to adapt to a changing climate and deliver identified priorities.

Traded Services**Fully Traded**

'Fully traded' trading areas are separately identifiable and have a net controllable budget of £0, i.e. there is an expectation that on average all the controllable expenditure within this area will be funded from external income.







Portfolio	Service Area	Trading Area	Projected Gross Controllable Expenditure*	Projected Gross Controllable Income	Forecast Contribution/ Deficit(-) to General Overheads	Performance	Is Contribution/ Deficit transferred to Earmarked Reserves?
			£m	£m	£m		
CSB	Finance & ICT	IT Support Services	0.703	0.675	-0.028		No
CSB	HR	Schools Advisory Service	0.455	0.494	0.039		No
CSB	HR	Work Experience	0.098	0.098	0.000		No
CSB	Corporate Property	Direct Service Organisation Operations	18.272	18.459	0.187		Yes
CSSGE	School Catering	School Catering + FSM checking	26.579	25.622	-0.957		No












Portfolio	Service Area	Trading Area	Projected Gross Controllable Expenditure*	Projected Gross Controllable Income	Forecast Contribution/ Deficit(-) to General Overheads	Performance	Is Contribution/ Deficit transferred to Earmarked Reserves?
			£m	£m	£m		
CSSGE	SORE	Swimming	1.357	1.501	0.144		No
			47.464	46.849	-0.615		

*This is the expenditure remaining after any costs have been recharged to other service areas internal to the Council.











Partially Traded

'Partially traded' trading areas do not have a net controllable budget of £0, but they do receive income from external entities which contributes to funding some of the discretionary services they provide.

Portfolio	Service Area	Trading Area	Budgeted Income Target	Projected Actual Income	Forecast Excess/ Shortfall(-) compared to Target	Performance
			£m	£m	£m	
CSB	Legal and Democratic	Legal Services	0.549	0.444	-0.105	
CSB	Corporate Property	Disability Design Team (DFG agency fees)	0.087	0.087	0.000	
CSB	Corporate Property	Estates	0.070	0.070	0.000	
CSB	Corporate Property	Energy Management: Commissioning Fees	0.070	0.070	0.000	
CSB	Corporate Property	Energy Management: Display Energy Certificates	0.008	0.004	-0.004	
CSB	Corporate Property	Energy Management: Fire & Rescue Svc Database Mgt	0.006	0.006	0.000	

Portfolio	Service Area	Trading Area	Budgeted Income Target	Projected Actual Income	Forecast Excess/ Shortfall(-) compared to Target	Performance
			£m	£m	£m	
CSB	Corporate Property	Asbestos Surveys	0.058	0.052	-0.006	
CSB	Corporate Property	SMHP Repairs & Maintenance Contract Mgt Fee	0.016	0.016	0.000	
CSB	Corporate Property	CDL Surveys	0.026	0.017	-0.009	
CSB	Corporate Property	County Buildings	0.593	0.559	-0.034	
CSB	Corporate Property	Industrial Development	1.889	1.712	-0.177	
CSB	HR	Occupational Health Services	0.072	0.123	0.051	
CSB	HR	Learning & Development	0.198	0.117	-0.081	
CSB	HR	H&S	0.082	0.109	0.027	
CSB	HR	Payroll Services	1.654	1.617	-0.037	
CSB	Finance & ICT	Exchequer	0.329	0.259	-0.070	
CSSGE	Education Improvement	Various	0.816	0.491	-0.325	

Portfolio	Service Area	Trading Area	Budgeted Income Target £m	Projected Actual Income £m	Forecast Excess/ Shortfall(-) compared to Target £m	Performance
CSSGE	SORE	Outdoor Education & Sport	1.233	1.777	0.544	✓
CSSGE	SEMH Services	Behavioural Support	0.264	0.305	0.041	✓
CSSGE	DACES	Adult Education	0.201	0.210	0.009	✓
CSSGE	Education Welfare	Education Welfare	0.009	0.000	-0.009	✗
CSSGE	Music	Music	0.145	0.131	-0.014	✗
CSSGE	Children Missing Education	Out of School Tuition	0.174	0.174	0.000	✓
CSSGE	SEMH Services	Positive Play	0.035	0.042	0.007	✓
CSSGE	Early Years	Early Years SEN	0.010	0.014	0.004	✓
CSSGE	Information & ICT	Various	1.250	1.263	0.013	✓
CSSGE	Education Psychology	Education Psychology	0.597	0.748	0.151	✓
HC	Public Health	Mental Health course delivery	0.003	0.003	0.000	✓

Portfolio	Service Area	Trading Area	Budgeted Income Target	Projected Actual Income	Forecast Excess/ Shortfall(-) compared to Target	Performance
			£m	£m	£m	
HC	Public Health	School Crossing Patrol SLA sites	0.012	0.012	0.000	
HC	Central Services to the Public	Registrars	1.394	1.948	0.554	
HAT	Highways	Highways Laboratory	0.100	0.018	-0.082	
HAT	Fleet Services	Vehicle Maintenance	1.300	1.700	0.400	
IE	Countryside	Shops	0.219	0.329	0.110	
IE	Countryside	Cycle Hire	0.019	0.023	0.004	
IE	Countryside	Car Parking	0.397	0.468	0.071	
SLCTCC	Organisational Development & Policy	Crisis Communications	0.043	0.049	0.006	
SLCTCC	Heritage	Derbyshire Environmental Studies Service	0.113	0.005	-0.108	
			14.041	14.972	0.931	

Earmarked Reserves**Earmarked Reserves as at 31 December 2022**

Adult Care	£m
Older People's Housing Strategy	16.103
Prior Year Underspends	3.391
Other reserves	0.019
Total Adult Care	19.513
Clean Growth and Regeneration	
Regeneration Kick-Start Feasibility Fund	3.862
Digital Growth	2.340
Vision Derbyshire Economic Development Pilot	0.887
Other reserves	0.550
Total Clean Growth and Regeneration	7.639
Corporate Services and Budget	
Revenue Contributions to Capital	37.185
Loan Modification Gains	24.231
Insurance and Risk Management	16.038
Covid Emergency and SFC Losses Grants	13.474
Business Development and Economic Recovery Fund	10.993
Inflation Risks	10.000
Business Rates Risks	5.251
Planned Building Maintenance	5.088
Business Rates Pool	4.395
Cyber Security	4.000
Computer Purchasing	3.270
Prior Year Underspends	2.827
Property Insurance Maintenance Pool	2.508
Investment Losses Contingency	2.500
PFI Reserves	1.622
Demolition of Buildings	1.437
Feasibility Assessment	1.164
Exchequer Traded Services Risks	1.069
Other reserves	4.961
Total Corporate Services and Budget	152.013

Childrens Services and Safeguarding and Education	
Tackling Troubled Families	4.248
Education Levelling Up	1.000
Childrens Services IT Systems	0.220
High Needs Strategic Funding	0.190
Other reserves	0.592
Total Childrens Services and Safeguarding and Education	6.250
Health and Communities	
Covid Test and Trace Grant	3.225
Grant Funding Prospectus	1.650
Covid Practical Support Grant	1.314
Domestic Abuse	0.584
Proceeds of Crime	0.171
Other reserves	0.642
Total Health and Communities	7.586
Highways and Transport	
Prior Year Underspends	10.476
Commuted Highways Maintenance	1.933
Highway Development Control Interface	1.500
Winter Maintenance	1.235
Other reserves	1.561
Total Highways and Transport	16.705
Infrastructure and Environment	
Waste Recycling Initiatives	0.598
Elvaston Maintenance	0.271
Other reserves	0.260
Total Infrastructure and Environment	1.129

Strategic Leadership, Culture, Tourism and Climate Change

Climate Change	4.000
Green Entrepreneurs	1.904
Community Managed Libraries	0.912
Policy and Research	0.660
Library Restructure	0.429
Other reserves	0.838

Total Strategic Leadership, Culture, Tourism and Climate Change	8.743
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Total Portfolio Earmarked Reserves	219.578
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Schools

Schools Balances	38.345
Dedicated Schools Grant (DSG)	(0.239)

Total balances held for and on behalf of schools	38.106
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Public Health Grant	8.092
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Budget Savings Monitoring 2022-23**In-Year Savings Monitoring:**

	Target 2022-23 £m	Deliverable in 2022-23		Total Deliverable in 2022-23 £m	Deferred to future years for delivery £m	Alternative Savings to be delivered £m
		Ongoing £m	One-Off £m			
Adult Care	6.811	4.041	2.550	6.591	2.550	0.220
Childrens Services	0.046	0.046	0.000	0.046	0.000	0.000
Clean Growth and Regeneration	0.000	0.000	0.000	0.000	0.000	0.000
Corporate Services and Budget	0.444	0.444	0.000	0.444	0.000	0.000
Health and Communities	0.000	0.000	0.000	0.000	0.000	0.000
Highways Assets and Transport	0.500	0.000	0.000	0.000	0.000	0.500
Infrastructure and Environment	0.100	0.100	0.000	0.100	0.000	0.000
Strategic Leadership, Culture, Tourism and Climate Change	0.156	0.156	0.000	0.156	0.000	0.000
Total	8.057	4.787	2.550	7.337	2.550	0.720

Aggregated In-Year and Previous-Years Savings Monitoring:

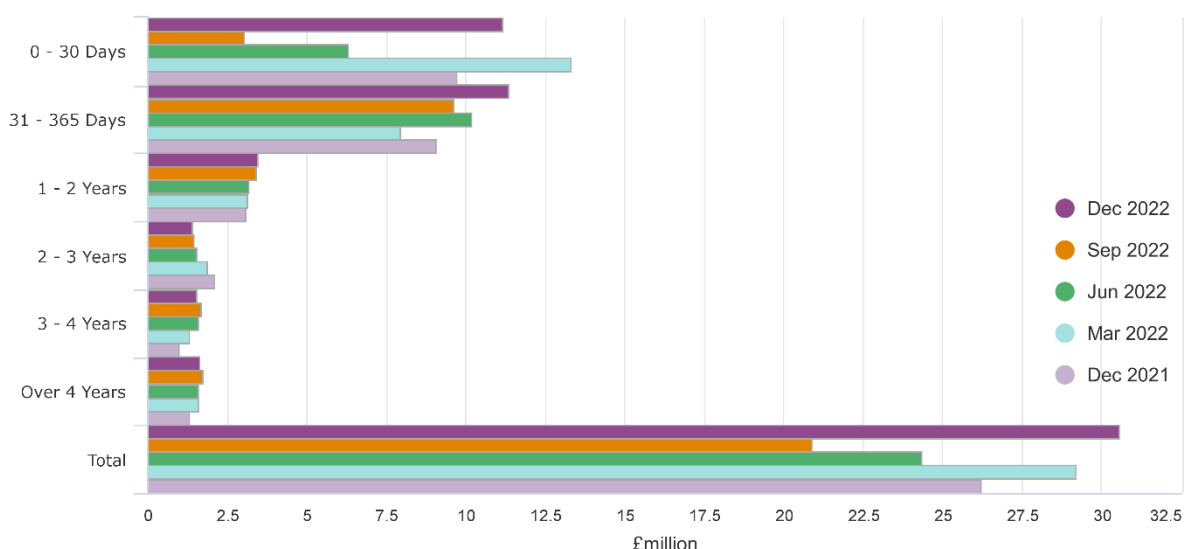
Portfolio	Budget Savings Target			Ongoing Savings Initiatives		Actual Savings Achieved	
	Prior Year not yet achieved Brought Forward £ Millions	Current Year £ Millions	Total Target £ Millions	Total Identified £ Millions	Shortfall (-)/ Additional Identified Savings £ Millions	Achieved by Financial Year End £ Millions	Shortfall (-)/ Additional Achievement of Savings Target £ Millions
Adult Care	2.570	6.811	9.381	9.381	0.000	4.041	-5.340
Clean Growth & Regeneration	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Corporate Services & Budget	4.397	0.444	4.841	4.857	0.016	2.976	-1.865
Children's Services and Safeguarding and Education	0.678	0.046	0.724	0.724	0.000	0.724	0.000
Health & Communities	0.042	0.000	0.042	0.000	-0.042	0.000	-0.042
Highway Assets & Transport	3.171	0.500	3.671	1.714	-1.957	0.000	-3.671
Infrastructure & Environment	2.981	0.100	3.081	1.124	-1.957	0.314	-2.767
Strategic Leadership, Culture, Tourism & Climate Change	0.645	0.156	0.801	0.671	-0.130	0.280	-0.521
Cross Portfolio	0.421	0.000	0.421	0.421	0.000	0.421	0.000
Portfolio Total	14.905	8.057	22.962	18.892	-4.070	8.756	-14.206

Aged Debt

Age profile of debt, relating to income receivable, at 31 December 2022

	0 - 30 Days £m	31 - 365 Days £m	1 - 2 Years £m	2 - 3 Years £m	3 - 4 Years £m	Over 4 Years £m	Total £m
Adult Social Care and Health	8.016	8.927	2.677	1.151	0.805	1.239	22.815
	35.1%	39.1%	11.7%	5.0%	3.5%	5.4%	100.0%
Children's Services	1.159	0.373	0.060	0.009	0.008	0.002	1.611
	71.9%	23.2%	3.7%	0.6%	0.5%	0.1%	100.0%
Place	0.529	0.943	0.547	0.159	0.726	0.290	3.194
	16.6%	29.5%	17.1%	5.0%	22.7%	9.1%	100.0%
Corporate Services and Transformation	1.448	1.092	0.156	0.075	0.024	0.116	2.911
	49.7%	37.5%	5.4%	2.6%	0.8%	4.0%	100.0%
All Departments	11.152	11.335	3.440	1.394	1.563	1.647	30.531
	36.5%	37.1%	11.3%	4.6%	5.1%	5.4%	100.0%

Aged Debt over Time



The value of debt written off in the 12 months up to 31 December 2022

Department	£m	
Adult Social Care and Health	0.191	↑
Children's Services	0.016	↑
Place	0.011	↑
Corporate Services and Transformation	0.039	↑
All Departments	0.257	↑



FOR PUBLICATION

DERBYSHIRE COUNTY COUNCIL

CABINET

16 March 2023

Report of the Interim Director of Finance & ICT

Capital budget monitoring and forecast as at Quarter 3 2022-23
(Corporate Services and Budget)

1. Divisions Affected

1.1 County-wide

2. Key Decision

2.1 This is a Key Decision because it is likely to result in the Council incurring expenditure which is, or savings which are, significant, having regard to the budget for the service or function concerned (this is currently defined as £0.500m).

3. Purpose

3.1 To inform Cabinet of the latest Capital budget monitoring position as at 31 December 2022.

4. Information and Analysis

4.1 The report includes Cabinet approved schemes that have been active during this financial year, including schemes closed in year. Each scheme has a nominated budget holder who is responsible for ensuring the scheme stays within budget, and who provides the projected spend figures. The schemes have been approved over several previous years in addition to the current year.

4.2 The 2022-23 capital programme is £101.896m, approved adjustments to this figure reduced this to £101.876m. The budget for schemes being monitored this year total £631.219m of these, £617.122m are currently open schemes. There is a forecast underspend of £11.203m over the life of these projects (see Appendix 2).

4.3 Project managers actively review the timing of scheme expenditure to reflect circumstances. This is important for financial planning. The analysis below compares future years spend in this report with the position reported at Q1 and Q2. It shows there has been an increase in the expenditure planned into future years of £49.482m since Q2. This is spread over many projects and often happens as the realities of a new project crystallise. Included here are also new projects added which naturally feature spending in future years.

	Spend in 2023-24	Spend in 2024-25	Spend in 2025- 26	Total
	£m	£m	£m	£m
Q3 forecast	82.928	25.288	0.584	108.800
Q2 forecast	49.837	8.945	0.536	59.318
Q1 forecast	44.125	5.290	0.667	50.082
Increase / (decrease) in expenditure from Q3-Q2	33.091	16.343	0.048	49.482

This is analysed over the Departments as follows:

	Spend in 2023-24	Spend in 2024-25	Spend in 2025- 26	Total
	£m	£m	£m	
Adult Social Care & Health	0.577	0.000	0.000	0.577
Children's Services	22.643	14.163	0.120	36.926
Corporate Services and Transformation	5.713	0.116	0.000	5.829
Place	4.158	2.064	(0.072)	6.150
Total	33.091	16.343	0.048	49.482

4.4 Adult Social Care & Health - projected underspend of £2.454m

Adult Care has a budget of £94.570m comprised of 59 schemes. Three schemes account for 54.14% of the budget These are summarised in the table and narrative below.

Major Schemes	£m
Disabled Adaptations 2019 - 2022	20.583
Belper Integrated Specialist Facilities Centre	15.613
Bennerley Avenue – Care Home	15.000

Disabled Adaptations

The Disabled Adaptations schemes are the currently open programmes which relate to aids and adaptations installed in resident's own homes so they may remain as independent as possible. They will be fully financed from borrowing together with contributions from clients and district councils. Currently the spend for 2022-23 is in line with the budget. For previous years there is an underspend of budget of £1.012m due to reduced activity caused mainly by Covid 19 and staffing issues within Adult Social Care. The intention is to use this underspend to fund the replacement of existing Telecare equipment in 2023-24. A report will be submitted on this in due course. This will avoid requesting new borrowing to fund this.

The Belper Integrated Specialist Facilities Centre

The Belper Centre offers accommodation for up to 40 older persons and includes a library on site. The Care Home opened in June 2020 and the residents from Ada Belfield moved into the new accommodation during September 2020. Asbestos contamination (reported to Cabinet in previous monitoring reports) has been remedied at a cost of approximately £1.500m. Pursuing an asbestos contamination claim is not viable. The overspend has been covered by using underspends from other projects. The overall spend is projected to be £15.613m and the defects period has now expired. The final retention was released in June 2022. The remaining budget will cover any minor snagging issues if they transpire and any remaining fee accounts outstanding.

Bennerley Avenue - Care Home

Construction for this commenced in February 2021 with final completion estimated to be Autumn 2024 following the end of the defects period. The home opened in August 2022 and residents moved in during September. The Home replaced the nearby Hazelwood Care Home and provides 40 general needs beds. The budget is £15.000m and the expenditure is forecast to be £15.000m The business case specification is being prepared for phase 2 of the development, which is to attract

private sector investment and potential bidders will be invited to submit expressions of interest on the site.

4.5 Children's Services - projected underspend of £5.024m.

This is across multiple projects with no individual significant item.

Children's Services has a budget of £177.449m comprised of 795 schemes. Five schemes account for 24.46% of the budget. These are summarised in the table and narrative below.

Major Schemes	£m
Alfreton Park School Replacement	13.350
Boulton Moor School	9.470
Bramley Vale Primary Replacement	7.316
Tibshelf New Primary School	7.013
Highfield Farm School	6.253

Alfreton Park School

Phase 1 achieved practical completion and hand-over of the new school took place on 4 March 2022. The defects period continues. Phase 2, demolition of the old school building took longer than anticipated due to large amounts of asbestos being found hidden in the (CLASP) structure which was not evident from the surveys. This involved a small additional cost of £0.011m. The overall overspend is currently £0.173m but will rise when the costs of the final work is calculated. The overspend will be met by underspends elsewhere within the Childrens Department. Other Phase 2 works include landscaping and installation of an adventure playground completed in November 2022. However, the safety matting to allow the site to be operational cannot be fitted until the grass has grown sufficiently. Then a safety check will be required.

Boulton Moor School

Boulton Moor is funded by S106 contributions. Delays due to legal issues relating to site access have been resolved and the purchase of access land is now proceeding. A planning application for a temporary school at Chellaston Fields has been made Additional budget of £3.547m was approved by Cabinet on 8 December 2022 as part of the Childrens Services Capital Budget Allocation report to cover increased costs identified due to significant delays. There are likely to be continued delays with the project resulting in further increases in the costs.

Bramley Vale

The project at Bramley Vale Primary School is for the replacement of all the school, except for the Foundation Unit and a single block. Morgan Sindall have been engaged via the SCAPE framework. The project was redesigned to reduce costs but a further £0.891m of funding was still required and approved by Cabinet on 8 December 2022 as part of the Childrens Services Capital Budget Allocation report. The project is now in a position to move forward.

Tibshelf New Primary School

The feasibility for the new 'Federated' school at Tibshelf has been completed and cost estimates prepared. Children's Services are now considering the feasibility study and further consultation was undertaken in September 2022. Due to the delays, and the anticipated reduction in the capital receipt, the costs have risen significantly and further funding of £6.760m is required. The capital bid for this was rejected in December and therefore the project is postponed for a year.

Highfield Farm School

The new build at Highfield Farm School was completed in August 2020. However, there are some minor defects outstanding. Of the remaining budget of £0.723m, £0.381m relates to furniture and IT which will be recharged by the Spencer Academy Trust in due course and the balance relates to outstanding fee invoices.

4.6 Corporate Services and Transformation - projected underspend of £1.435m

Corporate Services and Transformation has a budget of £33.858m comprised of 264 schemes. Five schemes account for 28.06% of the budget. These are summarised in the table and narrative below.

Major Schemes	£m
Green Deal and Fuel Poverty grant	2.521
SAP S/4 upgrade	2.000
Glossop 3G Pitch and Changing Room	1.714
County Hall - Winter Gardens Refurbishment	1.700
SRM Upgrade & TASK Replacement	1.564

Green Deal and Fuel Poverty Grant

This scheme assists fuel poor Derbyshire residents as part of the Derbyshire Healthy Home Programme. The project comprises of replacement or first-time central heating systems which in some cases will assist with hospital discharges. These schemes, follow referrals by Adult Social Care and Health Services and are the ones not fully funded

by other grants. The project has a budget of £2.521m of which £2.450m has already been spent. This has helped around a thousand households over the last ten years. Six households will be helped this year and it is anticipated that there will be a further twelve in each of the next two years.

SAP S/4 upgrade

This project which is for a major computer system has been delayed from initial forecasts due to ongoing issues with the ICT infrastructure and staff availability issues. The completion date is planned for later in 2023.

This delay has caused some extra costs and it is now anticipated that there will be an overspend of £0.043m after all project contingency is used. This will be met by a Revenue Contribution as approved by Cabinet on 15 April 2021, should the project continue to be delayed beyond this timeframe additional costs may be incurred, these will be subject to the relevant approvals in due course.

Glossop 3G Pitch and Changing Room

This development is in partnership with Glossop North End football club. It will be at no cost to Derbyshire County Council with funding coming from other parties including The Football Foundation and High Peak Borough Council. The project was delayed after the need to upgrade the site's electricity infrastructure was identified. The work plan has since been updated and additional funding secured to meet the revised specification and timing. Initial works commenced on site in November 2022. Works are currently paused pending final agreement of a permanent footpath diversion and contract sums.

County Hall - Winter Gardens Refurbishment

This scheme was commissioned to Concertus Derbyshire Ltd (CDL) for design. The space cannot currently be used as a function space due to inadequate toilet provision and issues with accessibility. Surveys identified that the costs could be more substantial than budgeted for. The project is currently on hold pending the outcome of a wider review of County Hall which is anticipated to be completed by December 2023.

SRM Upgrade & TASK Replacement

This project was for a major computer system which has now been completed and the project closed. The scheme came in under budget by £0.226m.

4.7 Place - projected underspend of £2.291m.

This is mainly due to projected under spends of £1.814m relating to the LED Invest to Save project plus other less significant over and underspends.

Place has a budget of £325.342m comprised of 114 schemes. This is approximately 52% of the total Capital budget. Six schemes account for 67.09% of the Place budget. These are summarised in the table and narrative below.

Major Schemes	£m
Local Transport Plan (LTP) 2017-2022	72.677
Markham Vale Employment Zone	41.583
Pothole and Challenge Fund 2020-2022	34.108
LED Street Lighting	32.100
Waste Project, Derby	25.000
Woodville Swadlincote Regeneration Route	12.797

Local Transport Plan

These schemes are managed within the Council's Local Transport Plans and funded from grants provided by the Department for Transport (DfT). All grants are fully utilised, and subject to approval, reallocated to other infrastructure projects. The separate yearly schemes that make up the budget total relate to schemes from 2017- 2022. These schemes totalling £72.677m are forecast to be completed by the end of 2025-26. Some schemes have been deferred and the budget used to meet budget pressures within LTP and pothole schemes. The forecast overspend of £0.374m will be met from underspends within Place.

Markham Vale

An amount of £2.028m remains to be spent from the approved capital budget. This will require reviewing against the estimated costs of the remaining works packages that are required to be completed, given the high construction inflationary pressures currently being experienced.

Planning applications have been submitted on three previously prepared plots. Subject to securing unconditional planning approval and successful negotiations with investors, then capital receipts of approximately £2.300m will be secured over the coming 12 to 24 months.

A further development plot of 0.7 acres has been recently created which will attract a further capital receipt (£0.160m) when developed and a further 0.8 acre plot is close to being brought to market which will result in a further £0.180m capital receipt when sold. Terms have been agreed

on two other lots of surplus land which will enable third parties to bring forward development This gives a potential of further capital receipts of £0.100m in the next financial year plus £0.930m over the next five years.

The Staveley Waterside project comprises a phased mixed-use development. The Council have been preparing detailed designs and cost estimates to deliver a Phase 1 development within the budgeted estimate of £3.064m; £2.664m of which has been provisionally secured from the Staveley Town Deal fund with the remaining funding comprising in-kind land value, £0.150m of DCC Reclamation capital already secured, plus contingency of £0.721m funded by capital receipts generated at Markham Vale. Several pre-grant contract conditions have now been satisfied. The planning application will be submitted during February 2023, and it is expected that the tendering process for the design and build contract will commence during Spring 2023. Subject to securing all outstanding approvals the construction contract could start in August 2023 and be completed within nine months.

Pothole and Challenge Funds

The Autumn and Winter works have progressed as much as weather has allowed. This has built on the success of the summer programme. This progress has contributed to the reduction of defects on the highway network and should help prevent future ones occurring during winter months.

The Challenge Fund project to undertake the ground investigation and project design to repair retaining walls in the Matlock Bath area is progressing well. Ground investigation having been completed on the majority of sites. Issues related to ecology, land ownership and planning issues are also progressing well. The main project for the works of £4.166m is included elsewhere within the Place programme and works are expected to commence during Spring 2023.

These projects with a budget of £34.108m are on schedule to complete by the end of 2024, with an underspend against budget of £0.455m which will be used to meet any overspend on the LTP projects. Keeping to budgets remains challenging with increased costs due to inflation and supply chain issues.

LED Street Lighting

The LED Invest to Save Project is 99% complete with only a few major projects where full asset replacement including underground cables is necessary.

Global supply chain issues have impacted the delivery programme this year, however the remaining projects will be completed next year. The scheme continues to demonstrate its success. To date energy liability has reduced by 15,935,000kwh (the equivalent of boiling 5.3 million kettles for an hour), furthermore carbon emissions have reduced by 10,700 tonnes. With the widely reported energy price increases the importance of this project is paramount. The street lighting service experienced an energy price increase of 60% in April 2022 with further sharp increases expected in April 2023. At current energy prices the project has saved £4.3m.

There is an underspend currently forecast of £1.814m. The sharp rise in the cost of electricity means that further investment in LED Street Lighting should yield further savings. A business case for further projects is currently being prepared for further spend to save projects which may be partly funded by this underspend, subject to Council decisions. All projects will be selected to realise maximum benefits of energy and carbon savings.

Waste Project

The Council and Derby City Council (*'The Councils'*) entered into an Inter Authority Agreement (IAA) on 20 August 2014 in relation to the operation and management of a Public Private Partnership contract with Resource Recovery Solutions (Derbyshire) Ltd (RRS) for the construction of the long-term New Waste Treatment Facility (NWTF) in Sinfin and provision of associated services. It has been previously reported the contract with RRS was terminated on 2 August 2019. RRS has commenced formal court proceedings against the Councils. The Councils will be defending these proceedings.

Following completion of a Full Business Case on 2 February 2023 the Councils approved a recommendation to repair the NWTF and bring it into operation as this is considered to be the more cost-effective option when compared with closing the facility and disposing of the councils' waste using a third party.

The councils will now go out to the market to appoint specialist contractors to carry out the rectification work and operate the facility. A further report will be brought back to Cabinet members at both councils at a later date to consider the award of contract(s) for this work. Approval was also given to set up a Joint Project Board to coordinate decision making to help drive the project forward.

Woodville-Swadlincote Regeneration Route

The Woodville-Swadlincote Regeneration Route has been developed as a key enabler of regeneration set out in the South Derbyshire Local Plan, bringing former industrial land back into use for both housing and commercial development. It leads directly to the provision of 300 homes and an estimated 580 jobs, with significant additional employment anticipated across a wider area stimulated by this core investment.

The route is approximately 1.1km in length and is a combination of new construction and the upgrading of what was a cul-de-sac through an industrial estate. It faced numerous challenges, not least the bankruptcy of the principal contractor when approaching practical completion. This was addressed through the Council's own arms-length contractor stepping in and, as far as possible, the retention of sub-contractors.

The way the contingency plan was implemented following the collapse of the main contractor was granted a merit award by the Institution of Civil Engineers. Opening to traffic was achieved in late 2021, with correction of minor design defects and landscaping work continuing into 2022 but now complete. Accounts are still to be settled with affected landowners and occupiers, but the scheme is expected to remain within its budget of £12.797m, with the final expenditure during 2023.

Elvaston Castle Masterplan

This Project, while not significant in terms of being one of the highest values within the Capital Programme, is significant in that this is the first phase of The Masterplan. Several further phases are planned. Phase 1 includes:

- Access drive, car park and roundabout
- New build café
- Regeneration of the lower stable yard, upper stable yard and museum yard
- Infrastructure and access improvements

A planning application for Phase 1 of the development has been submitted and is currently in progress. The construction of the new access drive and car park is expected to commence during 2024, subject to the planning approval and is a year behind originally anticipated.

Following the recommendations of the Green Book Business Case commissioned in 2022 and, following a comprehensive procurement exercise, an external business advisor (KPMG) is being appointed to work with the Council and Elvaston Castle and Gardens Trust on development of the business model and future operations for the site.

This work will be done in the following steps and the output from each stage will inform a key cabinet decision.

1. Business model options review / initial business plan development
2. Finalising the business plan / prospectus
3. Legal structure / enterprise model / business governance
4. Operator procurement / business plan development / operational delivery.

4.8 Top Ten Capital schemes by value

Set out in Appendix 3 is a summary of the ten largest current capital schemes, representing approximately 45% of the current budget. These schemes are currently projected to underspend by £2.734m This is attributable to underspends on both the LED Invest to Save project and Disabled facilities major adaptations.

5. Consultation

- 5.1 Not directly arising out of this report.

6. Alternative Options Considered

- 6.1 Do Nothing - The Council's Financial Regulations require the preparation and submission of reports to Cabinet on the projected expenditure and resources compared with approved estimates, on a regular basis.

7. Implications

- 7.1 Appendix 1 sets out the relevant implications considered in the preparation of the report.

8. Background Papers

- 8.1 None Included.

9. Appendices

- 9.1 Appendix 1- Implications.
Appendix 2- Summary of Projected Capital spend by Department
Appendix 3-Top Ten Capital Projects According to Budget Value

10. Recommendation(s)

10.1 That Cabinet notes the current position on the monitoring of Capital schemes.

11. Reasons for Recommendation(s)

11.1 To ensure that the Council is complying with best practice in providing regular capital reports to all key stakeholders regarding capital estimates and expenditure.

12. Is it necessary to waive the call in period?

12.1 No

Report Author: Pam Taylor, Senior Finance Officer

Contact details: pam.taylor@derbyshire.gov.uk

Implications

Financial

- 1.1 The current Capital Programme forecast indicates an overall underspend of £11.203m against a total programme of £631.219m as set out in Section 4 of the report.

Legal

- 2.1 The Director of Legal and Democratic Services has advised in relation to individual projects referred to in the report.

Human Resources

- 3.1 None directly arising out of this report.

Information Technology

- 4.1 None directly arising out of this report.

Equalities Impact

- 5.1 Not directly arising out of this report.

Corporate objectives and priorities for change

- 6.1 None directly arising out of this report.

Other (for example, Health and Safety, Environmental Sustainability, Property and Asset Management, Risk Management and Safeguarding)

- 7.1 None directly arising out of this report.

Summary of Projected Capital Spend by Department					Appendix 2					
Department	Current budget	Total spend to date inc commit's	Estimated spend remaining 2022-23	Total projected spend to 31 March 2023	Planned spend 2023-24	Planned spend 2024-25	Planned spend 2025-26	Planned spend 2026+	TOTAL revised planned spend	(Under)/Over
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Adult Social Care & Health	94.570	83.443	5.359	88.802	3.314	0.000	0.000	0.000	92.116	(2.454)
Children's Services	177.449	101.578	13.724	115.302	42.341	14.662	0.120	0.000	172.425	(5.024)
Corporate Services and Transformation	33.858	16.688	6.493	23.181	9.126	0.116	0.000	0.000	32.423	(1.435)
Place	325.342	243.934	39.997	283.931	28.147	10.510	0.464	0.000	323.052	(2.290)
Grand Total	631.219	445.643	65.573	511.216	82.928	25.288	0.584	0.000	620.016	(11.203)

Top Ten Capital Projects According to Budget Value						Appendix 3					
	Approval Year	Current Budget	Total spend to date inc commitments	Estimated spend remaining 2022-23	Total projected spend to 31 March 2023	Planned spend 2023-24	Planned spend 2024-25	Planned spend 2025-26	Planned spend 2026+	TOTAL Revised planned exp'	(Under) / Over
		£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Local Transport Plan 2017-2022	17 - 22	72.677	46.068	14.404	60.472	9.953	2.598	0.028	0.000	73.051	0.374
Markham Employment Growth Zone	88 - 89	41.583	39.555	0.278	39.833	0.750	0.750	0.250	0.000	41.583	0.000
Pothole and Challenge Fund 2020 & Pothole Fund 2021 & 2022	20 - 22	34.108	25.165	7.487	32.652	1.001	0.000	0.000	0.000	33.653	(0.455)
LED Street Lighting	15 - 16	32.100	28.470	0.201	28.671	1.615	0.000	0.000	0.000	30.286	(1.814)
New Waste Treatment Facility Derby	20 - 21	25.000	23.291	1.709	25.000	0.000	0.000	0.000	0.000	25.000	0.000
Disabled Facilities Major adaptations 2019 – 2022	19 - 22	20.583	17.293	2.278	19.571	0.000	0.000	0.000	0.000	19.571	(1.012)
Belper Integrated Specialist Facilities	12 -13	15.613	14.836	0.572	15.408	0.205	0.000	0.000	0.000	15.613	0.000
Bennerley Avenue Care Home	20 - 21	15.000	13.604	0.150	13.754	1.246	0.000	0.000	0.000	15.000	0.000
Alfreton Park Special School	17 – 18	13.350	13.523	0.000	13.523	0.000	0.000	0.000	0.000	13.523	0.173
Woodville Swadlincote Regeneration Route	19 - 20	12.797	12.331	0.050	12.381	0.416	0.000	0.000	0.000	12.797	0.000
TOTAL		282.811	234.136	27.129	261.265	15.186	3.348	0.278	0.000	280.077	(2.734)

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FOR PUBLICATION

DERBYSHIRE COUNTY COUNCIL

CABINET

Thursday, 16 March 2023

Report of the Managing Director

Council Plan and Departmental Service Plans Refresh 2023-25

(Cabinet Member for Strategic Leadership, Culture, Tourism and Climate Change)

1. Divisions Affected

1.1 County-wide

2. Key Decision

2.1 This is a key decision because it is likely to result in the Council incurring expenditure which is, or savings which are significant, having regard to the budget for the service or function concerned and it is likely to be significant in terms of its effect on communities living or working in an area comprising two or more electoral areas in the County.

3. Purpose

3.1 To seek agreement of the authority's Council Plan Refresh 2023-25 and Departmental Service Plans Refresh 2023-25 for referral to Full Council for approval.

4. Information and Analysis

4.1 Council Plan Refresh 2023-25
The Council Plan sets out the Council's ambition and values together with the outcomes that the Council is seeking to achieve, working with

partners and local communities. Service Plans set out how each department will contribute to the outcomes and priorities set out in the Council Plan and deliver their own operational priorities. In March 2021, Council approved the new Council Plan 2021-25, to drive forward activity over the forthcoming four years and new Service Plans for 2021-25.

4.2 The Council Plan and Service Plans are refreshed annually with a light touch refresh of Plans taking place to ensure they remain up to date and fit for purpose for the period 2023-25.

4.3 The draft Council Plan for 2023-25 continues to be structured around the following four key priorities:

- 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

4.4 In addition, the draft Plan outlines the key achievements for the Council during 2022-23, which include:

- Working with partners to secure a £1.14bn devolution deal for the East Midlands, covering Derbyshire, Nottinghamshire, Derby, and Nottingham, which will secure additional powers and functions from central government and guarantee income streams of £38m each year over the next 30 years
- Delivering 350 road and footway maintenance projects, equating to £30m, including fixing over 100,000 potholes
- Securing £47 million to deliver a 3-year programme of improvements to local bus services
- Supporting local people facing financial hardship due to the rising cost of living by providing warm, safe spaces in Council buildings, and delivering the Household Support and Discretionary Funds
- Providing 70,000 holiday activity and food places to vulnerable children
- Welcoming over 1,200 Ukrainian refugees into Derbyshire
- Approving £900,000 of grants to help voluntary and community sector organisations to support their communities
- Achieving a 64% reduction in greenhouse gas emissions from Council land and property from our 2009-10 baseline, through activities such as rationalising our land and building assets and reducing the number of journeys undertaken for Council business

- Launching a Vision Derbyshire Climate Change Strategy and Natural Capital Strategy
- Investing over £890,000 on green energy and carbon reduction schemes through our Green Entrepreneurs Fund
- Delivering high quality services, with latest inspection activity showing a sustained level of improvement across services for care leavers, youth justice and children in need of help and protection
- Achieving our target of 91% of children's homes being judged good or outstanding
- Supporting more than 4,300 people to complete a Live Life Better Derbyshire Health and Wellbeing MOT
- Ensuring over 1,400 people with a learning disability and/ or who are autistic have an outcome focused plan in place
- Helping more than 13,650 people get home from hospital with support

4.5 The continued increase in demand for services - rising inflation and costs of living alongside reducing budgets - makes providing the services local people need and want within the available resources, incredibly challenging. The Plan acknowledges these challenges and also reflects the future aspirations the Council has for Derbyshire, which include:

- Delivering devolution, where the transfer of both powers and funding from government will help to improve local transport, adult skills and training opportunities, housing and the environment and encourage the creation of quality local jobs that give people a decent standard of living and a better quality of life
- Seeking further reductions in greenhouse gas emissions generated by the Council, moving towards our target of net zero by 2032 or sooner. This will involve actions to address the reduction in more difficult emissions and identifying how further reductions might be achieved through the use of appropriate carbon offsetting measures
- Working with communities, businesses and partners for a greener Derbyshire, to reduce greenhouse gas emissions generated across the county from our homes, transport and industry to net zero by 2050 or sooner through activities such as the installation of 1,000 electric vehicle charging points and provision of advice to home owners and renters on how to decarbonise their homes
- Exploring opportunities to drive heritage and tourism-based growth by delivering the Derbyshire Cultural Framework and maximising the potential of the Derwent Valley Mills World Heritage Site

- Completing the delivery of a £120m 3-year Local Transport Programme and implementing a £47 million Bus Service Improvement programme
 - Working with partners to enable people to lead healthier lives by supporting people to take part in physical activity, to stop smoking and manage their weight
 - Continuing our focus on delivering high performing services and providing effective early help for individuals and communities
- 4.6 The draft Council Plan 2023-25 is now attached at Appendix 2 for consideration. This is supported by an updated draft Delivery Plan, attached at Appendix 3, which sets out clear timescales and lead responsibility for identified activities. The Council will continue to assess progress through regular monitoring of the identified actions and key performance measures set out in the Plan. The draft Council Plan and draft Delivery Plan are now recommended for agreement by Cabinet for referral to Full Council for approval.
- 4.7 Refreshed Service Plans 2023-25 and accompanying Delivery Plans set out how each department will contribute to the outcomes and priorities outlined in the Council Plan and deliver additional priorities identified by each of the four Council departments.
- 4.8 Detailed planning, to support the refresh of Service Plans for 2023-25, has been undertaken, to ensure the Council is able to deliver on its ambitions. This has included consideration of key risks, timescales for delivery, resource requirements, interdependencies and workforce planning alongside an outline of the commercial pipeline of procurement for each department.
- 4.9 Each Service Plan sets out a range of performance measures to monitor progress. Baseline and target information for a small number of measures are still to be confirmed due to the reliance on data that is not fully available until later in the year. Service Plans will be refreshed at appropriate points during the year to ensure that they include updated information, once available.
- 4.10 Draft Service Plans 2023-25 and Delivery Plans for the Council's four departments are now attached at Appendices 4 to 7 to this report respectively for consideration and are recommended for agreement by Cabinet for referral to Full Council for approval.

5. Consultation

- 5.1 As part of the process for developing the four-year Council Plan for 2021-2025, consultation took place during 2021 for a period of six weeks. As a result of the consultation, a number of changes were made to help strengthen the Council Plan 2021-25.
- 5.2 Residents' responses to the 2022 Your Council, Your Voice residents survey which took place between 03 October and 14 November 2022 has helped to shape the refresh of the Council Plan and Service Plans. Respondents indicated that their three top priority service areas were highways services, supporting public and community transport and environmental policy. With key actions focusing on the local transport programme, bus and rail services, the Climate Change Strategy and the mitigation of flooding, the refreshed Plans clearly reflect the priorities of residents.
- 5.3 The refreshed Council Plan and Service Plans have also been shaped by ongoing consultation and engagement activity undertaken by departments, including for instance, the Youth Network, Older People's Forum and Black and Minority Ethnic Communities Forum.

6. Alternative Options Considered

- 6.1 Alternative Option 1- Do Nothing. The Council could continue to progress the existing Council Plan and Service Plan documents until they expire in 2025. This option is not desirable as it would mean any new strategic and departmental priorities and activity would not be accounted for in the existing Plans.

7. Implications

- 7.1 Appendix 1 sets out the relevant implications considered in the preparation of the report.

8. Background Papers

- 8.1 Report to Cabinet 11 March 2021– Council Plan 2021-2025, including;
- Appendix A – Council Plan 2021-25
 - Appendix B – Consultation Summary
 - Appendix C – Delivery Plan 2021-22

Report to Cabinet 11 March 2021 – Service Plans 2021-2025, including;

- Appendix A – Adult Social Care and Health Service Plan 2021-2025
- Appendix B – Children's Services Service Plan 2021-25

- Appendix C – Commissioning, Communities and Policy Service Plan 2021-25
- Appendix D – Place Service Plan 2021-2025

9. Appendices

- 9.1 Appendix 1 – Implications
- 9.2 Appendix 2 – Council Plan Refresh 2023-25
- 9.3 Appendix 3 – Council Plan Delivery Plan Refresh 2023-24
- 9.4 Appendix 4 – Adult Social Care and Health Service Plan Refresh 2023-25
- 9.5 Appendix 4a – Adult Social Care and Health Delivery Plan
- 9.6 Appendix 5 – Children’s Services Service Plan Refresh 2023-25
- 9.7 Appendix 5a – Children’s Services Delivery Plan
- 9.8 Appendix 6 – Corporate Services and Transformation Service Plan Refresh 2023-25
- 9.9 Appendix 6a – Corporate Services and Transformation Delivery Plan
- 9.10 Appendix 7 – Place Service Plan Refresh 2023-25
- 9.11 Appendix 7a – Place Delivery Plan

10. Recommendations

That Cabinet:

- a) Agrees the authority’s refreshed Council Plan 2023-25 and recommends the Plan to Full Council for approval.
- b) Agrees the authority’s refreshed Council Plan Delivery Plan 2023-24 and recommends the Delivery Plan to Full Council for approval.
- c) Agrees the authority’s refreshed Departmental Service Plans 2023-25 and recommends them to Full Council for approval.

11. Reasons for Recommendation(s)

- 11.1 The approval of the refreshed Council Plan will ensure that the Council’s key strategic priorities and activity remain up to date.
- 11.2 The approval of the refreshed Council Plan Delivery Plan will ensure that clear timescales, lead responsibility and risks are identified for all activities.
- 11.3 The approval of the refreshed Service Plans will ensure that departmental plans encompass emerging key priorities and activity.

12. Is it necessary to waive the call in period?

- 12.1 No.

Report Laura Howe
Author:

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details:

Implications

Financial

- 1.1 Information regarding the Council's budget is set out in the Council Plan alongside the outcomes the Council is seeking to achieve. There are also a range of actions in the Council and Service Plans to ensure the Council continues to deliver value for money.
- 1.2 Budgetary resources required to deliver each of the key actions in the Council and Service Plans have been considered.
- 1.3 The capital and revenue programmes included in Service Plans accord with the revenue and capital budgets approved by Council in February 2023. A Commercial Pipeline of Procurement over the next 24 months is set out in the appendices to the Plans.

Legal

- 2.1 There is no specific statutory requirement for the Council to have a Council Plan. However, it is important that the Council sets out its priorities and ambitions so that Members, staff, residents and stakeholders have a clear understanding of what the Council seeks to achieve. Legal advice will be provided on individual projects and initiatives included in the Council Plan and Service Plans as necessary.
- 2.2 The Commercial Pipelines of Procurement for each department are included in accordance with Financial Regulations.

Human Resources

- 3.1 The Council Plan sets out the Council's aim to embed the Council's People Strategy.
- 3.2 As part of the Service Plan refresh departments have considered how they will work towards achieving the people priorities which are set out in the Council's People Strategy; key actions supporting this are set out in the Plans.
- 3.3 Workforce capacity to deliver the key actions in the Council Plan and Service Plans has been considered.

Information Technology

- 4.1 Continuing developments in IT will support the Council's organisational transformation and delivery of the Enterprising Council ambitions as set out in the Plan.
- 4.2 Information Technology requirements to deliver the Plans have been considered for each key activity

Equalities Impact

- 5.1 The Council's commitment to enhancing the wellbeing of communities and individuals and promoting equality and diversity has been embedded throughout the Plans.

Corporate objectives and priorities for change

- 6.1 The Council Plan clearly sets out the Council's ambition, outcomes, and priorities and the Service Plans support this.

Other (for example, Health and Safety, Environmental Sustainability, Property and Asset Management, Risk Management and Safeguarding)

Health and Safety

- 7.1 Activities to support health and safety will be taken forward as part of embedding the Council's People Strategy as set out in the draft Council Plan.

Environmental Sustainability

- 8.1 The draft Council Plan outlines the Council's ambition of achieving net zero emissions as a council by 2032, or sooner, and for the county of Derbyshire to be net zero by 2050. This includes a number of activities relating to climate change such as developing a Local Natural Recovery Strategy; reducing emissions from Council land, building and operations; working with partners, businesses, and communities to reduce carbon emissions across Derbyshire through the installation of 1,000 electric vehicle charging points and providing advice to home owners and renters on how to decarbonise homes by 2025. Scenario plans to offset residual carbon emissions will also be developed along with the planting of over 150,000 trees.
- 8.2 Departments have outlined in their draft Service Plans how they will contribute to achieving the Council's ambition of achieving net zero as a council by 2032, or sooner, and for the county of Derbyshire to be net zero by 2050.

8.3 The Council Plan also includes activities relating to rationalising Council land and buildings and improving the management of those that remain along with progressing the Council's approach to modernising working practices.

Property and Asset Management

9.1 As part of the refresh of the Plans, departments have also considered their requirements regarding property and asset management to support the delivery of their priorities.

Risk Management

10.1 In refreshing the Council Plan and Service Plans principal risks for all activity moving forward have been identified and included.

Safeguarding

11.1 Activity to ensure that high quality safeguarding services are in place for adults, children and families is included within the Council Plan and the Service Plans for Children's Services and Adult Social Care and Health.

Council Plan

Refresh 2023-25

Contents

Foreword	3
About Derbyshire	5
About the Council	6
Ambition	7
Our Strategic Approach	8
Our Services	9
Budget	10
Our Achievements	11
Our Plan for 2023-25	13
Challenges & Opportunities	14
Priorities	18
Key Actions	19
Resilient, healthy and safe communities	20
High performing, value for money and resident focused services	22
Effective early help for individuals and communities	24
A prosperous and green Derbyshire	25
Delivering the Plan	27
Have Your Say	30

Page 176



Foreword

Refreshing our Council Plan is important because it's our blueprint for the year ahead. It helps us to recognise and appraise the achievements of the last 12 months as well as giving us the opportunity to reassess and reshape our priorities where needed, ensuring we have strong, clear objectives in place.

Having a robust Plan which sets out what we want to achieve and how we intend to do it is essential, not only for us as a council, but for Derbyshire residents too.

We want our residents to feel assured that we are working hard for them, and that at the heart of all we do is a drive and determination to get things right, supporting individuals, families, communities and businesses at every given opportunity.

In refreshing the Council Plan we identify the challenges ahead and ensure we are prepared, with planned, clear strategies and plans in place. And it also means we can identify future opportunities so that we are ready to take advantage of them and can demonstrate our ambitions for our residents and the county as a whole.

There is no doubt looking ahead that there will be many challenges facing the council, and these will centre mainly on budget pressures due to factors outside our control.

We have always been and remain a well-run, responsible, enterprising and financially stable council, but like councils up and down the country we must acknowledge the forces beyond our control which will make this year and future years difficult, and we anticipate tough decisions will need to be made down the line.

These external forces include inflation, rising fuel and energy costs and a continuing increase in demand for adult social care and children's services.

Being aware of the challenges and pressures ahead makes us more determined than ever to ensure we are working as efficiently and effectively as we possibly can, finding savings where we can and ensuring everything we do offers the best value for money.



While it is difficult for us as a council, we recognise the pressure on Derbyshire households and businesses brought about by the cost of living rises.

Our work around providing warm, safe spaces in our buildings and providing grants to help voluntary, community and charity organisations to support their communities has been welcomed, and we will continue to do what we can to ensure support gets to those who need it most during challenging times.

Although budget pressures will loom large over our activities in the coming 12 months and beyond, we will ensure as an enterprising council, that no opportunities are missed, and will continue to work closely with all our partners to achieve the goals we know will improve the lives of residents, communities and our local economy.

One issue that is likely to dominate in a positive way, certainly over the course of this Plan, is the Industrial Revolution, with a deal worth over £1billion to our region over the next 30 years.

The Industrial Revolution would bring more and better jobs and opportunities for training, improve the local economy, result in better transport and housing and accelerate our route to Net Zero. This is an opportunity not to be missed and we are doing all we can in close partnership to make this happen.

We continue to be extremely proud of all that we do and are confident our refreshed Council Plan sets out a clear direction for the future. This planning and focus will ensure we continue delivering the best we can for Derbyshire.



Barry Lewis
Leader of Derbyshire
County Council



Emma Alexander
Managing Director



About Derbyshire

- A county with a rich, diverse heritage with spectacular landscapes such as the Peak District National Park and other unique attractions
- Derbyshire is a largely rural county with many sparsely populated areas alongside larger built-up urban conurbations
- The county has a total population of 794,600 people
- Derbyshire's population is expected to increase by 13% by 2043
- Population growth varies across the county ranging from just 5% in Derbyshire Dales to 30% in South Derbyshire
- Derbyshire has an increasingly ageing population with the 85+ population set to double by 2043
- The county's Black and Minority Ethnic population has more than doubled over the ten last years, now representing 6% (50,256) of the county's population
- Derbyshire's economy is worth £16.7 billion with the largest sector being manufacturing which employs over 292,000 people
- Around 9.5 million people in the surrounding cities of Derby, Sheffield, Nottingham, Manchester, and Leicester live within easy reach of Derbyshire
- 28 market towns play a significant role in the local economy. Chesterfield is the county's largest town, with a population of 89,466

“ Derbyshire's economy is worth £16.7 billion with the largest sector being manufacturing which employs over 292,000 people ”



Page 180



About the Council

Ambition

“ We will work together with our partners and communities to be an enterprising council, delivering value for money and enabling local people and places to thrive ”

Values

The way we work – we will:

- Listen to, engage, and involve local people ensuring we are responsive and take account of the things that matter most to them
- Be open minded, honest, and accountable ensuring the decisions that we make are fair and transparent
- Spend money wisely making the best use of the resources that we have
- Work with partners and local communities because we know that we cannot tackle complex problems on our own
- Be aspirational about our vision for the future, for our organisation, local people, and communities



Outcomes

We want Derbyshire to have:

- Resilient, thriving, and green communities which share responsibility for improving their areas and supporting each other
- Happy, safe, and healthy people, with solid networks of support, who feel in control of their personal circumstances and aspirations
- A strong, diverse, and clean economy which makes the most of Derbyshire's rich assets and provides meaningful opportunities for local people to achieve their full potential
- Great places to live, work and visit with high performing schools, diverse cultural opportunities, transport connections that keep things moving and a healthy and sustainable environment for all
- High quality public services that work together alongside communities to deliver services that meet people's needs



Our Strategic Approach

Page 182

Thriving Communities

Supporting greater collaboration with and across our communities to bring about change, ensuring people and places thrive.



Thriving Communities

working with our communities to succeed



Vision Derbyshire

working with our partners to succeed

Vision Derbyshire

Collaborating with partners in new and powerful ways, maximising existing resources to collectively address complex challenges and shape future services to deliver better outcomes for local people and places.

Enterprising Council

Transforming the organisation, working as one council, ensuring we are prepared for the future and able to respond to the challenges and opportunities that lie ahead.



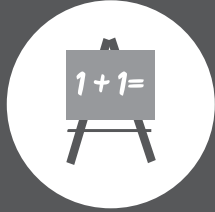
Enterprising Council

working within our organisation to succeed

Our Services



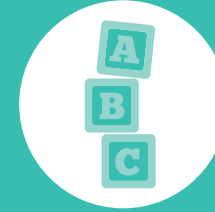
A total of 64 elected members represent the residents of Derbyshire



Supports 420 schools to offer the best education



Provides safe, stable homes for almost 900 children in our care



Dealt with more than 28,000 concerns about child safety or wellbeing



Supports nearly 15,000 older and disabled people to live independently at home



Dealt with more than 32,300 requests for adult social care assessments, advice, and information



Runs 45 branch libraries and 2 mobile libraries



Maintains 3,597 miles of roads and 2,796 miles of pavements and footways each year



Looks after 1,182 bridges, 495 footbridges, over 3,000 miles of rights of way and 89,942 streetlights

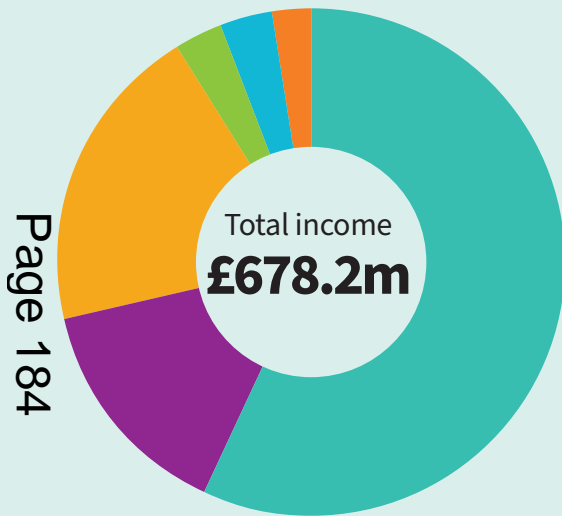


Runs nine household waste recycling centres and disposes of more than 414,819 tonnes of waste each year

Budget

The Council employs more than 11,200 people and has a budget of £678.2m in 2023-24 that is used to deliver a broad range of services including its statutory responsibilities. This money comes from six main sources and is spent on the following service areas:

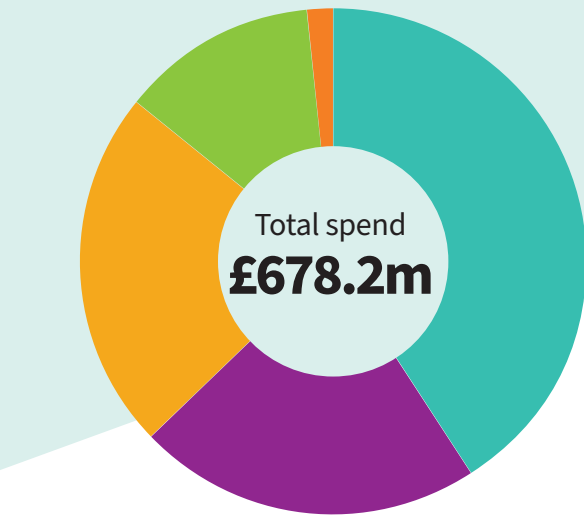
Where the money comes from (£m)



Page 184

- Council Tax (**£387.0m**)
- Business rates top up grant (**£97.8m**)
- General grants (**£134.6m**)
- Business rates (**£19.4m**)
- Use of reserves (**£23.7m**)
- Revenue support grant (**£15.7m**)

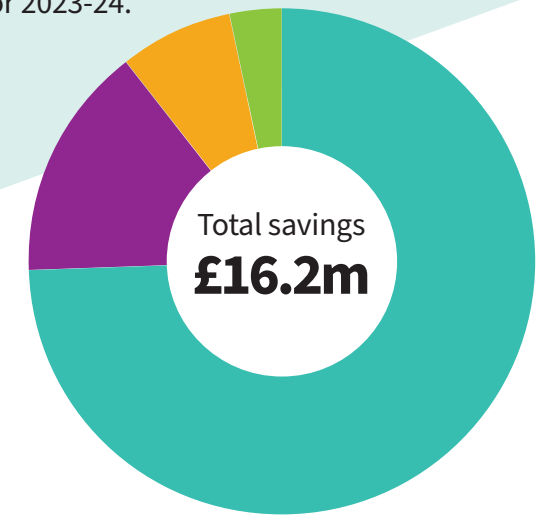
How the money will be spent (£m)



- Adult Care (**£278.1m**)
- Children's Services (**£148.8m**)
- Other services, contingency, interest, receipts and debt charges (**£155.3m**)
- Place (**£86.1m**)
- Health and Communities (**£9.9m**)

Savings (£m)

The Council needs to make total savings of £46.4m by the end of 2027-28, of which the following £16.2m savings have been identified for 2023-24.



- Adult Care (**£12.1m**)
- Other services and contingency (**£2.4m**)
- Place (**£1.2m**)
- Children's Services (**£0.5m**)

Our Achievements



Worked with partners to secure a £1.14bn. devolution deal for the East Midlands, guaranteeing income streams of £38m each year over the next 30 years



Released over £1.2 million for commissioning new Voluntary and Community Sector services and activities



Approved £900,000 of grants to support local community activity



Welcomed over 1,200 Ukrainian refugees into Derbyshire



Provided over 9,700 instances of support as part of the Thriving Communities Programme



Secured £47 million to deliver a 3-year programme of improvements to local bus services



Delivered 350 road and footway maintenance projects, equating to £30m, including fixing over 100,000 potholes



Invested over £890,000 on green energy and carbon reduction schemes through our Green Entrepreneurs Fund



Launched a Vision Derbyshire Climate Change Strategy and a Natural Capital Strategy



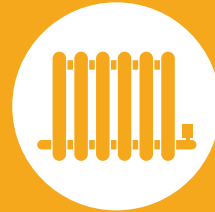
Achieved a 64% reduction in carbon emissions from the Council's estate and operations since 2009-10



Secured £250,000 funding to facilitate the planting of trees in Derbyshire



Awarded 21,132 Emergency Cash Payments worth over £2.2 million from the Derbyshire Discretionary Fund to support those facing financial hardship



Offered 23,926 residents £100 cost of Living payment to help with autumn heating costs through the Household Support Fund



Supported more than 4,300 people to complete a Live Life Better Derbyshire Health and Wellbeing MOT



Installed 270 grant funded adaptations to dwellings to enable people to continue to live at home



Provided 70,000 holiday activity and food places to vulnerable children



Over 1,400 people with a learning disability and/ or who are autistic now have an outcome focused plan in place



Helped more than 13,650 people get home from hospital with support



Latest inspection activity showed sustained improvements across services for care leavers, youth justice and children in need of protection



On track to raise £2.9 million from the disposal of Council land and buildings



Our Plan for 2023-25

Page 187



Challenges & Opportunities

Rising costs of living

The increase in the cost of food, fuel and energy prices is affecting all residents and business across the county. For those who were already in need of support or facing disadvantage the rise in the cost of living is putting these people at an even greater risk of severe financial hardship. The Council is working to ensure support gets to those who need it most during these challenging times, including the delivery of the Household Support and Discretionary Funds, providing warm, safe spaces in our buildings and providing grants to help voluntary, community and charity organisations to support their communities.

Page 188

Budget pressures

Common with other organisations, the Council is dealing with rising inflation levels, disruption to supply chains and the costs of fuel and energy. This, together with the continued increase in demand for adult social care, children's safeguarding services and for the Council to meet its responsibility as a corporate parent for children in the Council's care, is making the provision of services that local people need within the available resources incredibly challenging.

“ The Council is working to ensure support gets to those who need it most during these challenging times... ”



Alongside this we can be called upon in our role of supporting communities to be safe and resilient, whether responding to public health challenges or welcoming refugees to Derbyshire and assisting in their resettlement. These circumstances create their own service pressures and in addition, many Council departments continue to face difficulties recruiting and retaining staff with the appropriate skills in a competitive labour market.

The Council is committed to finding a way through these difficult times by reviewing and changing the way that we work. This includes lobbying central government for additional resources, making additional budget savings, and transforming the way in which we operate. The Council recognises that many of the challenges cannot be faced alone, and we are committed to working collaboratively with our partners to combine resources and find solutions to deliver better outcomes for local people.

Climate Change

Urgent action is needed to prevent further changes to the global climate. Locally, the increase in global temperatures has led to more frequent extreme weather events such as heatwaves, droughts, storms, and extreme rainfall. This has led to significant flooding in parts of the county, causing damage to homes, businesses and the county's transport and highways infrastructure.

“ The Council also recognises that many of the challenges cannot be faced alone, and we are committed to working collaboratively with our partners to combine resources and find solutions to deliver better outcomes for local people. ”



The Council is committed to reducing the harmful levels of greenhouse gas in the environment to help limit the devastating impact such events can have upon communities as well as the natural and built environment. To achieve our ambitious target of reducing the greenhouse gas emissions generated by the Council to net zero by 2032, or sooner, the Council has been working hard to review and rationalise our land and building assets and reduce emissions from operations such as streetlighting and travel for Council business. The latter has included reducing the number of journeys taken and encouraging employees to use sustainable transport or the Council's pool of electric vehicles rather than their own cars.

These and other actions have enabled the Council to achieve a 64% reduction in greenhouse gas emissions from its own estate and operations to date. As well as continued rationalisation of assets, further effort will be focused on tackling the more challenging emissions such as those resulting from heating Council buildings and the further reductions required from business travel activity. Supplementary work is now underway to explore how the further reductions needed might be achieved, including the use of appropriate offsetting measures.

The Council is also helping reduce greenhouse gas emissions generated across the county from our homes, transport and industry to net zero by 2050 or sooner, by working with people in our communities, businesses, local councils, interest groups, other partners and government to take action and deliver the Council's Climate Change Strategy: Achieving Net Zero (2021-2025).



Our aspirations for the future

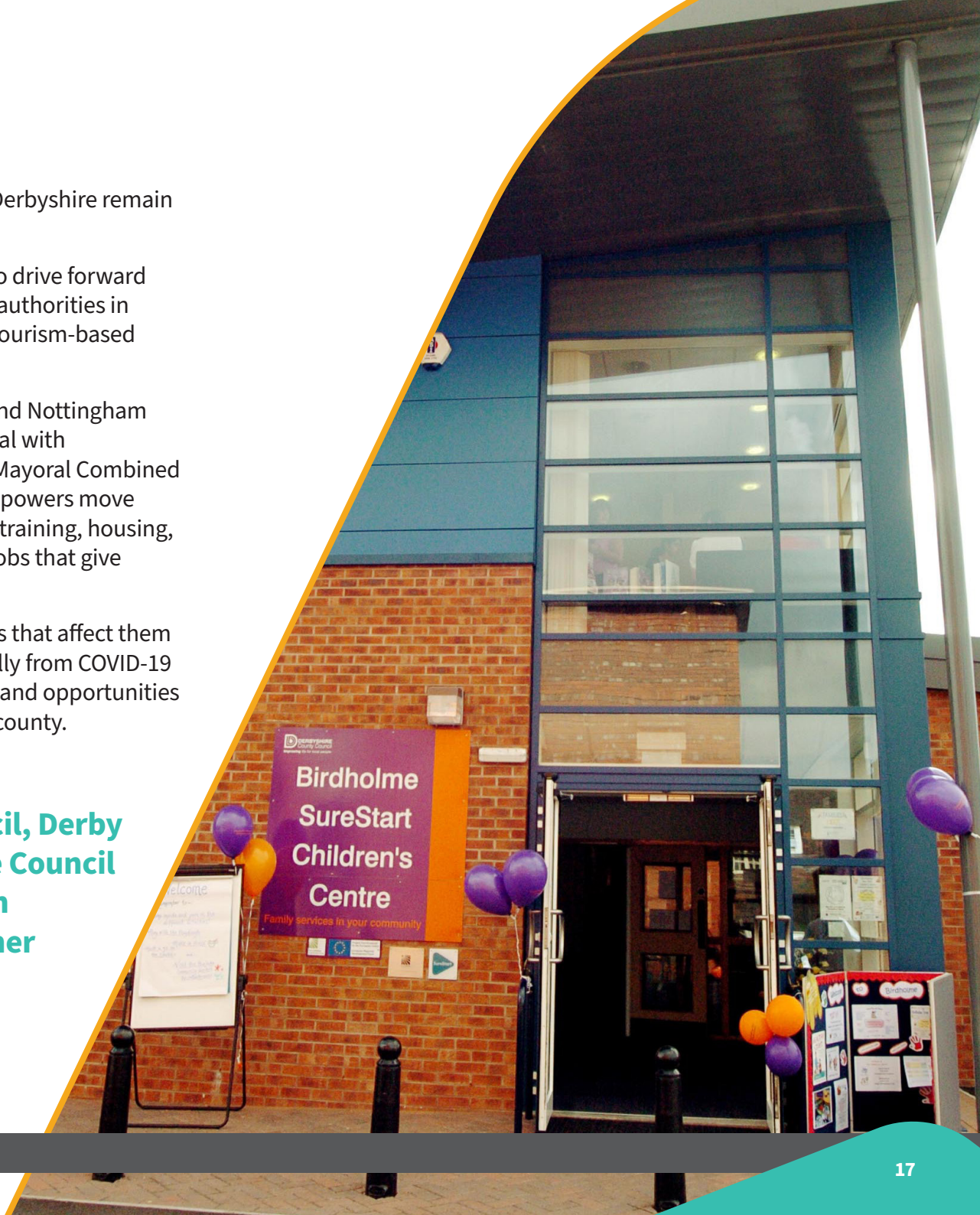
Despite the challenging times that lie ahead, our aspirations for Derbyshire remain as strong as ever.

Moving forward the Council will continue to work with partners to drive forward Vision Derbyshire, a collaborative working model across all local authorities in Derbyshire and explore opportunities to maximise heritage and tourism-based growth, making the most of the county's rich assets.

Alongside Nottinghamshire County Council, Derby City Council and Nottingham City Council, the Council has agreed a £1.14 billion devolution deal with government and the councils will work together to create a new Mayoral Combined County Authority for the East Midlands. This will see funding and powers move from national to regional level to improve transport, adults skills training, housing, the environment, and to encourage the creation of quality local jobs that give people a decent standard of living and a better quality of life.

Devolution also offers local people a much greater say over issues that affect them and will provide the funding and tools to help the area recover fully from COVID-19 and the current challenging economic climate, ensuring support and opportunities are available to all, to build a fairer, more inclusive future for the county.

“ Alongside Nottinghamshire County Council, Derby City Council and Nottingham City Council, the Council has agreed a £1.14 billion devolution deal with government and the councils will work together to create a new Mayoral Combined County Authority for the East Midlands. ”



Priorities

We will focus our efforts and resources on the following priorities



**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**

Page 192



Page 193



Key Actions

Resilient, healthy and safe communities

In the next year we will:

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

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

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

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

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

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

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

By 2025 we will have:

Worked with people to make a difference to their health and enabled them to live healthier and happier lives through a range of support

Ensured individuals and communities most in need are supported and protected

Effectively responded with partners to emerging community safety threats so that there is reduced prevalence of crime and victimisation

Mainstreamed the thriving community approach to reduce demand for high cost services and enable people to live their best lives

School transport which meets young people's needs and contributes to the council's climate targets

Resilient, healthy and safe communities

In the next year we will:

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

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

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

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

By 2025 we will have:

Enabled more people with a learning disability in Derbyshire to work towards achieving their goals and aspirations with less reliance on public services

Modernised the library service, relocating three libraries as part of a wider town centre renewal programme, and improved accessibility through a renewed mobile library service and digitisation

New Strategic approach to grants funding has maximised opportunities for local people to contribute to the wellbeing of people and places in Derbyshire

High performing, value for money and resident focused services

In the next year we will:

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

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

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

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

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

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

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

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

By 2025 we will have:

Continued to work with schools to ensure they increase the percentage of children in good or outstanding schools to above the national average

Maintained effective children's social care services

Embedded a comprehensive approach to customer service, improving residents' experience of interacting with the Council and enabling the authority to anticipate demand for services

Secured improved outcomes for people and places through effective partnership working at a local, regional and national level

Transformed and modernised the Council securing improved outcomes and value for money

High performing, value for money and resident focused services

In the next year we will:

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

Embed the Council's approved People Strategy to deliver the Council's people ambition and the people priorities

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

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

Keep Council Tax within the lowest 25% of county council areas and lobbied government to secure a better funding settlement

By 2025 we will have:

Worked as a strong integrated partnership with NHS partners, Integrated Care partners and local Place Alliances to improve health and wellbeing outcomes for the population of Derbyshire

Become an employer of choice attracting and retaining a talented and diverse workforce

Rationalised our land and building assets and improved the management of those that remain

Maintained the lowest possible Council Tax

Effective early help for individuals and communities

In the next year we will:

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

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

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

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

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

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

By 2025 we will have:

Embedded a culture of prevention and demand management across the Council

Supported more people to manage their own mental health and wellbeing

Continued the implementation of the Older Peoples Housing, Accommodation and Support Strategy

Put in place a new way of working that connects older people and disabled people to our local communities

Put in place a new model of care supported by Assistive Technology

Protected those who experience domestic abuse through effective multi-agency working and reduced fear of crime amongst women and girls in Derbyshire

A prosperous and green Derbyshire

In the next year we will have:

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

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

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

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

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

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

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

By 2025 we will have:

Invested in improvements to the highway network to bring forward more jobs and homes for the county

Developed and implemented the agreed transport and growth interventions in response to the Integrated Rail Plan recommendations, securing better jobs and cleaner growth for Derbyshire

Subject to a positive viability assessment, and securing government grant funding, delivered the Chesterfield to Staveley regeneration route

Continued to implement the Climate Change Strategy, working with partners, communities and businesses to reduce the county's greenhouse gas emissions and lessen the effects of climate change

A prosperous and green Derbyshire

In the next year we will have:

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

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

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

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

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

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

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

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

By 2025 we will have:

New Local Transport Plan approved and implemented

Ensured access to superfast infrastructure for all residents and businesses in Derbyshire

Created more jobs through increased levels of domestic and international inward investment into the county

Ensured that children, young people and adults are empowered to realise their ambitions and maximise their potential

Conserved and promoted Derbyshire's unique heritage to bring greater economic and community benefits, including highlighting our key globally important assets such as the Derwent Valley Mills World Heritage Site

Delivering the Plan

The Council Plan is supported by the Council's Financial Plan and an overarching Delivery Plan, and each department has a Service Plan which sets out how the department will deliver the actions in the Council Plan.

In addition to monitoring progress on the actions set out above, the following measures will also be monitored on a quarterly basis to show how we're progressing in delivering the Council Plan. For further information, the Financial Plan, Council Plan Delivery Plan, Departmental Service Plans and Quarterly Performance Reports on Council Plan progress are available on the Derbyshire County Council website.

Council Plan Measures

Page 201

Overarching Measures

- Percentage of residents who are satisfied with the Council
- Percentage of residents agreeing that they feel informed about Council decisions
- Percentage of residents agreeing the Council provides good value for money



Resilient, healthy and safe communities



- Number of people with a learning disability and/or who are autistic with an outcome focused support plan
- Number of people with a learning disability and/or who are autistic recovering from mental ill health supported to move from 24-hour residential care to more independent supported living setting
- Number of people achieving a 4 week Quit (quarterly lag)
- Number of people participating in the Live Life Better Derbyshire (LLBD) smoking cessation programme
- Number of people participating in physical activity sessions organised by LLBD
- Number of individuals completing a LLBD health and Wellbeing MOT
- Equality and Diversity measures to be set

High performing, value for money and resident focused services



Page 202

- Percentage of Council run children's homes rated as 'Good' or 'Outstanding' by Ofsted
- Rate of improvement in the proportion of secondary pupils attending good or better schools
- Rate of improvement in the proportion of primary pupils attending good or better schools
- Proportion of practice areas within reflective case reviews judged to be good or better
- Children's social work assessments completed within 45 days
- Initial child protection conferences within 15 days
- Early help assessments completed within 45 days
- Number of services available online via the Council's Customer Relationship Management system
- Achievement of in year budget savings
- Amount of money raised from the disposal of council land and buildings
- Time to hire (Days between a job vacancy shortlisting and contract offer)
- Sickness as a percentage of available working hours

Effective early help for individuals and communities



- Number of older people and disabled people entering residential and nursing care
- Number of older people and disabled people able to access short term assistance to regain or increase independence
- Numbers of older people and disabled people with eligible social care needs accessing Assistive Technology

A prosperous and green Derbyshire



Page 203

- Total amount of expenditure on the delivery of the Local Transport Programme
- Percentage of residents satisfied with highways and transport services
- Percentage of Principal roads where maintenance should be considered
- Percentage of Non-principal classified roads where maintenance should be considered
- Percentage of the Unclassified road network where maintenance should be considered
- Percentage of road defects repaired within target
- Percentage of pupils achieving the expected level in Phonics
- Percentage point gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils achieving the expected standard in Phonics
- Percentage of pupils achieving a grade 5 or above in English and Maths at GCSE
- Percentage point gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils nationally achieving a grade 5 or above in English and Maths at GCSE
- Percentage of 17-18 year olds in employment, education, and training
- Amount of Apprenticeship Levy transferred to businesses
- Percentage reduction in greenhouse gas emissions from council land and operations from 2010 baseline
- Percentage of premises across the county that have access to Superfast broadband (>30Mbps)

Have Your Say

We would very much welcome your views on our priorities and the Council Plan. If you would like to discuss any part of it, are interested in getting involved, have any comments or require more information then please contact:



Policy and Research
Derbyshire County Council
County Hall
Matlock
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Call Derbyshire: 01629 533190

Council Plan Delivery Plan 2023-24

Page 205

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Derbyshire County Council

Delivery Plan 2023-24

This Delivery Plan has been developed to provide more detail on the implementation of the Council Plan 2023-24. It will also help the Council monitor the progress of its work. Timescales are provided though these sometimes extend outside the period of this plan reflecting the long-term ambition and implementation periods required.

Key

- * These columns will be used for internal monitoring only
- ASCH Adult Social Care and Health
- CST Corporate Services and Transformation
- CS Children's Services
- Place Place

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Priority: Resilient, healthy, and safe communities

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
<p>Work with partners to enable people to lead healthier lives by supporting people to take part in physical activity, to stop smoking and manage their weight</p> <p>Lead Department and Officer ASCH – Assistant Director of Public Health</p>	March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing resources of Public Health Grant • Within existing staffing resource • Commissioning and procurement of e-cigarettes to support people quit smoking, a data management system for stop smoking service, a stop smoking app <p>Interdependencies:</p> <ul style="list-style-type: none"> • Partner organisations 	<ul style="list-style-type: none"> • Change in policy position to increase use of E-cigarettes as a tool to enable an individual to stop smoking could create reputational risk for council • Increased demand in Council Services if this activity is not delivered to a high quality • Supply issues with stop smoking medications may prevent effective service delivery • Procurement of E Cigarettes may not complete as planned impacting service delivery • Recruitment and retention of staff may limit service delivery 	<ul style="list-style-type: none"> • Number of people participating in the Live Life Better Derbyshire LLBD smoking cessation programme • Number of people achieving a 4 week Quit through LLBD smoking cessation programme • Number of people participating in LLBD weight management programme • Number of people participating in physical activity sessions organised by LLBD • Number of individuals completing LLBD health and Wellbeing MOT • Roll out of E Cigs for LLLBD clients who wish to stop smoking • Delivery of Tobacco Dependency Treatment project at Chesterfield Royal Hospital and University Hospitals of Derby and Burton

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
<p>Provide support to people and communities in need, including financial help from our Discretionary Fund and other activities that promote financial inclusion and tackle cost of living pressures</p> <p>Lead Department and Officer ASCH/ All departments – Assistant Director of Public Health</p>	<p>March 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing Public Health budgets • Within existing Public Health staffing resource • Commissioning and Procurement • Children’s Services and Public Health are working together on the Derbyshire Discretionary Fund (DDF) • Allocated funding from Department for Work and Pensions for Household Support Fund • Possible additional short-term funding from Contain Outbreak Management Fund or Public Health Reserves <p>Interdependencies:</p> <ul style="list-style-type: none"> • Partner organisations • Supports corporate priorities regarding cost of living • Children’s Services • Adult Social Care • Voluntary Sector partners • Wider advisory services 	<ul style="list-style-type: none"> • Cost of living pressures may result in service pressures and additional activity being required by Public Health or other departments • Increased demand in Council Services if this activity is not delivered to a high quality • Funding not yet confirmed nor detail of scheme criteria that may be set by Department for Work and Pensions • Legacy impact of service pressure in following year 2024-2025 	<ul style="list-style-type: none"> • Number of awards from the DDF for emergency cash payments • Amount of funds released from the DDF • Numbers of people supported regarding benefits maximisation • Number of claims and appeals supported • Number of awards from the Household Support Fund • Public Health Advisory Service operational by October 2023

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
		<ul style="list-style-type: none"> Department for Work and Pensions District and borough councils Call Derbyshire 		
<p>Implement key actions to reduce discrimination and tackle inequalities as set out in the Council's Equality, Diversity and Inclusion Strategy 2022-25</p> <p>Lead Department and Officer CST/ All departments - Director of Transformation and Strategy</p>	March 2024	<p>Resources:</p> <ul style="list-style-type: none"> Existing staff resources within Strategy team Resources deployed from departments to lead workstream approach and ensure priorities and actions are embedded across broader council activity <p>Interdependencies:</p> <ul style="list-style-type: none"> Workstream approach will require resource and delivery from all Council departments 	<ul style="list-style-type: none"> Reduced resources available which will impact on implementation of strategy Potential lack of capacity across Council to embed approach across existing areas of work and take forward previously agreed priority areas of work 	<ul style="list-style-type: none"> Refreshed workstream activity delivered to agreed timescales in line with reporting schedules and performance targets Equality considerations are embedded across the Council's strategies and service plans Equality analysis/ impact assessment has been used to identify needs and improve outcomes/ reduce inequality Annual Equality Report is published and shared publicly
<p>Work with partners to welcome refugee families into Derbyshire and developed a countywide response to the implementation of asylum dispersal</p>	March 2024	<p>Resources:</p> <ul style="list-style-type: none"> Through grant funding <p>Interdependencies:</p> <ul style="list-style-type: none"> Delivery is dependent on support from other Council departments and partners 	<ul style="list-style-type: none"> The Council does not receive funding to support Asylum Dispersal The cumulative impact of the various resettlement schemes and the roll out of Asylum Dispersal sit outside the Councils control but places 	<p>Refugee families will be welcomed and resettled within Derbyshire communities and achieving positive outcomes including:</p> <ul style="list-style-type: none"> Engaging in English for speakers of other Languages courses

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
<p>Lead Department and Officer CST/ All departments - Director of Organisation Resilience, People and Communications</p>			<p>significant pressure on the Council and its partners</p>	<ul style="list-style-type: none"> • Accessing education where appropriate • Volunteering in their local communities • Health needs being addressed • Being in employment • Families feel welcome in their community • Settling into their own homes • Asylum Dispersal will be rolled out in line with the national requirements and the Council will provide support whilst advocating to minimise the impact on local services and communities

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
<p>Ensure the Council’s strategic approach to community safety responds effectively to existing and emerging challenges such as Serious Violence and Violence Against Women and Girls</p> <p>Lead Department and Officer CST - Director of Organisation Resilience, People and Communications</p>	<p>March 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing budgets • National funding to support the implementation of the new Serious Violence Duty to be administrated through the Police and Crime Commissioner <p>Interdependencies:</p> <ul style="list-style-type: none"> • Delivery is dependent on support from other Council departments and partner agencies 	<ul style="list-style-type: none"> • Resources to implement new statutory duties will not be administered through the Council • Anticipated requirement to implement Offensive Weapons Homicide Reviews 	<ul style="list-style-type: none"> • Continued focus on existing priorities such as Serious Violence, Modern Slavery, Hate Crime, Counter Terrorism, Violence against Women and Girls, Online Harm and Anti-Social Behaviour and Neighbourhood Crime • New and effective governance arrangements in place • Reduced prevalence of crime and victimisation • Increased use of evidence-based approaches • Emerging issues are identified, and an effective response is implemented

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
<p>Develop the Council's Thriving Communities Strategy to support the embedding of the refreshed approach across the Council</p> <p>Lead Department and Officer CS and ASCH/ All departments - Executive Director Children's Services and Executive Director Adult Social Care and Health</p>	March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing budgets <p>Interdependencies:</p> <ul style="list-style-type: none"> • Approach dependent on capacity of Council and partners to support Connected Teams • Approach supports demand management ambitions of Council and partners 	<ul style="list-style-type: none"> • Refreshed approach and strategy will take time to develop and embed • Challenge of Council joining up existing activities resulting in missed opportunities • Cost of living crisis and pressure on local communities may result in additional pressures and demands being placed on council services 	<ul style="list-style-type: none"> • Refreshed approach and strategy in place
<p>Review how the Council delivers home to school transport for children with special educational needs ensuring the most effective use of resources</p> <p>Lead Department and Officer CS/ Place - Strategic Lead for Schools and Learning/ Director of Economy and Regeneration</p>	March 2025	<p>Resources:</p> <ul style="list-style-type: none"> • Existing budget & resources <p>Interdependencies:</p> <ul style="list-style-type: none"> • External market forces • Pressures on transport providers e.g., cost of fuel 	<ul style="list-style-type: none"> • No principal risks identified 	<ul style="list-style-type: none"> • Best value achieved for transport • Feedback gathered from schools and families • Opportunities identified for reducing the impact of travel on the environment

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
<p>Work alongside people with a learning disability, those recovering from mental ill health and/ or who are autistic to develop Council services to ensure they are tailored to meet individuals needs and help people achieve their personal goals</p> <p>Lead Department and Officer ASCH - Service Director Transformation and Partnerships</p>	<p>March 2025</p>	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing divisional budget • Within existing divisional staffing resource <p>Interdependencies:</p> <ul style="list-style-type: none"> • NHS mental Health providers 	<ul style="list-style-type: none"> • Transformational activities are not fulfilled due to demand on adult social care and workforce capacity to deliver change 	<ul style="list-style-type: none"> • Number of people with a learning disability and/ or autism with an outcome focused support plan • Number of people with a learning disability, those recovering from mental ill health and/ or who are autistic supported to move from 24-hour residential care to more independent supported living setting
<p>Refresh and implement our Library Strategy to ensure a modern, efficient and improved service</p> <p>Lead Department and Officer Place - Director of Economy and Regeneration</p>	<p>March 2026</p>	<p>Resources:</p> <ul style="list-style-type: none"> • Portfolio Management Office support • Dedicated project manager • Officer resources, including corporate to support Community Managed Library transfer • County Transport resources – mobile libraries • Regeneration officers – relocation and town centre renewal 	<ul style="list-style-type: none"> • Communities not willing to take on library management due to unknown costs, unable to resolve lease and ownership issues • Limited funding opportunities for relocation • Funding for new mobile vehicles 	<ul style="list-style-type: none"> • Transferred up to three libraries to community management by March 2024 • Relocated at least three libraries to the heart of communities/ town centres • Increased footfall and issues from 2022 baseline

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
<p>Further develop the Council’s approach to supporting the voluntary and community sector to ensure it can grow and thrive</p> <p>Lead Department and Officer CST - Director of Transformation and Strategy</p>	<p>March 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> From existing budgets <p>Interdependencies:</p> <ul style="list-style-type: none"> Delivery and further development require support from departments 	<ul style="list-style-type: none"> Reduced resources available to support activity resulting in focus on demand led activity Lack of resources across council to support development of council wide approach to volunteering 	<ul style="list-style-type: none"> Further developed the Council wide VCS infrastructure model to improve sector support Increased the number of volunteers supporting community services and local activities Explored a whole Council approach to volunteering New council wide grant funding policies and protocols in place

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Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
<p>Deliver £1.5 million of grant awards to promote positive behaviours for young people and residents, improve local networks, help people to feel safer, and encourage sustainable and green activity</p> <p>Lead Department and Officer CST/ All departments - Director of Transformation and Strategy</p>	<p>March 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> • £1.65 million allocated from general reserve • Resources to be reallocated across Team and Council to support delivery following potential budget savings • Systems to be implemented (Granicus system and work through the new channel shift approach) <p>Interdependencies:</p> <ul style="list-style-type: none"> • Delivery and further development require support from departments • Contributes to departments and partners priorities 	<ul style="list-style-type: none"> • Potential increase in number of applications as a result of reduced public sector resources elsewhere making process unmanageable • Reduced resources to administer scheme may result in delays in administration and decision making • Reduced resources impact on delivery of council wide approach and delivery of other team priorities and deliverables • Inability to modernise approach through wider roll out of Granicus system due to focus on administration of funds 	<ul style="list-style-type: none"> • Received applications and awarded new grants to meet the Council's priorities • Further developed the approach and embedded the framework across the authority

Priority: High performing, value for money and customer focused services

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
<p>Work with schools so that the percentage of children and young people attending good or better schools improves at a faster rate than nationally</p> <p>Lead Department and Officer CS - Strategic Lead for Schools and Learning</p>	<p>March 2025</p>	<p>Resources:</p> <ul style="list-style-type: none"> Existing budget and resources Levelling up funding (TBC) <p>Interdependencies:</p> <ul style="list-style-type: none"> Levelling up white paper Collaborative approach requires support and contribution from partners 	<ul style="list-style-type: none"> No principal risks identified 	<ul style="list-style-type: none"> Rate of improvement in the proportion of secondary pupils attending good or better schools Rate of improvement in the proportion of primary pupils attending good or better schools
<p>Provide consistent, high quality early help and safeguarding services for children and families across Derbyshire</p> <p>Lead Department and Officer CS – Service Director Early Help and Safeguarding</p>	<p>March 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> Existing budget and resources <p>Interdependencies:</p> <ul style="list-style-type: none"> Stable staffing capacity and demand Requires support from other departments and agencies Contributes to other departments and partners' priorities 	<ul style="list-style-type: none"> Failure to recruit and retain experienced staff Challenges with succession planning which in turn may impact on service delivery 	<ul style="list-style-type: none"> External peer review supports internal evaluation of quality All children's homes maintain inspection rating of good or outstanding Social work vacancy rate and agency rate remain lower than national. Average social work caseloads within the range (15-20) Majority of reflective case review outcomes continue to be good or better

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
<p>Support a resident-focussed approach through a range of mechanisms to improve access to online services and customer service performance including implementing a complaints and feedback system</p> <p>Lead Department and Officer CST/ All departments - Director of Organisation Resilience, People and Communications</p>	<p>March 2025</p>	<p>Resources:</p> <ul style="list-style-type: none"> From existing budgets <p>Interdependencies:</p> <ul style="list-style-type: none"> Requires support across departments to embed the Customer Relationship Management system in service delivery Contributes to departments achieving their customer service measures 	<ul style="list-style-type: none"> Insufficient staff and funding capacity across Council to embed approach across existing areas of work and take forward previously agreed priority areas of work Insufficient service capacity to engage with programme effectively 	<ul style="list-style-type: none"> 10 further services online by March 2024 Customer feedback system in place in all departments by March 2024 100% statutory compliance achieved Improved reporting delivering a tangible, defined and measurable contribution to performance monitoring A 20% reduction in the number of complaints received about the feedback procedure by March 2025 A 30% increase in the number of compliments and comments received from residents by March 2025

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
<p>Work with partners and central government to deliver an East Midlands Combined County Authority (EMCCA) and devolution deal to create jobs opportunities for training, improve the local economy, transport, and housing, and accelerate our route to reduce emissions to net zero net zero</p> <p>Lead Department and Officer All departments - Managing Director</p>	<p>June 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> • Currently through existing budgets • Alignment with Vision Derbyshire programme resources required once established • External consultants as required • Additional staffing resource to be identified to support Phase 2 <p>Interdependencies:</p> <ul style="list-style-type: none"> • Significant partnership working across the four upper tier councils, central government departments and wider stakeholders across the region • Delivery and further development require support from partners • Contributes to departments and partners priorities 	<ul style="list-style-type: none"> • Delay in approval of the Levelling Up and Regeneration Bill through Parliament • Outcome of consultation process impacts on proposals to establish the EMCCA • Significant work required to take forward Phase 2 proposal which cannot be met through existing resources 	<ul style="list-style-type: none"> • New Combined County Authority and devolution deal agreed locally and approved with central government • Powers, flexibilities, and funding secured • Operating model and regional and sub-regional governance developed and established • Pipeline of projects developed

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

Lead Department and Officer
All departments - Managing Director

March 2024

Resources:

- Within £0.175m budget for Vision Derbyshire
- Vision Derbyshire pooled budget will provide an additional six posts to support programme delivery. Staffing appointments have to be made

Interdependencies:

- Delivery and further development require support from partners and departments
- Contributes to departments and partners priorities

- Inability to recruit to Vision Derbyshire Team as part of transfer of hosting arrangements
- Light touch review may suggest an alternative approach to governance which will require additional resources and work to embed across Derbyshire

- Review of Vision Derbyshire approach completed, and future approach and governance arrangements agreed with Derbyshire councils
- Revised Joint Committee and associated governance structures in place and operating effectively
- Resource including programme team in place and deployed to support delivery of agreed priorities
- Implementation and delivery plan reviewed and further developed with key priority activity delivered
- Developed an initial scope and briefing to develop a shared understanding of social mobility across the Council and partner agencies

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
				<ul style="list-style-type: none"> Worked through Vision Derbyshire governance arrangements to explore options and develop a collaborative approach to social mobility targeting underperforming areas across the county
<p>Establish and implement a new programme to deliver the updated Enterprising Council Business Strategy, continuing our focus on transforming and modernising the Council</p> <p>Lead Department and Officer CST/ All departments - Executive Director Corporate Services and Transformation</p>	December 2023	<p>Resources:</p> <ul style="list-style-type: none"> Currently through existing budgets Additional resource to be identified through programme start-up <p>Interdependencies:</p> <ul style="list-style-type: none"> It assumes that there will be a new Business Strategy. The Strategy itself will have interdependencies (e.g. Digital, People and Property Strategies) 	<ul style="list-style-type: none"> Delay to the development and approval of the new Business Strategy which would mean a delay to the Programme 	<ul style="list-style-type: none"> A programme is in place that meets all requirements (e.g., follows Managing Successful Programmes good practice and is in line with the DCC framework)

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
<p>Embed the new Portfolio Management approach and framework across the Council to ensure that programmes and projects are coordinated and deliver improved outcomes and value for money</p> <p>Lead Department and Officer CST/ All departments – Director of Transformation and Strategy</p>	March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • Currently through existing budgets <p>Interdependencies:</p> <ul style="list-style-type: none"> • Significant opportunities exist with the Strategy Team, including strategy and performance 	<ul style="list-style-type: none"> • Insufficient staff and funding capacity across the Council to embed approach in existing areas of work, and take forward previously agreed priority areas of work • Insufficient buy-in and management time commitment, including service level resistance to change, to make the approach work • Inability to capitalise on the synergy with Strategy and Performance 	<p>There is a well-established Project Portfolio Management Office and all projects and Programmes are:</p> <ul style="list-style-type: none"> • Visible to the Portfolio Direction Group (PDG) • Have an approved mandate • Meet all minimum requirements e.g. governance, finance • There is evidence of change activity being stopped or prioritised • There is a pipeline of projects • Council’s transformation maturity level has increased (PDG self-assessed) against Portfolio and Project management maturity matrix 1.5 aim during 2024-25
<p>Implement actions from the review of Modern Ways of Working with a focus on the workstream exploring the future development of County Hall</p>	March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • Through existing programme budgets • Additional staffing resource to be 	<ul style="list-style-type: none"> • Delay to the review of MWOW which means the projects within it are not properly governed or monitored as the programme stalls 	<ul style="list-style-type: none"> • The future of MWOW is properly managed with appropriate handovers and closure reports as required

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
<p>Lead Department and Officer CST/ All departments – Director of Transformation and Strategy</p>		<p>identified as part of the review</p> <ul style="list-style-type: none"> Funding reallocated to reflect focus on County Hall <p>Interdependencies:</p> <ul style="list-style-type: none"> The review of Enterprising Council and support Business Strategy Property 2025 		<ul style="list-style-type: none"> There is a clear audit trail for all decisions and each project and workstream is dealt with appropriately
<p>Work in partnership with the NHS to implement the Integrated Care Strategy to benefit the health and wellbeing of the people of Derbyshire, tackle health inequalities and demonstrate a move towards more preventative interventions and investment</p> <p>Lead Department and Officer ASCH – Executive Director Adult Social Care and Health/ Director of Public Health</p>	<p>March 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> Within existing Public Health budgets Within existing Public Health staffing resource <p>Interdependencies:</p> <ul style="list-style-type: none"> Adult Social Care Public Health Childrens Services NHS services District and borough councils Voluntary sector 	<ul style="list-style-type: none"> No principal risks identified 	<ul style="list-style-type: none"> Joint Strategic Needs Assessment is regularly reviewed, updated and utilised to support decision making across health, public health and social care Implementation of Integrated Care Strategy for which the Council is identified as lead Refresh of Derbyshire Health and Wellbeing Strategy to align with requirements of Integrated Care Strategy and Integrated Care Board Plan

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
<p>Embed the Council's approved People Strategy to deliver the Council's people ambition and the people priorities</p> <p>Lead Department and Officer CST/ All departments - Director of Organisation Resilience, People and Communications</p>	<p>March 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> Senior HR Business Partners and Departmental Management teams to lead the development and deployment of people plans <p>Interdependencies:</p> <ul style="list-style-type: none"> Wider organisational strategies aligned to cultural change (i.e. digitalisation, asset rationalisation) 	<ul style="list-style-type: none"> ICT capacity to support required HR systems and data changes Senior Leaders' capacity to engage 	<ul style="list-style-type: none"> Improved employee engagement Reduced average days from shortlist to contract Sickness absence targets achieved Reduced agency spends Improved accident/incident performance
<p>Centralise all land and property assets, to ensure a consistent strategic approach to property decisions and building management and a single point of accountability for budgets and costs</p> <p>Lead Department and Officer CST - Director of Property</p>	<p>March 2025</p>	<p>Resources:</p> <ul style="list-style-type: none"> Specialist resource in place to lead programme, establish priorities and coordinate workstreams Additional resources to support service areas in drawing up Service Level Agreements (SLA) for each asset may be identified in the business case Additional resource to monitor budgets Service area finance business partners will be 	<ul style="list-style-type: none"> Budgets are insufficient to support property running costs. To mitigate it has been agreed that cost will transfer, not budget, but this may leave services with a shortfall, if they are not aware of the true cost Budgets for property are being allocated for other expenditure, again leaving services with a shortfall Service expectations of SLA need to be managed, as we will not 	<ul style="list-style-type: none"> Preferred delivery model and framework for asset optimisation through corporate landlord identified Resources required to deliver this established Money raised from the disposal of land and buildings Identify where all existing property budgets currently sit and where existing property costs are captured

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
		<p>involved in identifying budgets and spend against assets</p> <ul style="list-style-type: none"> Data gathering and cleansing will be a challenge and may require resourcing <p>Interdependencies:</p> <ul style="list-style-type: none"> Will require involvement and support from all departments Supports reduction in carbon emissions 	<p>have additional money to improve buildings</p> <ul style="list-style-type: none"> Insufficient resource available to monitor the budgets and costs Double counting, where service areas have already identified property budgets for savings targets 	<ul style="list-style-type: none"> Identify where existing property management resources sit across the various service areas Identify the gap between the true cost of managing the estate and the budgets allocated The gap is managed down over time Ability to provide effective reporting on the true cost of running the service assets, and therefore the cost of running the service

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Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
<p>Implement the Asset Management Strategy and Property 2025 programme, reviewing and rationalising our land and building assets and ensuring an effective plan is in place for the management of those we retain</p> <p>Lead Department and Officer CST - Director of Property</p>	<p>March 2025</p>	<p>Resources: Additional budget to accelerate programme would be required for:</p> <ul style="list-style-type: none"> • Property agents and legal fees • Commercial Appraisal Officers • Decommissioning, Dilapidations and staff relocations • Co-ordination Pool <p>Interdependencies:</p> <ul style="list-style-type: none"> • Supports deliverables on land and property assets and budgets 	<ul style="list-style-type: none"> • Not enough resource to deliver the outcomes from the asset plans in line with the planning • Difficulties accessing data for some assets • Significant invest to save monies required to improve retained assets • Where service redesign is involved, contractual implications and other logistics can slow the process down • Wider implications from disposal of specific assets 	<ul style="list-style-type: none"> • All assets have a plan in place, with an agreed outcome • True cost of running the estate, and therefore our services, for the next 25 years is known • Pipeline of disposals produced, with capital receipts projected • Increased and maintained compliance • Meeting our carbon reduction targets



Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
		<ul style="list-style-type: none"> • Reduces excess capacity in the estate, so that every asset is optimised • Supports deliverable on carbon reduction • Supports One Public Estate • Will require involvement and support from all service areas • Joint ventures are key to delivery of outcomes • Service redesign is required in some cases and team moves in most cases 		
<p>Kept Council Tax within the lowest 25% of County Council areas and lobbied government to secure a better funding settlement</p> <p>Lead Department and Officer CST - Director of Finance and ICT</p>	March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • Utilising existing resources 	<ul style="list-style-type: none"> • Keeping Council Tax low results in the loss of additional base income to support services and provide financial sustainability • In failing to lobby, Government does not provide adequate funding to meet demand and inflationary pressures 	<ul style="list-style-type: none"> • To have responded to Government consultations • Comparison with other similar county councils

Priority: Effective early help for individuals and communities

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
<p>Deliver health and wellbeing advice and coaching to prevent, reduce and delay the need for adult social care services</p> <p>Lead Department and Officer ASCH - Assistant Director of Public Health</p>	March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing Public Health budgets • Within existing Public Health staffing resources • Contain Outbreak Management Fund <p>Interdependencies:</p> <ul style="list-style-type: none"> • Adult Social Care • Call Derbyshire • Voluntary sector • Local partner organisations 	<ul style="list-style-type: none"> • Demand for service could be high and impact service delivery • Increased demand in Council Services if this activity is not delivered to a high quality 	<ul style="list-style-type: none"> • Number of introductions to Health and Wellbeing Coaches • Percentage of people supported by Health and Wellbeing coaches with a shared agreement
<p>Work with partners to promote positive mental wellbeing and improve support for local people, with a particular focus on children and young people and suicide prevention</p> <p>Lead Department and Officer ASCH/ CS - Assistant Director of Public Health - Health Improvement/ Strategic Lead for Schools and Learning</p>	September 2023	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing resources of Public Health Grant • Within existing Public Health staffing resource • Contain Outbreak Management Fund • NHS England funding • Commissioning and procurement • Wellbeing for Education Recovery Grant 	<ul style="list-style-type: none"> • Increased demand for Council Services if this activity is not delivered to a high quality • Sustainable funding approach to all activity required to maximise impact 	<ul style="list-style-type: none"> • Lead the Derbyshire Self-harm and Suicide Prevention Partnership Forum, running four meetings a year • Deliver the Whole School Approach to 50 schools • Run 3 mental health promotional campaigns • Update on Mental Health and Suicide Awareness Training

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
		Interdependencies: <ul style="list-style-type: none"> • Public Health • Adult Social Care • Childrens Services • Voluntary sector • NHS Services • Partner organisations • Partner contributions 		<ul style="list-style-type: none"> • Update on wellbeing support for VCSE • Update on Mental Health and Suicide prevention outreach programme • Update on the peer support for men • Wellbeing for Education Recovery initiative implemented for children and young people on part-time timetables or not accessing their full entitlement to education, for reasons relating to social, emotional, and mental health issues • Children and young people participating improve their attendance • Children and young people out of education who participate in the programme return to full-time education • Programme effectiveness evaluated by September 2023

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
<p>Work with District and Borough Council and other partners to identify an average of 3 new sites each year that will increase the amount of age-appropriate accommodation and support for older people</p> <p>Lead Department and Officer ASCH - Assistant Director of Commissioning and Contracting</p>	<p>March 2035</p>	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing divisional budget • Within existing divisional staffing resource <p>Interdependencies:</p> <ul style="list-style-type: none"> • District and borough councils 	<ul style="list-style-type: none"> • Older people's outcomes will not be met if the volume of age-appropriate accommodation is not increased 	<ul style="list-style-type: none"> • Number of new developments that meet the needs set out in our accommodation strategies • Develop and publish new Adult and Specialist Accommodation Support Strategies • Launch an interactive mapping portal showing existing provision and geographical gaps in age-appropriate housing
<p>Finalise the new ways of working with older people and people with a disability to increase their independence so that they remain part of their local communities</p> <p>Lead Department and Officer ASCH - Service Director Transformation and Partnerships</p>	<p>March 2025</p>	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing divisional budget • Within existing divisional staffing resource <p>Interdependencies:</p> <ul style="list-style-type: none"> • Best Life Derbyshire programme • NHS Team Up programme 	<ul style="list-style-type: none"> • Transformational activities are not fulfilled due to demand on adult social care and workforce capacity to deliver change 	<ul style="list-style-type: none"> • Reduction of the number of older people and disabled people entering residential and nursing care • Increase the number of older people and disabled people able to access short term assistance to regain or increase independence

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
<p>Provide local people with access to a wider choice of digital aids and technologies, to enable them to feel safe and independent in their own home</p> <p>Lead Department and Officer ASCH - Assistant Director Commissioning and Contracting</p>	<p>March 2025</p>	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing divisional budget • Within existing divisional staffing resource <p>Interdependencies:</p> <ul style="list-style-type: none"> • Procurement • Commissioning 	<ul style="list-style-type: none"> • Transformational activities are not fulfilled due to demand on adult social care and workforce capacity to deliver change 	<ul style="list-style-type: none"> • Procure new assistive technology service in 2023-24 • Numbers of older people and disabled people with eligible social care needs accessing Assistive Technology
<p>Improve outcomes for victims of domestic abuse and their families by focusing on prevention, early intervention, work with perpetrators and commissioning specialist support</p> <p>Lead Department and Officer CST – Director of Organisation Resilience, People and Communications</p>	<p>March 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> • Grant funding will be available from the Department of Levelling Up, Housing and Communities to deliver the accommodation-based elements of support, this has been underwritten by the Council to allow longer term commissioning <p>Interdependencies:</p> <ul style="list-style-type: none"> • Delivery is dependent on support from other Council departments and partners 	<ul style="list-style-type: none"> • Requirement to secure funding contributions from co-commissioners 	<ul style="list-style-type: none"> • Successful commissioning of specialist services providing support to victims of domestic abuse and their families • Adherence to the statutory requirements of the Domestic Abuse Act 2021

Priority: A prosperous and green Derbyshire

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
<p>Complete the delivery of a £120 million 3-year Local Transport Programme (LTP) to provide well managed roads and highways and address road safety concerns</p> <p>Lead Department and Officer Place – Director of Highways</p>	March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • New staff to be recruited to support the programme <p>Interdependencies:</p> <ul style="list-style-type: none"> • Reliant on external suppliers contracted to support delivery of the programme • Dependent upon availability and cost of materials • Dependent on weather conditions to deliver programme • Development of the new Derbyshire Highway transformation programme 	<ul style="list-style-type: none"> • Staff resource not in place as a result of recruitment barriers • Materials supply shortage • Procurement and contracts not in place with external suppliers • Impact of weather conditions and incremental weather events • Inflation and cost increases 	<ul style="list-style-type: none"> • Improvements to the condition of highway assets • Improved satisfaction with Highway Services • Expenditure on LTP • Percentage of road defects repaired within target
<p>Work with partners to finalise the regional response to the Integrated Rail Plan, including a refreshed HS2 Growth Strategy, an action plan to prepare for Midland Mainline electrification and implementation of Restoring Your Railways programme</p> <p>Lead Department and Officer</p>	March 2025	<p>Resources:</p> <ul style="list-style-type: none"> • External funding from Department for Transport (DfT) • Network Rail • Access to DCC match funding <p>Interdependencies:</p>	<ul style="list-style-type: none"> • Change in government priorities • Lack of government funding 	<ul style="list-style-type: none"> • Growth Strategy in place • Reopening of the Barrow Hill/ Ivanhoe Lines progressing on time, including 2 new passenger stations in Derbyshire • Midland Mainline electrification progressing on time

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
Place – Director of Economy and Regeneration		<ul style="list-style-type: none"> Partnership approach across D2, N2, L2 and Sheffield City Region Government priorities and associated risk 		
<p>Submit the planning application and continue to progress proposals for the Chesterfield to Staveley Regeneration Route, which will create new homes and jobs for the area</p> <p>Lead Department and Officer Place – Director of Economy and Regeneration</p>	March 2025	<p>Resources:</p> <ul style="list-style-type: none"> DCC funding, DfT funding and local developer contribution Project management <p>Interdependencies:</p> <ul style="list-style-type: none"> Chesterfield Borough Council support Land assembly and Compulsory Purchase Order processes Developer support 	<ul style="list-style-type: none"> Securing local funding contribution Delivery programme not commencing on time DfT Outline Business Case (OBC) sign off Land assembly not in place 	<ul style="list-style-type: none"> Design and Build contractor secured OBC signed off by government Planning consent achieved Full Business Case signed off by government

Page 232



Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
<p>Continue to deliver the Climate Change Strategy and Action Plan which sets out priorities to reduce the county's greenhouse gas emissions</p> <p>Lead Department and Officer Place/ All departments – Executive Director for Place</p>	<p>March 2025</p>	<p>Resources:</p> <ul style="list-style-type: none"> Recruitment of new staff within team and across the Council in key areas Funding to decarbonise the Council's estate relevant services and vehicles using the dedicated £4 million reserve fund for climate change £0.150 million of funding from the £4 million Earmarked Reserve for Council net zero projects to fund specialist support to review the Council's corporate property carbon reduction policies, plans and projects, verify the work conducted to-date on developing plans to decarbonise the corporate estate, and help with the preparation of a Carbon Reduction Strategy (Corporate Property) to 2031-32 	<ul style="list-style-type: none"> The Council does not have either direct or indirect control over approximately 60% of county-wide emissions meaning it is extremely challenging to tackle emissions from some sources 	<ul style="list-style-type: none"> Required outcomes from priority actions within the Strategy achieved Targets within the Climate Change Strategy which the Council has direct control over are achieved Climate Change Strategy and action plan produced with borough and district partners is being delivered and is on track The co-benefits of climate action for the health and well-being of people and our environment are established and used to prioritise resources All owner occupiers and renters to have access to information to decarbonise their homes by 2025 Deliver 1,000 EV charging points for public use by the end of 2025 in collaboration with partners

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
		<p>Interdependencies:</p> <ul style="list-style-type: none"> • Skills and knowledge of climate change across the Council • Behaviour changes of staff to consider climate change implications 		
<p>Reduce greenhouse gas emissions from Council property, vehicles and street lighting to 12,310 tonnes CO₂e by 2024 and net zero by 2032</p> <p>Lead Department and Officer Place/ CST – Executive Director for Place and Director of Property</p>	<p>March 2032</p>	<p>Resources:</p> <ul style="list-style-type: none"> • Recruitment of new staff within team and across the council in key areas • Funding to decarbonise the Council’s estate, relevant services, and vehicles • Recruitment of a new Fleet Commercial Manager • Endorsed use of the £4 million reserved for project delivery <p>Interdependencies:</p> <ul style="list-style-type: none"> • Skills and knowledge of climate change across the Council • Behaviour changes of staff to consider climate change implications 	<ul style="list-style-type: none"> • There is a shortfall in the emissions reduction necessary to achieve the target of net zero emissions from the Council’s estate and operations by 2031-32 	<ul style="list-style-type: none"> • On track to meet target of net zero greenhouse gas emissions by 2032 or sooner using annual targets and forward emissions projections • Reduce grey fleet mileage across all departments • Increase percentage of Core Fleet vehicles that are Clean Air Zone compliant • Delivery of the Carbon Reduction Strategy for Corporate Property • Produce scenario plans for council actions to sequester carbon and offset residual emissions • 157,600 trees have been planted as part of the Million Trees project

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
<p>Reduce the level of Flood Risk to the residents and businesses of Derbyshire through our planning role, the delivery of flood mitigation schemes and working with communities to support and develop flood resilience measures</p> <p>Lead Department and Officer Place – Director of Highways</p>	<p>March 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> Recruitment of staff Reliant on obtaining external grant funding <p>Interdependencies:</p> <ul style="list-style-type: none"> Communities participating in schemes, such as the flood warden scheme 	<ul style="list-style-type: none"> Lack of staff resource due to recruitment difficulties Securing external grant funding Low take up of funding available to residents and businesses and lack of support from our local communities 	<ul style="list-style-type: none"> Review of the Derbyshire Local Flood Risk Management Strategy Consent responses completed Increased customer satisfaction with flooding services support and responses Delivery of flood mitigation schemes Increased resilience and awareness for residents in respect to flooding

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Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
<p>Develop the Local Nature Recovery Strategy for Derbyshire in accordance with the Environment Act 2021, for the coordinated benefit of Derbyshire's natural environment</p> <p>Lead Department and Officer Place – Director of Environment and Transport</p>	December 2023	<p>Resources:</p> <ul style="list-style-type: none"> Assistant Director for Climate Change and Environment Head of Conservation, Heritage, and Design Conservation, Design, and Heritage Team Ecologist Natural England <p>Interdependencies:</p> <ul style="list-style-type: none"> Government secondary legislation arising from the Environment Act 2021 The Council's Natural Capital Strategy 	<ul style="list-style-type: none"> Government secondary legislation not being issued Officer capacity within the Conservation, Design, and Heritage team Lack of effective engagement with stakeholders 	<ul style="list-style-type: none"> The Council's approval to a long-term strategy that will drive the delivery of nature recovery in Derbyshire
<p>Develop and deliver a strategic approach to sustainable travel and transport across the county, including the promotion of cycling and walking</p> <p>Lead Department and Officer Place – Director of Economy and Regeneration</p>	March 2024	<p>Resources:</p> <ul style="list-style-type: none"> DfT Capability and Ambition Fund, and Active Travel Funds DCC Highways and Transport Fund, Bus Service Improvement Plan (BSIP) and LEVI Funding <p>Interdependencies:</p> <ul style="list-style-type: none"> BSIP LTP and Devolution deal 	<ul style="list-style-type: none"> LTP preparation as part of wider Combined County Authority proposals Availability of suitable staff resources Access to external funding Availability of DCC capital match funding Land assembly 	<ul style="list-style-type: none"> Progress against Key Cycle Network and Local Cycling and Walking Infrastructure Plan (delivery plans) Number of electric vehicle charge points in place Number of Mobility Hubs in place

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
<p>Deliver a £47 million Bus Service Improvement Plan in partnership with Derbyshire bus operators and establish a 3-year programme to develop and improve bus frequency, connectivity, usage and affordability</p> <p>Lead Department and Officer Place – Director of Environment and Transport</p>	<p>March 2025</p>	<p>Resources:</p> <ul style="list-style-type: none"> • 3 years funding however Years 2/3 dependent on successful progress in Year 1 • Staffing to be finalised <p>Interdependencies:</p> <ul style="list-style-type: none"> • Government and DfT • Partners including bus operators in Derbyshire • Council colleagues such as Highways teams • Delivery partners such as specialist engineers and consultants • Political interest e.g., MPs, Council Members, borough/district, borough and parish/town councils 	<ul style="list-style-type: none"> • Programme delivery period compressed from 3 years to 2.4 years with Year 1 funding arriving November 2022 • Resources to deliver – insufficient supply in marketplace nationally of skilled officers; inability to recruit and attract skills required • Reputational and political damage if such a high-profile programme fails • Lack of support and opposition to improvement in local communities e.g., bus priority measures • Council unable to continue supporting tendered bus network or provide match funding via the LTP, putting more pressure on BSIP positive outcomes 	<ul style="list-style-type: none"> • Effective and continuous operation of the Enhanced Partnership and Wider Stakeholder Groups • Implementation of a wide ranging and ambitious programme of BSIP capital and revenue investment in local bus services and infrastructure • Passenger growth in local bus services • Modal shift towards greater and more attractive offer • A strong and vibrant local bus network delivering ongoing investment towards low and zero emission fleet to address carbon reduction targets • Successful delivery of Year 1 measures leading to success in securing Year 2 and 3 funding

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
<p>Finalise and implement a new Digital Strategy for Derbyshire, including support for the roll out of gigabit technology</p> <p>Lead Department and Officer Place – Director of Economy and Regeneration</p>	<p>March 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> Officer time Nottinghamshire County Council officers Government funding DCC digital gainshare <p>Interdependencies:</p> <ul style="list-style-type: none"> Network providers Community engagement 	<ul style="list-style-type: none"> Government commitment and funding Network providers Ability to agree suitable procurement and contract arrangements 	<ul style="list-style-type: none"> Percentage of premises across the county that have access to Superfast broadband (>30Mbps)
<p>Refresh and implement our approach to increasing levels of inward investment into the county</p> <p>Lead Department and Officer Place – Director of Economy and Regeneration</p>	<p>March 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> DCC officers Marketing Derbyshire Derbyshire Economic Partnership funding <p>Interdependencies:</p> <ul style="list-style-type: none"> Relationship with Marketing Derby Relationship with borough/ district authorities 	<ul style="list-style-type: none"> Global market conditions Level of investor confidence Securing additional external funding to deliver programme of activities 	<ul style="list-style-type: none"> Programme of investment summits delivered across the county Derbyshire Festival of Business held Increased level of investor enquiries and new businesses

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

Lead Department and Officer
CS – Strategic Lead for Schools and Learning

June 2023

Resources:

- Existing budget and resources
- Levelling up funding (to be confirmed)

Interdependencies:

- Levelling up white paper
- Collaborative approach requires support and contribution from partners
- Ongoing impact of Covid-19 pandemic

- Ongoing impact of disruption to children's education following Covid 19
- Catch up loss of learning
- Emotionally based non-attendance barriers to returning to normal education
- Long term impact may be that some children will fall behind expected outcomes with a possible impact on key stage 2 and GCSE results due to the long-term impact and implications of the pandemic

- Education outcomes in statutory tests and public examinations closing the gap to national
- Schools working collaboratively on the recovery curriculum and catch-up
- Lower rates of absence and exclusion for children in care and children with special educational needs and disabilities
- All our children in care reach attainment levels above or in line with their expectations
- Percentage of pupils achieving the expected level in Phonics
- Percentage point gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils achieving the expected standard in phonics
- Percentage of pupils achieving a grade 5 or above in English and Maths at GCSE

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
				<ul style="list-style-type: none"> Percentage point gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils achieving a grade 5 or above in English and Maths at GCSE Percentage of 17-18 year olds in employment, education, and training Ensure that children in care benefit fully from the COVID-19 learning catch-up programmes announced by government
<p>Continue to work with Derbyshire businesses to support the creation of apprenticeship opportunities in key economic sectors, connecting people to local job opportunities</p> <p>Lead Department and Officer Place – Director of Economy and Regeneration</p>	March 2024	<p>Interdependencies:</p> <ul style="list-style-type: none"> Growth Hub, County and borough/ district council business support programmes Government restrictions on use of apprenticeship levy 	<ul style="list-style-type: none"> Poor UK economic market conditions Businesses' appetite for taking on apprentices 	<ul style="list-style-type: none"> Further 40 apprentices and 20 SMEs supported Additional £150,000 of levy committed

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
<p>Deliver the Derbyshire Cultural Framework to support the creative and cultural sectors to become more resilient, grow and capitalise on new opportunities</p> <p>Lead Department and Officer Place – Director of Economy and Regeneration and Director of Environment and Transport</p>	<p>March 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> • Funding through Cultural Recovery Fund - £1m • Access to shared Prosperity Fund and Levelling Up Fund • Derbyshire Culture, Heritage and Tourism Board <p>Interdependencies:</p> <ul style="list-style-type: none"> • Links to town centre renewal • Partner cultural programmes 	<ul style="list-style-type: none"> • Limited take up of the Cultural Recovery grant • Limited voluntary and community sector capacity • Inability to recruit to the grant team 	<ul style="list-style-type: none"> • Number of Shine a Light events delivered • Increased visitor numbers at Shine a Light attractions • Cultural Framework Implementation Plan developed, approved and key priority activity delivered • Grant take-up from the Cultural Recovery Fund
<p>Work with partners towards the production of a Development Framework that provides a positive unified vision for the Derwent Valley Mills World Heritage Site (DVMWHS), that highlights development possibilities, and identifies the infrastructure that is needed to release the site’s potential</p> <p>Lead Department and Officer Place – Director of Economy and Regeneration and Director of Environment and Transport</p>	<p>March 2024</p>	<p>Interdependencies:</p> <ul style="list-style-type: none"> • Links to Trent Valley Strategy • Links with Cultural Framework • Support from relevant district councils • Access to pump priming funds • Access to national programmes e.g. lottery • DVM partners 	<ul style="list-style-type: none"> • Access to external funding • Inadequate level of support and resources from relevant local authorities 	<ul style="list-style-type: none"> • Produce a DVMWHS sustainable development framework

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Service Plan Refresh 2023-25

(DRAFT)

Page 243

Adult Social Care and Health

Simon Stevens

Interim Executive Director

Contents

Foreword by Executive Director	2
Our Services	3
Our Achievements	4
Our Priorities and Key Areas of Focus	5
Delivering Council Priorities	6
Delivering Operational Priorities	8
Workforce Priorities	10
Budget and Savings	12
Monitoring the Plan	15
Appendix – Delivery Plan, including 2023-24 Departmental Budget and Commercial Pipeline of Procurement to March 2025	

Foreword

Simon Stevens – Interim Executive Director of Adult Social Care and Health



Welcome to the annual refresh of the Adult Social Care and Health Service Plan.

I'm really pleased to be able to add a personal introduction to this Service Plan because our work is taking on even more importance in the context of the challenges faced by the broader economy and therefore the people of Derbyshire. Our colleagues deliver to the best of their ability, despite not being separate to these challenges themselves.

Within this plan you will find a clear emphasis on both what we will deliver and the way in which we will do this. Evidence and co-production are at the heart of how we will undertake our role this coming year. We must work in partnership with residents, drawing on the wealth of knowledge and experience in our communities to fully understand how we can maximise our

impact. There is a wealth of data that shows people stay healthier when they feel connected and supported by their communities. Thriving communities improve the quality of life for our residents and help to reduce health inequalities. We are not alone in this area of work and you will see a focus on enhancing our relationships with other bodies and organisations. How we can support efficient multi-agency working will allow us, as a collective, to deliver what the people of Derbyshire need quickly and appropriately.

The budget constraints we are operating in are ever more acute. There is no getting away from this but I know my team and I are even more determined to deliver value for money and make careful, considered judgements which maximise our resources. It's often said, our people are our biggest asset and I've never felt that more strongly. Progress against our workforce priorities will nurture our talent so we can deliver, develop and grow within their professions.

Despite the clear difficulties facing us, I am confident this Service Plan puts us in a strong position to keep building on our achievements.

Our Services

Adult Social Care and Health plays an important role in supporting the Council to achieve its ambition to be an enterprising and value for money council, enabling people and communities to thrive. With an annual budget exceeding £265 million, the department works collaboratively with a range of stakeholders to deliver key services and support functions for the Council.



Ellie Houlston
Director of Public Health

Public Health acts as the system leader for health and wellbeing, discharging the local authority's duties in regard to:

- health improvement
- health protection
- reducing health inequalities as outlined in the Health and Social Care Act 2012 and other legislation.

The department also has statutory responsibility for developing a Joint Strategic Needs Assessment (JSNA). The department seeks to ensure people live healthy lives, protect the health and wellbeing of everyone, focuses on increasing healthy life expectancy and reducing inequalities.



Simon Stevens
Director of Adult Social Care



Linda Elba-Porter
Service Director

Adult Social Care acts as the system leader for social care, discharging the local authority's statutory duties regarding the Care Act 2014, the Mental Health Act 2017, the Mental Capacity Act 2005 and Health and Care Act 2022.

The department is primarily responsible for:

- Enabling people with care and support needs to identify a range of personal, community, voluntary, independent, and statutory support to meet those needs.
- Managing and commissioning the care services market across Derbyshire to ensure that there is the right type of high-quality services to meet both current and future demand.
- Directly providing care and support services and operates residential care homes, day centres and homecare with a focus on delivering short-term support to enable independence.
- Supporting Adult safeguarding activity via a commitment to follow the principles of making safeguarding personal to deliver strong, effective and person focused safeguarding enquiries, action and reporting.
- Meeting the further statutory responsibilities set out in the above legislation.

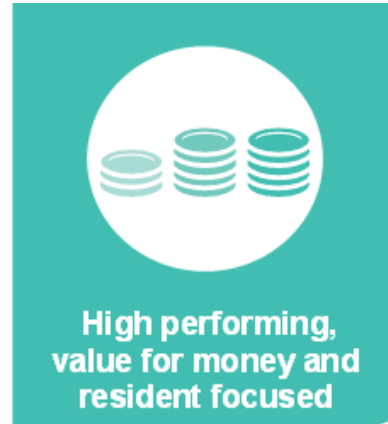
Our Achievements 2022-23

The department has made excellent progress in delivering commitments set out in the Service Plan over the last year. Key achievements are that we:

- Ensured 1,400 people with a learning disability and/ or who are autistic now have an outcome focused plan in place
- Helped 54 people move from residential care into a home in the community and 49 people into paid employment through our Community Connectors Service
- Achieved target of 90% of our residential homes being rated good by CQC
- Added over 5,000 signs to benches as part of the 'Lets Chat Derbyshire' campaign to promote mental health support and prevent isolation
- Supported 5,540 people to leave hospital safely
- Supported 1,704 older people through our short-term reablement service and 339 people through our community support beds with 75% returning back home
- Approved 47 Covid-19 Community Fund grants worth £53,450 to help community groups across Derbyshire
- Helped signpost 19,440 people for occupational therapy and safeguarding, Mental Health Act and/or Best Interest assessments
- Awarded 21,132 Emergency Cash Payments worth over £2.2 million from the Derbyshire Discretionary Fund to support those facing financial hardship
- Offered 23,926 residents £100 Cost of Living Payment to help with heating costs through the Household Support Fund
- Reached over 22,000 people on Facebook with the Oral Health 'Let's Talk Teeth' campaign, with 700 new visits to the Oral Health webpage
- Supported over 4,300 people to complete a Live Life Better Derbyshire Health and Wellbeing MOT and 1,722 people to participate in a smoking cessation programme

Our Priorities and Key Areas of Focus for 2023-24

We will direct our efforts and resource on the following four Council priorities:



Page 248

For **Adult Social Care** our priorities for 2023-2025 are as follows:

- Our work is outcome focused
- Short-Term Support
- Joining up support
- Co-production
- Supporting Carers and our workforce
- Standards and value for money

For **Public Health** our priorities for 2023-2025 are as follows:

- Ensure a JSNA in place and evidence informed decision making takes place
- The department is in a sustainable budget position
- An emerging strategy for Public Health is finalised and is supported by a revised business planning process for all parts of the department
- Programmes of work and our strategic approach is co-produced with colleagues and local residents and is outcome focused

Delivering the Council Priorities

In support of the Council priorities the department has identified specific actions for 2023-24 for each of the priorities as detailed below.

Resilient, healthy and safe communities

We will:

- Work with partners to enable people to lead healthier lives by supporting people to take part in physical activity, to stop smoking and manage their weight
- Provide support to people and communities in need, including financial help from our Discretionary Fund and other activities that promote financial inclusion and tackle cost of living pressures
- Implement key actions to reduce discrimination and tackle inequalities as set out in the Council's Equality, Diversity and Inclusion Strategy 2022-2025
- Develop the Council's Thriving Communities Strategy to support the embedding of the refreshed approach across the Council
- Work alongside people with a learning disability, those recovering from mental ill health and/ or who are autistic to develop Council services to ensure they are tailored to meet individuals needs and help people achieve their personal goals
- Deliver £1.5m of grant awards to promote positive behaviours for young people and residents, improve local networks, help people to feel safer, and encourage sustainable and green activity

High performing, value for money and resident focused services

We will:

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

- Further developed the Vision Derbyshire approach and aligned the programme and governance arrangements to the emerging East Midlands County Combined Authority to deliver agreed priorities and take forward opportunities for broader public sector reform
- Establish and implement a new programme to deliver the updated Enterprising Council Business Strategy, continuing our focus on transforming and modernising the Council
- Embed the new Portfolio Management approach and framework across the Council to ensure that programmes and projects are coordinated and deliver improved outcomes and value for money
- Implement a contract and supply chain management regime across the Council to drive value for money throughout the contract lifecycle
- Work in partnership with the NHS to implement the Integrated Care Strategy to benefit the health and wellbeing of adults and children in Derbyshire, tackle health inequalities and demonstrate a move towards more preventative interventions and investment
- Embed the Council's approved People Strategy and associated people priorities to deliver the council's people ambition
- Kept on track to achieve all planned annual budget savings

Effective early help for individuals and communities

We will:

- Deliver health and wellbeing advice and coaching to prevent, reduce and delay the need for adult social care services
- Work with partners to promote positive mental wellbeing and improve support for local people, with a particular focus on children and young people, and suicide prevention
- Work with District and Borough Councils and other partners to identify an average of 3 new sites each year that will increase the amount of age-appropriate accommodation and support for older people
- Finalise the new ways of working with older people and people with a disability to increase their independence so that they remain part of their local communities
- Provide local people with access to a wider choice of digital aids and technologies, to enable them to feel safe and independent in their own home

A prosperous and green Derbyshire

We will:

- Continue to deliver the Climate Change Strategy and Action Plan which sets out priorities to reduce the county's carbon emissions Delivering Operational Priorities

Delivering Operational Priorities

To support departmental operational priorities, we will also work to deliver the following key actions in 2023-24:

Public Health

We will:

- Develop a whole system approach to physical activity by implementing a Partnership Agreement to commission services
- Increase the size and scope of the Walk Derbyshire network and ensure the Active Neighbourhoods Pilot commences delivery
- Develop Feeding Derbyshire work to tackle issues related to food insecurity
- Support adults to recover from problematic drug and alcohol use
- Support children and young people to prevent or delay uptake, reduce harms, and complete treatment for drug and alcohol use
- Deliver the Disability Employment Service and increase opportunities for disabled people in employment
- Develop and implement a Derby and Derbyshire Sexual Health Strategy, which is overseen by the Sexual Health Alliance to coordinate work in relation to sexual health across the Integrated Care System
- Deliver a whole system approach to childhood obesity
- Deliver 'Know Your Numbers' sessions across Derbyshire to help individuals lower their risk of cardiovascular disease arising from undiagnosed hypertension
- Deliver and develop the Localities Programme to be more community focused and to ensure alignment with the emerging Integrated Care System
- Redevelop and maintain the health and wellbeing section and Joint Strategic Needs Assessment section of the Derbyshire

Observatory

- Deliver NHS Health Checks to address health inequalities and prevent ill health
- Effectively commission 0-19 years Public Health Nursing, Oral Health Promotion and Infant and Toddler Nutrition as part of the Section 75 Partnership Agreement
- Deliver the 2023 My Life My View young people's emotional wellbeing survey to gain insight into factors contributing to young people's emotional health and wellbeing; and inform preventative approaches that enable early intervention and support
- Support the development of a perinatal mental health partnership to improve perinatal mental health support pathways to better coordinate support across Derbyshire
- Co-ordinate the refresh of the Derby and Derbyshire Air Quality Strategy 2020-2030 to update the population health outcomes and performance measure and align with Net Zero strategies
- Review our services to adapt to climate change and help our vulnerable communities be more resilient to health impacts
- Re-commission the Falls Exercise Prevention Programme

Adult Social Care

We will:

- Support people to live to their best life independently at home, connected to the community and local resources, stepping in with more help where needed
- Help people recover and regain stability independence and control following a personal crisis or illness
- Work across the system with partners, carers, and citizens to provide support in a safe supportive homelike setting
- Develop more equal partnerships between people who use services, carers, and professionals to deliver better outcomes
- Recognise and value unpaid carers and our social care workforce, and the contribution they make
- Make sure there is an excellent choice of affordable care and support available across the county with a focus on people's experiences and improving quality

Adult Social Care and Health

We will:

- Implement a contract and supply chain management regime across the Council to drive value for money throughout the contract lifecycle

Workforce Priorities

The department has a workforce of 3,758 staff, (2,301 FTE) the breakdown by division is as follows:

- Public Health – 428 appointments (305 FTE)
- Adult Social Care – 3,330 appointments (1,454 FTE)

The ambitions set out in this Plan can only be achieved by enabling all our employees to deliver their roles in the best possible way. To support our employees, we will work towards achieving the five People Priorities from the Council's People Strategy as follows:

Attract and retain the best people in the most effective way possible:

- Develop a clear and compelling employee offering to attract talent.
- Modernise our recruitment approach to ensure greater reach into talent pools.
- Grow the culture of mutual trust.

Promote diversity and inclusion, enable responsive workforce plans and develop credible reward strategies:

- Implement the internal elements of the Equality, Diversity and Inclusion Strategy to ensure our workforce reflects our communities.
- Create and deliver effective workforce plans to meet our current and future needs.
- Develop a sustainable financial and non-financial reward offering for employees at all levels to support attraction and retention.

Engage, nurture and develop our people and our future potential:

- Enable professional and personal development aligned to successfully delivering organisational priorities.
- Undertake succession planning for critical roles.
- Develop and deploy a Talent Strategy that combines bringing new talent into the Department and growing existing people to achieve their potential.
- Expand the performance management pilot to continue to grow a performance culture.

Enable organisational transformation and effective employee relations:

- Deliver organisational transformation and change in consultation with key stakeholders.
- Expert and professional guidance provided to managers to enable them to create a positive Employee Relations environment.
- Annual departmental people plan delivered which encompasses all five people priorities and drives strategic change.

Enable and ensure the wellbeing and safety of our people:

- Reduce sick absence through root cause analysis and implementing mitigating actions.
- Promote physical and emotional wellbeing.
- Improve health, safety and wellbeing.

Adult Social Care and Health continue to adapt to working to meet the needs of local people, and to meet challenges, such as the cost of living, an ageing population and people preferring to be supported within their local communities. In addition, the health of the population continues to change, and inequalities exacerbated by Covid-19 are still being experienced across Derbyshire.

Integrated Care Systems have been implemented in the last 12 months, which has facilitated closer working between the NHS and Adult Social Care and Health. There is currently high level of recruitment competition across the region and significant workforce shortages across health and social care.

Local authority public health services continue to strive to be key players in the emerging new regional health structures as well as seek to retain talent. Retention is not a challenge limited to senior roles and statutory responsibilities, but is a wider risk due to resource issues. Public Health now needs a stable funded workforce plan that tackles both the short-term staff shortages, as well as planning ahead for its ageing workforce and pipeline development of the next generation of public health management.

The social care workforce shortage is not unique to Derbyshire. There are a number of local initiatives with the NHS via Joined up Careers Derbyshire, the Team-Up, retention and recruitment payments and regional initiatives with Association of Directors Adult Social Care Services underway. Adult Social Care continues to develop a workforce plan to tackle both short term staffing challenges as well as planning ahead for future demand and meeting the local and upcoming national requirements.

Budget and Savings for 2023-24

The department's service delivery is supported by a budget of **£278.077 million** for 2023-24. The departmental budget includes agreed additional funding for service pressures for 2023-24 of £14.454 million ongoing, £2.306 million one-off funding and £22.830 million inflation ongoing contingency and £0.673 million one-off contingency, as set out in the table below:

Service Pressure funding	£million Ongoing	£million One off
Demographic Growth – Demographic pressures remain in Adult Social Care due to a number of factors.	£5.711m	
Home First – new hospital discharge arrangements - New hospital discharge grant funding for 2023-24.	£5.000m	
Independent Living Fund (ILF) – Allocation to continue funding following previously ring-fenced grant being rolled up into the Social Care Grant 2023-24.	£2.534m	
Invest to Save Costs - This reflects additional resources to deliver transformation activity and will reduce in future years as projects are delivered.	£1.175m	
MOSAIC revised hosting arrangements - Additional contract costs of the core case management system for Adult and Children's Social Care. This reflects revised hosting arrangements.	£0.125m	
Derbyshire Discretionary Fund (DDF) - The DDF is a financial assistance scheme to residents of Derbyshire who meet eligibility criteria. A review of the scheme is being undertaken with a view to aligning the level of assistance to the original base budget.		£2.006m
Social Care Reform – Whilst charging element of Social Care reform has been deferred some aspects of the system reform are continuing and will require one-off financial resources to implement.		£0.300m
Inflation - Contract Fees paid to Care Providers - There is an annual process to determine the inflation uplift payable to independent sector care providers.	£22.830m	
Inflation - Transport and Catering Supplies - This reflects the additional inflation pressure		£0.673m

Service Pressure funding	£million Ongoing	£million One off
associated with transport and catering contracts for directly provided care settings.		
Total	£37.375m	£2.979m

The Department will be managing the delivery of total proposed budget savings for 2023-24 of £12,139,000 as set out below. Full details of the department's budget are set out in the delivery plan.

Continuation from Previous Years' Schemes: Best Life Derbyshire – Working Age Adults - £1,881,000

This is part of the Council's four-year Best Life transformation programme that will build on best practice and innovate new ways of working to ensure that the Council's services support and promote greater independence for adults living with a disability across the whole county.

Continuation from Previous Years' Schemes: Best Life Derbyshire - Older People's Pathway - £4,103,000

This is part of a four-year Best Life transformation programme and will include ensuring consistency and equity of access to the Council's short-term services and promotion of independence through the implementation of consistent strength-based and outcome-focused assessments and reviews.

Continuation from Previous Years' Schemes: Review of Housing Related Support - £300,000

This is being reviewed as part of the Practical Housing Support Project to ensure value for money and effectiveness to meet adult social care priorities.

Continuation from Previous Years' Schemes: Preparation and Planning for Disabled Children - £330,000

This is part of the four-year Best Life transformation programme and will focus on improving the interaction between Children's and Adult Services to achieve improved outcomes and greater independence for young people transitioning into adulthood.

Review of Legacy Community Alarm Provision - £300,000

This is to be reviewed as part of the Assistive Technology project.

Direct Care - £1,673,000

This programme will determine which services the Council needs to retain, create a broader effective reablement, recovery and progression offer and ensure value for money.

Best Life Derbyshire – Short Term Services: Optimising the Service - £602,000

This is an extension of the four-year Best Life transformation programme and will focus on ensuring further consistency and equity of access to the Council's reablement short-term services, thereby supporting more older people and disabled people to achieve more independent outcomes.

Direct Payments – Increased Uptake - £600,000

The Care Act 2014 explicitly encourages the use of Direct Payments as they provide customers with increased flexibility, choice and control. Increased promotion and uptake of Direct Payments, as opposed to the use of local authority arranged services, will deliver this efficiency.

Integrated Community Equipment Service (ICES) - £800,000

A review and re-negotiation of the contributions made by partners to the ICES to align with the relative levels of prescribing more closely by various health and social care teams across Derbyshire.

Direct Provision - £1,250,000

The re-provision of in-house services will deliver net savings after funding the cost of alternative services.

Other Contracts - £300,000

Review and re-commissioning of long-term contracts.

Public Health expenditure is funded from a ring-fenced grant. The budget is largely spent on drug and alcohol treatment services, sexual health services, public health nursing, health protection and promoting activities to tackle smoking and obesity and to improve children's health. However, the ring-fenced grant amount outlined in the comprehensive spending review will place challenges on delivery as it does not increase in line with inflation. Public Health will have to manage NHS Agenda for Change pay rises for services commissioned from the NHS and additional costs associated with commissioning the HIV prevention drug Pre-Exposure Prophylaxis (PrEP), which was previously funded by NHS England. The Public Health Ring Fenced Grant for 2023-24 for Derbyshire is yet to be confirmed by Government.

Monitoring the Plan

The ambitions set out in the Plan are supported by a detailed delivery plan which outlines how each of the actions set out in the Plan will be delivered, the details of the departmental budget and the department's forward plan of procurement. As well as monitoring the progress of the actions, the following measures will also be monitored:

Council Plan Key Performance Measures

- Number of people achieving a 4 week Quit through Live Life Better Derbyshire smoking cessation programme
- Number of people participating in Live Life Better Derbyshire smoking cessation programme
- Number of people participating in Live Life Better Derbyshire weight management programme
- Number of people participating in Live Life Better Derbyshire physical activity programme
- Number of individuals completing Live Life Better Derbyshire Health and Wellbeing MOT
- Number of awards from the Derbyshire Discretionary Fund for Emergency Cash Payments
- Amount of funds released from the Derbyshire Discretionary Fund
- Numbers of people supported regarding benefits maximisation
- Number of benefit claims and appeals supported by the Welfare Rights Team
- Number of awards from the Household Support Fund
- Number of people with a learning disability and/ or autism with an outcome focused support plan
- Number of people with a learning disability and/ or who are autistic recovering from mental ill health supported to move from 24-hour residential care to more independent supported living settings
- Number of introductions to Health and Wellbeing Coaches
- Percentage of people supported by Health and Wellbeing coaches with a shared agreement
- Number of new developments that meet the needs set out in our accommodation strategies
- Reduction of the number of older people and disabled people entering residential care
- Increase the number of older people and disabled people able to access short term assistance to regain or increase independence
- People with social care needs receiving assistive technology

- Achievement of in year budget savings (ASCH figures)
- Sickness as a percentage of available working hours (ASCH figures)
- Average days between a job vacancy being ready to shortlist and the start of the contract being prepared for the successful candidate (ASCH figures)
- Spend on agency staff (ASCH figures)
- Carbon emissions from officers using their own vehicles (tonnes CO2e) (ASCH figures)

Operational Key Performance Measures:

Public Health

- Increased number of walking groups/routes promoted on Walk Derbyshire website
- Number of people supported by Disability Employment Service
- Number of people supported into work by Disability Employment Service
- Number of training opportunities accessed via support provided by Disability Employment Service
- Number of work experience/job trials accessed via support provided by Disability Employment Service
- Number of onward referrals by Disability Employment Service
- Number of volunteer placements accessed via support provided by Disability Employment Service
- Number of health, exercise and nutrition for the really young (HENRY) courses delivered
- Number of families participating in HENRY courses
- Number of individuals who have their blood pressure measured as part of 'Know Your Numbers' sessions
- Number of NHS Health Checks delivered by March 2024

Adult Social Care:

- Percentage of people approaching Adult Social Care who have been supported to retain their independence through early help and signposting
- Number of casefile audits completed per quarter and key themes
- Number of people with a learning disability and / or who are autistic supported to move from residential care or hospital into a community setting
- Number of people with a learning disability and / or who are autistic with an outcome support plan in place
- Number of young people we have supported to transition into adulthood with an outcome focused plan
- Reduction in the number of older people requiring permanent admission into long-term care
- Number of people following a safeguarding Section 42 enquiry say their outcome has been met
- Number of people who have received an Occupational Therapy Assessment which has supported them to retain their independence

- Percentage of people who have received a review of their care and support within the quarter
- Number of people accessing support through a Direct Payment has increased
- Number of people awaiting an assessment of their care and support needs
- Number of people rated red, amber, green on adult social care waiting list
- Number of people who have been supported through short-term homecare offer and have fully regained their independence
- Number of people who have been supported through the Community Connector offer and have been supported to access activities in their local community
- Number of people who have been supported through the Mental Health Enablement offer and have regained their independence
- Number of people who have been supported through the Community Bed offer and the percentage of people who have returned home
- Number of Carers accessing support service
- Number of Student Social Worker and Occupational Therapist placements
- Number of managers accessing a leadership course
- Number of grievances recorded from adult social care staff
- Percentage of colleagues compliant with mandatory training requirements
- Departmental savings are met
- Monitor quality of care provision across Derbyshire percentage of offer that is outstanding / good
- Number of internal management reviews completed and theme
- Number of disciplinaries
- Number of complaints (including Local Government and Social Care Ombudsman and themes)

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Service Plan 2023-25

Delivery Plan

Page 263

Adult Social Care and Health

Helen Jones
Executive Director

Contents

Delivering Council Priorities	3
Delivering Operational Priorities	25
Approved controllable budget 2023-24	47
Commercial Pipeline of Procurement	48

Delivering the Council Priorities

In support of the Council priorities the department has identified specific deliverables as detailed below. Principal risks have been considered and these along with risk mitigations are managed by the department in line with the Council’s risk management policy.

Council Priority: Resilient, healthy and safe communities

Ref	We will:	Dates	Resource and interdependencies	Principal risks	Success Measures
CP01	Work with partners to enable people to lead healthier lives by supporting people to take part in physical activity, to stop smoking and manage their weight Lead: Director of Public Health	April 2023 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing resources of Public Health Grant • Within existing Public Health staffing resource • Commissioning and Procurement of e-cigarettes to support people quit smoking, a data management system for stop smoking service, a stop smoking app <p>Interdependencies</p> <ul style="list-style-type: none"> • Partner organisations 	<ul style="list-style-type: none"> • Change in policy position to increase use of E-cigarettes as a tool to enable an individual to stop smoking could create reputational risk for the Council. • Increased demand in council services if this activity is not delivered to a high quality. • Supply issues with stop smoking medications may prevent effective service delivery. • Procurement of E-cigarettes may not complete as planned impacting service delivery. • Recruitment and retention of staff may limit service delivery. 	<ul style="list-style-type: none"> • Number of people participating in Live Life Better Derbyshire smoking cessation programme. • Number of people achieving a 4 week Quit through Live Life Better Derbyshire smoking cessation programme (quarterly lag). • Number of people participating in Live Life Better Derbyshire weight management programme. • Number of people participating in Live Life Better physical activity programme. • Number of individuals completing Live Life Better Derbyshire Health and Wellbeing MOT.

					<ul style="list-style-type: none"> • Roll out of E-cigarettes for Live Life Better Derbyshire clients who wish to stop smoking (Rag Rate). • Delivery of Tobacco Dependency Treatment support at Chesterfield Royal Hospital and University Hospitals of Derby and Burton.
CP02	Provide support to people and communities in need, including financial help from our Discretionary Fund and other activities that promote financial inclusion and tackle cost of living pressures Lead: Director of Public Health	April 2023 – March 2024	Resources: <ul style="list-style-type: none"> • Within existing Public Health budgets • Within existing Public Health staffing resource • Commissioning and Procurement • Children’s Services and Public Health are working together on the Derbyshire Discretionary Fund • Allocated funding from Department for Work and Pensions for Household Support Fund • Possible additional short-term funding from Contain Outbreak Management Fund or Public Health Reserves 	<ul style="list-style-type: none"> • Cost of living pressures may result in service pressures and additional activity being required by Public Health or other departments. • Increased demand in council services if this activity is not delivered to a high quality. • Funding not yet confirmed nor detail of scheme criteria that may be set by Department for Work and Pensions. • Legacy impact of service pressure in following year 2024-25. 	<ul style="list-style-type: none"> • Number of awards from the Derbyshire Discretionary Fund for Emergency Cash Payments. • Amount of funds released from the Derbyshire Discretionary Fund. • Numbers of people supported regarding benefits maximisation. • Number of benefit claims, and appeals supported. • Number of awards from the Household Support Fund. • Public Health Advisory Service operational by October 2023.

			<p>Interdependencies</p> <ul style="list-style-type: none"> • Partner organisations • Supports corporate priorities regarding cost of living • Children’s Services • Adult Social Care • Voluntary sector partners • Wider advisory services • Department for Work and Pensions • District and borough councils • Call Derbyshire 		
P03 Page 267	<p>Implement key actions to reduce discrimination and tackle inequalities as set out in the Council’s Equality, Diversity and Inclusion Strategy 2022-25 Lead: Executive Director of Adult Social Care and Health and Director of Public Health</p>	<p>April 2023- March 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> • Existing staff resources within Strategy team • Resources deployed from departments to lead workstream approach and ensure priorities and actions are embedded across broader council activity <p>Interdependencies:</p> <ul style="list-style-type: none"> • Workstream approach will require resource and delivery from all Council departments 	<ul style="list-style-type: none"> • Reduced resources available which will impact on implementation of strategy. • Potential lack of capacity across Council to embed approach in existing areas of work and to take forward previously agreed priority areas of work. 	<ul style="list-style-type: none"> • Refreshed workstream activity delivered to agreed timescales in line with reporting schedules and performance targets. • Equality considerations are embedded across the Council’s strategies and service plans. • Equality analysis/ impact assessment has been used to identify needs and improve outcomes/ reduce inequality.

					<ul style="list-style-type: none"> • Annual Equality Report is published and shared publicly.
CP06	Develop the Council's Thriving Communities Strategy to support the embedding of the refreshed approach across the Council Lead: Executive Director of Adult Social Care and Health	April 2023-March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing budgets <p>Interdependencies:</p> <ul style="list-style-type: none"> • Approach dependent on capacity of Council and partners to support Connected Teams • Approach supports demand management ambitions of Council and partners 	<ul style="list-style-type: none"> • Refreshed approach and strategy will take time to develop and embed. • Inability of Council to join up existing activities resulting in a siloed approach. • Barriers faced by departments in embedding the approach into existing activities. • Cost of living crisis and pressure on local communities may result in additional pressures and demands being placed on council services. 	<ul style="list-style-type: none"> • Refreshed approach and strategy in place.

CP08	<p>Work alongside people with a learning disability, those recovering from mental ill health and/ or who are autistic to develop Council services to ensure they are tailored to meet individuals needs and help people achieve their personal goals</p> <p>Lead: Service Director Transformation and Partnerships</p>	Ongoing to March 2025	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing divisional budget • Within existing divisional staffing resource <p>Interdependencies:</p> <ul style="list-style-type: none"> • NHS Mental Health providers 	<ul style="list-style-type: none"> • Transformational activities are not fulfilled due to demand on adult social care and workforce capacity to deliver change. 	<ul style="list-style-type: none"> • Number of people with a learning disability and/ or autism with an outcome focused support plan. • Number of people with a learning disability and/or who are autistic recovering from mental ill health supported to move from 24-hour residential care to more independent supported living setting.
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<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 270</p>	<p>CP11 Deliver £1.5m of grant awards to promote positive behaviours for young people and residents, improve local networks, help people to feel safer, and encourage sustainable and green activity Lead: Director of Public Health</p>	<p>April 2023- March 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> • £1.65m allocated from general reserve • Resources to be reallocated across Team and Council to support delivery following potential budget savings • Systems to be implemented (Granicus system and work through the new channel shift approach) <p>Interdependencies:</p> <ul style="list-style-type: none"> • Delivery and further development require support from departments • Contributes to departments and partners priorities 	<ul style="list-style-type: none"> • Potential increase in number of applications as a result of reduced public sector resources elsewhere making process unmanageable. • Reduced resources to administer scheme may result in delays in administration and decision making. 	<ul style="list-style-type: none"> • Received applications and awarded new grants to meet the Council's priorities. • Further developed the approach and embedded the framework across the authority.
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Council Priority: High performing, value for money and resident focused services

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP14	Support a resident-focussed approach through a range of mechanisms to improve access to online services and customer service performance including implementing a complaints and feedback system Lead: Executive Director of Adult Social Care and Health and Director of Public Health	April 2023-March 2025	<p>Resources:</p> <ul style="list-style-type: none"> From existing budgets <p>Interdependencies:</p> <ul style="list-style-type: none"> Requires support across departments to embed the CRM in service delivery Contributes to departments achieving their customer service measures 	<ul style="list-style-type: none"> Insufficient staff and funding capacity across Council to embed approach across existing areas of work and take forward previously agreed priority areas of work. In sufficient service capacity to engage with programme effectively. 	<ul style="list-style-type: none"> 10 further services online by March 2024. Customer feedback system in place in all departments by March 2024. 100% statutory compliance achieved. Improved reporting delivering a tangible, defined and measurable contribution to performance monitoring. A 20% reduction in the number of complaints received about the feedback procedure by March 2025. A 30% increase in the number of compliments and comments received from residents by March 2025.

CP16	<p>Further develop the Vision Derbyshire governance arrangements and align the programme to the emerging East Midlands Combined County Authority to deliver agreed priorities and take forward opportunities for broader public sector reform</p> <p>Lead: Executive Director of Adult Social Care and Health and Director of Public Health</p>	April 2023-March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • £0.175m as an agreed ongoing service pressure in the 2022-23 and 2023-24 Revenue Budget Report • Vision Derbyshire pooled budget will provide an additional six posts to support programme delivery. Staffing appointments have to be made <p>Interdependencies:</p> <ul style="list-style-type: none"> • Delivery and further development require support from partners and departments • Contributes to departments and partners priorities 	<ul style="list-style-type: none"> • Inability to recruit to Vision Derbyshire Team as part of transfer of hosting arrangements. • Light touch review may suggest an alternative approach to governance which will require additional resources and work to embed across Derbyshire. 	<ul style="list-style-type: none"> • Review of Vision Derbyshire approach completed, and future approach and governance arrangements agreed with Derbyshire councils. • Revised Joint Committee and associated governance structures in place and operating effectively. • Programme resource including programme team in place and deployed to support delivery of agreed priorities. • Implementation and delivery plan reviewed and further developed with key priority activity delivered. • Developed an initial scope and briefing to develop a shared understanding of social mobility across the Council and partner agencies. • Worked through Vision Derbyshire governance
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Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
					arrangements to explore options and develop a collaborative approach to social mobility targeting underperforming areas across the county.
CP17	Establish and implement a new programme to deliver the updated Enterprising Council Business Strategy, continuing our focus on transforming and modernising the Council Lead: Executive Director of Adult Social Care and Health and Director of Public Health	April 2023-December 2023	Resources: <ul style="list-style-type: none"> • Currently through existing budgets • Additional resource to be identified through programme start-up Interdependencies: <ul style="list-style-type: none"> • The strategy itself will have interdependencies (e.g. Digital, People and Property Strategies) 	<ul style="list-style-type: none"> • Delay to the development and approval of the new Business Strategy which would mean a delay to the Programme. 	<ul style="list-style-type: none"> • A programme is in place that meets all requirements (e.g., follows MSP good practice and is in line with the DCC framework).

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP18	Embed the new Portfolio Management approach and framework across the Council to ensure that programmes and projects are coordinated and deliver improved outcomes and value for money Lead: Executive Director of Adult Social Care and Health and Director of Public Health	April 2023-March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • Currently through existing budgets <p>Interdependencies:</p> <ul style="list-style-type: none"> • Significant opportunities exist with the Strategy Team, including strategy and performance 	<ul style="list-style-type: none"> • Insufficient staff and funding capacity across the Council to embed approach in existing areas of work, and take forward previously agreed priority areas of work. • Insufficient buy-in and management time commitment, including service level resistance to change, to make the approach work. • Inability to capitalise on the synergy with Strategy and Performance. 	<ul style="list-style-type: none"> • There is a well-established PPMO. • All projects and Programmes are: • Visible to the Portfolio Direction Group. • Have an approved mandate. • Meet all minimum requirements e.g. governance, finance. • There is evidence of change activity being stopped or prioritised. • There is a pipeline of projects. • DCC's transformation maturity level has increased (PDG assessed).

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP19	Implement actions from the review of Modern Ways of Working with a focus on the workstream exploring the future development of County Hall Lead: Executive Director of Adult Social Care and Health and Director of Public Health	April 2023-March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • Through existing programme budgets • Additional staffing resource to be identified as part of the review • Funding reallocated to reflect focus on County Hall <p>Interdependencies:</p> <ul style="list-style-type: none"> • The review of Enterprising Council and support Business Strategy • Property 2025 programme 	<ul style="list-style-type: none"> • Delay to the review of MWOW which means the projects within it are not properly governed or monitored as the programme 'treads water'. 	<ul style="list-style-type: none"> • The future of MWOW is properly managed with appropriate handovers and closure reports as required. • There is a clear audit trail for all decisions and each project and workstream is dealt with appropriately.

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP20	<p>Work in partnership with the NHS to implement the Integrated Care Strategy to benefit the health and wellbeing of adults and children in Derbyshire, tackle health inequalities and demonstrate a move towards more preventative interventions and investment</p> <p>Lead: Executive Director Adult Social Care and Health and Director of Public Health</p>	April 2023 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing Public Health budgets • Within existing Public Health staffing resource <p>Interdependencies</p> <ul style="list-style-type: none"> • Adult Social Care • Public Health • Childrens Services • NHS services • District and borough councils • Voluntary sector 	<ul style="list-style-type: none"> • No risks identified. 	<ul style="list-style-type: none"> • Joint Strategic Needs Assessment is regularly reviewed, updated and utilised to support decision making across health, public health and social care. • Implementation of Integrated Care Strategy for actions against which the council is identified as lead. • Refresh of Derbyshire Health and Wellbeing Strategy to align with requirements of Integrated Care Strategy and Integrated Care Board Plan.

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP21	Embed the Council's approved People Strategy and associated people priorities to deliver the council's people ambition Lead: Executive Director of Adult Social Care and Health and Director of Public Health	April 2023-March 2024	Resources: <ul style="list-style-type: none"> Senior HRBPs and Departmental Management teams to lead the development and deployment of people plans Interdependencies: <ul style="list-style-type: none"> Wider organisational strategies aligned to cultural change (i.e. digitalisation) 	<ul style="list-style-type: none"> ICT capacity to support required HR systems and data changes. Senior Leadership engagement/capacity. 	<ul style="list-style-type: none"> Improve employee engagement. Time to hire. Sickness as a percentage of available working hours targets achieved. Reduce agency spends. Improve accident/incident performance.

Council Priority: Effective early help for individuals and communities

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP25	Deliver health and wellbeing advice and coaching to prevent, reduce and delay the need for adult social care services Lead: Director Public Health	April 2023 - March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing Public Health staffing resources • Within existing Public Health budgets • Contain Outbreak Management Fund <p>Interdependencies</p> <ul style="list-style-type: none"> • Adult Social Care • Call Derbyshire • Voluntary sector • Local partner organisations 	<ul style="list-style-type: none"> • Demand for service could be high and impact effectiveness of service delivery. • Increased demand in council services if this activity is not delivered to a high quality. 	<ul style="list-style-type: none"> • Number of introductions to Health and Wellbeing Coaches. • Percentage of people supported by Health and Wellbeing coaches with a shared agreement.

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP26	<p>Work with partners to promote positive mental wellbeing and improve support for local people, with a particular focus on children and young people and suicide prevention</p> <p>Lead: Director of Public Health</p>	April 2023 – September 2023	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing resources of Public Health Grant • Within existing Public Health staffing resource • Contain Outbreak Management Fund • NHS England funding • Commissioning and Procurement <p>Interdependencies</p> <ul style="list-style-type: none"> • Public Health • Adult Social Care • Childrens Services • Voluntary sector partners • NHS Services • Partner organisations 	<ul style="list-style-type: none"> • Increased demand for Council Services if this activity is not delivered to a high quality. • Sustainable funding approach to all activity required to maximise impact which may not be able to resource. 	<ul style="list-style-type: none"> • Lead the Derbyshire Self-harm and Suicide Prevention Partnership Forum, running four meetings a year. • Deliver the Whole School Approach to 50 schools. • Run 3 mental health promotional campaigns. • Update on Mental Health and Suicide Awareness Training. • Update on wellbeing support for voluntary and community sector. • Update on Mental Health and Suicide prevention outreach programme. • Update on the peer support for men.

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP27	Work with District and borough councils and other partners to identify an average of 3 new sites each year that will increase the amount of age-appropriate accommodation and support for older people Lead: Director Adult Social Care	Ongoing to March 2035	Resources: <ul style="list-style-type: none"> • Within existing divisional budget • Within existing divisional staffing resource Interdependencies: <ul style="list-style-type: none"> • District and borough councils 	<ul style="list-style-type: none"> • Older people's outcomes will not be met if the volume of age appropriate accommodation is not increased. 	<ul style="list-style-type: none"> • Number of new developments that meet the needs set out in our accommodation strategies. • Develop and publish new adult and specialist accommodation support strategies. • Launch an interactive mapping portal showing existing provision and geographical gaps in age appropriate housing.
CP28	Finalise the new ways of working with older people and people with a disability to increase their independence so that they remain part of their local communities Lead: Service Director Transformation and Partnerships	Ongoing to March 2025	Resources: <ul style="list-style-type: none"> • Within existing divisional budget • Within existing divisional staffing resource Interdependencies: <ul style="list-style-type: none"> • Best Life Derbyshire programme • NHS Team Up programme 	<ul style="list-style-type: none"> • Transformational activities are not fulfilled due to demand on adult social care and workforce capacity to deliver change. 	<ul style="list-style-type: none"> • Reduction of the number of older people and disabled people entering residential care. • Increase the number of older people and disabled people able to access short term assistance to regain or increase independence.

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP29	Provide local people with access to a wider choice of digital aids and technologies, to enable them to feel safe and independent in their own home Lead: Director Adult Social Care	Ongoing to March 2025	Resources: <ul style="list-style-type: none"> • Within existing divisional budget • Within existing divisional staffing resource Interdependencies: <ul style="list-style-type: none"> • Procurement • Commissioning 	<ul style="list-style-type: none"> • Transformational activities are not fulfilled due to demand on adult social care and workforce capacity to deliver change. 	<ul style="list-style-type: none"> • Procure new assistive technology service in 2023-24. • People with social care needs receiving assistive technology.

Council Priority: A prosperous and green Derbyshire

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP34	Continue to deliver the Climate Change Strategy and Action Plan which sets out priorities to reduce the county's carbon emissions Lead: Executive Director of Adult Social Care and Health and Director of Public Health	April 2023-March 2025	<p>Resources:</p> <ul style="list-style-type: none"> Recruitment of new staff within team and across the council in key areas Funding to decarbonise the Council's estate relevant services and vehicles £0.150m of funding from the £4m Earmarked Reserve for Council net zero projects to fund specialist support to review the Council's corporate property carbon reduction policies, plans and projects, verify the work conducted to-date on developing plans to decarbonise the corporate estate, and help with the preparation of a Carbon Reduction Strategy (Corporate Property) to 2031/32 <p>Interdependencies:</p> <ul style="list-style-type: none"> Skills and knowledge of climate change across the Council Behaviour changes of staff to consider climate change implications 	<ul style="list-style-type: none"> The shortfall in the necessary emissions reduction of 8,710 tonnes CO2e by 2031-32 to achieve the Council's estate and operations net zero target. 	<ul style="list-style-type: none"> Agree a governance structure with partners to develop a county-wide approach to understanding the sources of emissions and reducing them. Programme and theme level action plans in place. Annual update provided on progress against the delivery of the action plan and strategy.

Key Performance Measures

Key Performance Measures	Actual 2020-2021	Actual 2021-2022	Latest 2022-2023	Target 2022-2023	Target 2023-2024	Target 2024-2025
Number of people achieving a 4 week Quit through Live Life Better Derbyshire smoking cessation programme	1,555	1,808	1,103 (Q3 forecasted)	1,050	1,200	1,225
Number of people participating in Live Life Better Derbyshire smoking cessation programme	New measure	2,645	1,722 (Q3)	Monitor	2,700	2,700
Number of people participating in Live Life Better Derbyshire weight management programme	New measure	1,841	1,570(Q3)	Monitor	1,700	1,700
Number of people participating in Live Life Better Derbyshire physical activity programme	New measure	New measure	1,369(Q3)	Monitor	1,300	1,300
Number of individuals completing Live Life Better Derbyshire Health and Wellbeing MOT	New measure	8,517	4,382 (Q2)	7,500	7,500	7,500
Number of awards from the Derbyshire Discretionary Fund for Emergency Cash Payments	21,520	18,890	21,132 (up to mid December)	Monitor	Monitor	Monitor
Amount of fund released from the Derbyshire Discretionary Fund	New measure	£1,449,279	£ 2,272,429.44 (up to mid December)	Monitor	Monitor	Monitor
Numbers of people supported regarding benefits maximisation	New Measure	19,115	18,855 (up to mid December)	Monitor	Monitor	Monitor
Number of benefit claims and appeals supported by the Welfare Rights Team	New Measure	10,307	9,340 (up to mid December)	Monitor	Monitor	Monitor

Key Performance Measures	Actual 2020-2021	Actual 2021-2022	Latest 2022-2023	Target 2022-2023	Target 2023-2024	Target 2024-2025
Number of awards from the Household Support Fund	New measure	9,310	17,854 (up to mid December)	To be monitored	To be monitored	n/a
Number of people with a learning disability and/ or autism with an outcome focused support plan	New measure introduced 2020-21	1,255	179 (Q2)	150	120	To be set 2023-24
Number of people with a learning disability and/ or who are autistic recovering from mental ill health supported to move from 24-hour residential care to more independent supported living settings	New measure introduced 2020-21	33	13 (Q2)	40	36	To be set 2023-24
Number of introductions to Health and Wellbeing Coaches	New Measure	New Measure	New Measure	New Measure	To be monitored	To be monitored
Percentage of people supported by Health and Wellbeing coaches with a shared agreement	New Measure	New Measure	New Measure	New Measure	To be monitored	To be monitored
Number of new developments that meet the needs set out in our accommodation strategies	New measure introduced 2020-21	6	3	3	3	3
Reduction of the number of older people and disabled people entering residential care	New measure introduced 2020-21	711	740 (Q2)	932	932	932
Increase the number of older people and disabled people able to access short term assistance to regain or increase independence	New measure introduced 2020-21	2,868	1,416 (Q2)	3,588	3,588	3.588
Increase the numbers of older people and disabled people with eligible social care needs accessing Assistive Technology	New measure introduced 2020-21	900	658 (Q2)	600	600	600

Key Performance Measures	Actual 2020-2021	Actual 2021-2022	Latest 2022-2023	Target 2022-2023	Target 2023-2024	Target 2024-2025
Achievement of in year budget savings (ASCH figures)	New Measure	New Measure	£6.291m	£9.381m	£12.139m	£11.435m
Sickness as a percentage of available working hours (ASCH figures)	6.6%	7.4%	8.3% (Apr to Dec 22)	6.5%	TBC April 2023	TBC
Time to Hire (Average days between a job vacancy being ready to shortlist and the start of the contract being prepared for the successful candidate) (ASCH Figures)	New measure in 2022-23	New measure in 2022-23	48.5 days (Jan 22 to Oct 22)	Baseline Year	TBC April 2023	TBC
Spend on agency staff (ASCH figures)	£5.153m	£5.284m	£4.096m	To be monitored	To be monitored	To be monitored
Carbon emissions from officers using their own vehicles (tonnes CO2e) (ASCH figures)	937 (3,285,790 miles)	511 (1,844,472 miles)	299 (1,090,073 miles) (Apr to Nov 22)	472 (1,718,551 miles)	420 (1,529,219 miles)	364 (1,325,323 miles)

Table Key: Latest Data: AD = Awaiting data Targets: TBC = To be confirmed

Page 285

Delivering operational priorities

To deliver operational priorities we will work towards achieving the following:

ASC = Adult Social Care PH= Public Health

Public Health

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
PH6 Page 286	Develop a whole system approach to physical activity by implementing a Partnership Agreement to commission services Lead: Assistant Director of Public Health	April 2023 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing physical activity budgets • Within existing Public Health staffing resource • Public Health Commissioning team • Legal services <p>Interdependencies:</p> <ul style="list-style-type: none"> • Active Derbyshire • District and borough councils 	<ul style="list-style-type: none"> • Partnership agreement not agreed within timescales resulting in delayed launch to the partnership approach. 	<ul style="list-style-type: none"> • Development and implementation of a more coordinated commissioning approach to physical activity across the county in place via new Partnership Agreement which is working well.

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
PH7	Increase the size and scope of the Walk Derbyshire network and ensure the Active Neighbourhoods Pilot commences delivery Lead: Assistant Director of Public Health	April 2023 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing Public Health staffing resource • Within existing Public Health budgets • Staff time for steering group <p>Interdependencies:</p> <ul style="list-style-type: none"> • Active Derbyshire • District and borough councils • Partner organisations • Voluntary sector partners 	<ul style="list-style-type: none"> • Reduced effectiveness of Walk Derbyshire network and active neighbourhood pilots if scheme cannot fully operate. 	<ul style="list-style-type: none"> • 4 active neighbourhood pilots in place and are co-designing solutions to increase physical activity levels in identified communities. • Training delivered so partners are confident in promoting walking. • Increased number of walking groups/ routes promoted on website.
Page 287	Develop the Feeding Derbyshire work to tackle issues related to food insecurity Lead: Assistant Director of Public Health	April 2023 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing Public Health budgets • Staff time for steering group • Staff time for quarterly contract meetings • Commissioning and Procurement <p>Interdependencies:</p> <ul style="list-style-type: none"> • Rural Action Derbyshire • Voluntary sector partners, including those delivering foodbanks and community pantries 	<ul style="list-style-type: none"> • New provider for Feeding Derbyshire not procured which impacts on successful service delivery. 	<ul style="list-style-type: none"> • New service for provision of Feeding Derbyshire commissioned and ready to commence operation in April 2024. • Set up an additional eight community pantries over next two years that become significantly self-financing and sustainable as not for profit/social enterprise.

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
PH9	Support adults to recover from problematic drug and alcohol use Lead: Assistant Director of Public Health	April 2023 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing Public Health budgets • Additional Office of Health Improvement and Disparities grant funding • Staff time for procurement, contract monitoring and development work • Commissioning and Procurement <p>Interdependencies:</p> <ul style="list-style-type: none"> • Provider services • Childrens Services • Community Safety Team • Adult Social Care • NHS Integrated Care Board • Derbyshire Constabulary • Probation • Office of Police and Crime Commissioner • Community of Lived Experience • Office of Health Improvement and Disparities (OHID) • Joint Combatting Drugs Unit 	<ul style="list-style-type: none"> • Office of Health Improvement and Disparities additional grant funding insecure / fails to materialise which impacts on service delivery. • Recruitment and retention of staff limits service provision. • Re-procurement decisions and timescales undermine potential benefits of additional grant funding from OHID and disrupts existing services. 	<ul style="list-style-type: none"> • Active co-production with Lived Experience community via the GRID voices project evidenced. • Developed and agreed with stakeholders a Drug and Alcohol Strategy for Derbyshire. • Established multi-agency Drug and Alcohol Strategic Partnership for Derby and Derbyshire. • Undertaken self-assessment against commissioning quality standards for substance misuse. • Undertaken local Health Needs Assessment to inform Partnership and service development for substance misuse. • Undertaken an Equality Impact Assessment to inform commissioning intentions for substance misuse.

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
PH10	Support children and young people to prevent or delay uptake, reduce harms, and complete treatment for drug and alcohol use Lead: Assistant Director of Public Health	April 2023 - March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing Public Health budgets • Additional Office of Health Improvement and Disparities grant funding • Staff time for procurement, contract monitoring and development work <p>Interdependencies</p> <ul style="list-style-type: none"> • Provider services • Childrens Services • Adult Social Care • Community Safety Team • NHS Integrated Care Board • Derbyshire Constabulary • Youth Offending Service • Office of Police and Crime Commissioner • Schools • Office of Health Improvement and Disparities (OHID) • Joint Combatting Drugs Unit 	<ul style="list-style-type: none"> • Office of Health Improvement and Disparities additional grant funding insecure / fails to materialise. • Recruitment and retention of staff limits service capability. • Re-procurement decisions and timescales undermine potential benefits of additional grant funding from OHID and disrupts existing services. 	<ul style="list-style-type: none"> • Delivered co-produced universal prevention activity and interventions within schools via the Coriell Award in relation to drugs and alcohol. • Completed the evaluation of the Coriell Award, which supports schools regarding drugs and alcohol education. • Established co-production to capture and amplify the voices of children and young people around drug and alcohol use. • Supported children and young people affected by other people’s drug and alcohol use. • Delivered harm reduction sessions to 16 – 25 years olds via face-to-face and social media activity.

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
PH11	Deliver the Disability Employment Service and increase opportunities for disabled people in employment Lead: Assistant Director of Public Health	April 2023 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing Public Health staffing resources <p>Interdependencies:</p> <ul style="list-style-type: none"> • Disability Employer Engagement Derbyshire • Well for Work • Adult Social Care • Community Connectors • National Careers Service • DACES • Department of Work and Pensions • Futures Group • Derbyshire Supported Employment projects 	<ul style="list-style-type: none"> • Staff recruitment and retention issues could result in reduced capacity for team. 	<ul style="list-style-type: none"> • Number of people supported in Disability Employment Service. • Number of people into work by the Disability Employment Service. • Number of training opportunities accessed via support provided by Disability Employment Service. • Number of work experience/job trials accessed via support provided by Disability Employment Service. • Number of onward referrals by Disability Employment Service. • Number of volunteer placements accessed via support provided by Disability Employment Service.
PH12	Develop and implement a Derby and Derbyshire Sexual Health Strategy, which is overseen by the Sexual Health Alliance to coordinate work in relation to sexual health across the Integrated Care System Lead: Assistant Director of Public Health	February 2023 – July 2023	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing Public Health staffing resources • Within existing Public Health budgets <p>Interdependencies:</p> <ul style="list-style-type: none"> • No interdependencies identified 		<ul style="list-style-type: none"> • Derby and Derbyshire Sexual Health Strategy agreed, and action planning initiated and implemented by July 2023.

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
PH13	Deliver a whole system approach to childhood obesity Lead: Assistant Director of Public Health	April 2023 - March 2024	Resources: <ul style="list-style-type: none"> • Within existing Public Health staffing resources • Within existing Public Health budgets • Additional contribution by Public Health to Derby City Council for contribution to Derby and Derbyshire Strategic Lead post which is hosted by the city council • Commissioning and Procurement Interdependencies: <ul style="list-style-type: none"> • Localities Programme • Early Years Service • Childrens Services • Childrens Healthier Weight Steering Group members 	<ul style="list-style-type: none"> • Delivery of strategy relies on support and engagement from partners and wider stakeholders to maximise outcomes and impact, if not developed in partnership effectiveness of strategy will be limited. 	<ul style="list-style-type: none"> • Delivered the first Childrens Healthier Weight Summit in June 2023. • Continued to deliver place-based work in 3 communities, Clay Cross, Newhall, Kirk Hallam and develop 2 new areas by March 2024. • Implemented a Family Health Improvement offer. • Number of health, exercise and nutrition for the really young (HENRY) courses delivered and number of families participating. • Designed and delivered Child's Choice within 3 localities of the County to encourage children to become more active. • Developed a healthy maternity offer to support women and their families to make health choices with a focus on stop smoking, healthy eating and being active by March 2024. • Delivered the National Child Measurement Programme that weigh and measure children in Reception and Year 6.

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
PH14	Deliver Know Your Numbers sessions across Derbyshire to help individuals lower their risk of cardiovascular disease arising from undiagnosed hypertension Lead: Assistant Director of Public Health	April 2023 – March 2024	<p>Resources</p> <ul style="list-style-type: none"> • Funding from NHS • Integrated Care Board • Within existing Public Health staffing resource <p>Interdependencies:</p> <ul style="list-style-type: none"> • Communications Team • NHS Services • Pharmacies 	<ul style="list-style-type: none"> • Recruitment and retention of staff may impact on success of Know Your Numbers sessions. 	<ul style="list-style-type: none"> • Number of individuals who have their blood pressure measured as part of 'Know Your Numbers' sessions.
PH15	Deliver and develop the Localities Programme to be more community focused and to ensure alignment with the emerging Integrated Care System Lead: Assistant Director of Public Health	April 2023 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing Public Health staffing resources • Within existing Public Health budgets • Commissioning and Procurement <p>Interdependencies:</p> <ul style="list-style-type: none"> • District and borough councils • NHS services • Voluntary sector partners 	<ul style="list-style-type: none"> • Memorandum of Understanding with partners needs to be agreed to support successful programme activity delivery. 	<ul style="list-style-type: none"> • Health and Wellbeing Partnership members have fed back that the forum is a useful mechanism to drive provision of local services and network of support. • Evidence that Health and Wellbeing Partnerships have supported the implementation of place-based working alongside Local Place Alliances. • All partnerships have a signed Memorandum of Understanding in place, so that funding can be distributed at place to support health and wellbeing of population.

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
PH16	Redevelop and maintain the health and wellbeing section and Joint Strategic Needs Assessment (JSNA) section of the Derbyshire Observatory Lead: Assistant Director of Public Health	April 2023 – March 2024	Resources: <ul style="list-style-type: none"> • Power BI Licence • Power BI training • Staff time (training, development and authoring) • External Public Health skills training Interdependencies: <ul style="list-style-type: none"> • ICT • Integrated Care Board • Joint Local Health and Wellbeing strategy • Integrated Care Strategy 	<ul style="list-style-type: none"> • Power BI platforms currently not available to use which delays the launch of JSNA impacting on ability of organisation to provide shared system wide intelligence. • Lack of engagement by partners means use of JSNA is not maximised to support evidence-based decision making. • Poor quality information results in use of JSNA not being maximised by partners. • JSNA development not embedded into staff training and development plans, so delivery is delayed. 	<ul style="list-style-type: none"> • Embedded the new approach to JSNA with partnership working in place by March 2024. • JSNA chapters developed and delivered and resources available online by March 2024. • Completion of Derbyshire Observatory JSNA web pages by March 2024.

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
PH17	Deliver NHS Health Checks to address health inequalities and prevent ill health Lead: Assistant Director of Public Health	April 2023 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing Public Health staffing resources • Within existing Public Health budgets • Commissioning and Procurement <p>Interdependencies:</p> <ul style="list-style-type: none"> • Health Check System including providers (primary care) 	<ul style="list-style-type: none"> • Workforce pressures across clinical staff in primary care may limit ability to deliver NHS Health Checks. 	<ul style="list-style-type: none"> • Number of people who have completed a NHS Health Check. • Completion of the proof-of-concept NHS Health Checks community project model evaluation report by March 2024 in order to influence a new commissioning model from April 2025. • Delivered NHS Health Check training for primary care staff.
PH18	Effectively commission 0-19 years Public Health Nursing, Oral Health Promotion and Infant and Toddler Nutrition as part of the Section 75 Partnership Agreement Lead: Assistant Director of Public Health	April 2023 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing Public Health staffing resources • Within existing Public Health budgets <p>Interdependencies:</p> <ul style="list-style-type: none"> • Strategic Governance Group for 0-19 Public Health Service • Local maternity and neonatal partners • Joined Up Care Childrens Delivery Board 	<ul style="list-style-type: none"> • System wide cost pressures impact on service delivery. • Workforce pressures, especially national shortage of health visitors and school nurses, could impact on service delivery. 	<ul style="list-style-type: none"> • Oral Health Promotion and Infant and Toddler Nutrition Service transferring into Section 75 Partnership Agreement on 1 April 2023 and operates well during Quarter 1 and Quarter 2. • Developed the Strategic Governance Group to include oral health and infant and toddler nutrition by end of Quarter 1 2023-24.

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
PH19	Deliver the 2023 My Life My View young people's emotional wellbeing survey to gain insight into factors contributing to young people's emotional health and wellbeing; and inform preventative approaches that enable early intervention and support Lead: Assistant Director of Public Health	April 2023 – July 2023	Resources: <ul style="list-style-type: none"> • Within existing Public Health staffing resources • Within existing Public Health budgets • Commissioning and Procurement Interdependencies: <ul style="list-style-type: none"> • Results informs the place-based approach to children and young people's mental health, and priority setting across the system • Year 6 school nursing survey is also delivered within this contract 	<ul style="list-style-type: none"> • Capacity of Derbyshire secondary schools to engage in the survey limits potential insight gained. 	<ul style="list-style-type: none"> • My Life My View survey is online and available to Derbyshire secondary schools from April 2023 until July 2023. • Increased engagement from 2022-23 My Life My View Survey shown by an increase in the number of secondary schools and students participating. • Summary of findings from the My Life My View survey shared across the system to support prevention March 2024.
PH20	Support the development of a perinatal mental health partnership to improve perinatal mental health support pathways to better coordinate support across Derbyshire Lead: Assistant Director of Public Health	April 2023 – March 2024	Resources: <ul style="list-style-type: none"> • Within existing Public Health staffing resource Interdependencies: <ul style="list-style-type: none"> • Derbyshire Local Maternity and Neonatal System Board • NHS Integrated Care Board Mental Health Delivery Group 	<ul style="list-style-type: none"> • No risks identified. 	<ul style="list-style-type: none"> • System wide engagement in Perinatal Mental Health pathway discussions April 2023. • Partnership Perinatal Mental Health Sub-group established with clear governance within Joined Up Care Derbyshire by September 2023.

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
PH21	Co-ordinate the refresh of the Derby and Derbyshire Air Quality Strategy 2020-2030 to update the population health outcomes and performance measures and to align with Net Zero strategies Lead: Assistant Director of Public Health	April 2023 – September 2023	Resources: <ul style="list-style-type: none"> • Within existing staffing resource Interdependencies: <ul style="list-style-type: none"> • Working Group members • National air quality targets and data 	<ul style="list-style-type: none"> • Require sufficient capacity to support and implement the revised strategy to ensure key actions are completed within agreed timescales and delivered effectively. 	<ul style="list-style-type: none"> • Derbyshire Health and Wellbeing Board and Derby and Derbyshire Health Protection Board approve Derby and Derbyshire Air Quality Strategy by September 2023. • Delivered the Annual Air Quality Action Plan so that the performance measures in the Strategy are achieved and there is progress towards the population outcomes.
PH22	Review our services to adapt to climate change and help our vulnerable communities be more resilient to the health impacts Lead: Assistant Director of Public Health	April 2023 to March 2024	Resources: <ul style="list-style-type: none"> • Departmental working group comprised of existing staffing resource Interdependencies: <ul style="list-style-type: none"> • Corporate Climate Change Team in Corporate Services and Transformation • Communications Team in Corporate Services and Transformation 	<ul style="list-style-type: none"> • Sufficient capacity may not be available to review services resulting in services not maximising opportunities to mitigate against climate change within agreed timescales. 	<ul style="list-style-type: none"> • Ensured public health commissioned services manage risks or opportunities arising from climate change. • Identified priority health risks to vulnerable communities from climate change and adapt our Public Health offer to improve community resilience. • Public Health meets corporate mitigation strategies.

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
PH23	Recommission the Falls Exercise Prevention Programme Lead: Assistant Director Public Health	April 2023 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • From Improved Better Care Fund budget and existing budget <p>Interdependencies:</p> <ul style="list-style-type: none"> • Commissioning • Integrated Care Board Anticipatory Care workstream • Derbyshire Community Health Services falls clinics • Physical activity strategy 	<ul style="list-style-type: none"> • Systemwide cost pressures potentially limit programme delivery. • Sufficient engagement may not materialise from clinical services reducing overall impact of this programme. 	<ul style="list-style-type: none"> • New Falls Exercise Prevention Programme commissioned ready to be implemented April 2024.

Adult Social Care

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
ASC01	<p>Support people to live to their best life independently at home, connected to the community and local resources, stepping in with more help where needed</p> <p>Lead: Director of Adult Social Care and Service Director Transformation and Partnerships</p>	April 2023 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing divisional budget • Within existing divisional staffing resource <p>Interdependencies:</p> <ul style="list-style-type: none"> • Best Life Derbyshire transformation programme • Quality Assurance work programme 	<ul style="list-style-type: none"> • Increased demand and failure demand on services. • Increased costs for service delivery. • Lack of affordable market capacity (e.g., homecare, nursing care), insufficient workforce skills, motivation and capacity, lack of system-wide capacity (e.g., NHS). • Increasing demand with reduced capacity to assess individuals (in the context of insufficient workforce), impacting on the delivery of quality assurance and compliance activity. 	<ul style="list-style-type: none"> • Percentage of people approaching Adult Social Care who have been supported to retain their independence through early help and signposting. • Number of casefile audits completed this quarter and key themes. • Number of people with a learning disability and / or who are autistic supported to move from residential care or hospital into a community setting. • Number of people with a learning disability and / or who are autistic with an outcome support plan in place. • Number of young people we have supported to transition into adulthood with an outcome focused plan. • Reduction in the number of older people requiring permanent admission into long-term care. • Number of people following a

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
Page 299					<p>safeguarding Section 42 enquiry say their outcome has been met.</p> <ul style="list-style-type: none"> • Number of people who have received an Occupational Therapy Assessment which has supported them to retain their independence. • Percentage of people who have received a review of their care and support within the quarter. • Number of people accessing support through a Direct Payment has increased. • Number of people awaiting an assessment of their care and support needs. • Number of people rated red, amber, green on adult social care waiting list. • Redesign of the low-level support through a co-production approach completed.
ASC02	<p>Help people recover and regain stability independence and control following a personal crisis or illness Lead: Assistant Director Partnerships</p>	April 2023 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing divisional budget • Within existing divisional staffing resource <p>Interdependencies:</p>	<ul style="list-style-type: none"> • Lack of affordable market capacity (e.g., homecare, nursing care), insufficient workforce skills, 	<ul style="list-style-type: none"> • Number of people who have been supported through short-term homecare offer and have fully regained their independence.

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures	
Page 3000			<ul style="list-style-type: none"> • Best Life Derbyshire transformation programme • NHS 'Team Up' programme • Commissioning 	<ul style="list-style-type: none"> • motivation and capacity, lack of system-wide capacity (e.g., NHS). • Increasing demand with reduced capacity to assess individuals (in the context of insufficient workforce), impacting on the delivery of quality assurance and compliance activity. 	<ul style="list-style-type: none"> • Number of people who have been supported through the Community Connector offer and have been supported to access activities in their local community. • Number of people who have been supported through the Mental Health Enablement offer and have achieved their identified outcomes. • Number of people who have been supported through the Community Bed offer and the percentage of people who have returned home. 	
	ASC03	Work across the system with partners, carers, and citizens to provide support in a safe supportive homelike setting Lead: Service Director Transformation and Partnerships	April 2023 – March 2024	Resources: <ul style="list-style-type: none"> • Within existing divisional budget • Within existing divisional staffing resource Interdependencies: <ul style="list-style-type: none"> • NHS Community Providers 	<ul style="list-style-type: none"> • Lack of affordable market capacity (e.g., homecare, nursing care), insufficient workforce skills, motivation and capacity, lack of system-wide capacity (e.g., NHS). 	<ul style="list-style-type: none"> • Implemented the system transformation programme Team Up – quarterly milestones. • Implemented the system transformation programme Living Well - quarterly milestones.
	ASC04	Develop more equal partnerships between people who use services, carers, and	April 2023 – March 2025	Resources: <ul style="list-style-type: none"> • Within existing divisional budget 	<ul style="list-style-type: none"> • Lack of affordable market capacity (e.g., homecare, 	<ul style="list-style-type: none"> • Published a strategic action plan alongside our Adult Social Care Strategy

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
Page 301	professionals to deliver better outcomes Lead: Service Director Transformation and Partnerships and Assistant Director Commissioning, Safeguarding, Quality and Performance		<ul style="list-style-type: none"> • Within existing divisional staffing resource Interdependencies: <ul style="list-style-type: none"> • NHS Commissioning and Provider partners • Healthwatch 	nursing care), insufficient workforce skills, motivation and capacity, lack of system-wide capacity (e.g., NHS). <ul style="list-style-type: none"> • Increasing demand with reduced capacity to assess individuals (in the context of insufficient workforce), impacting on the delivery of quality assurance and compliance activity. 	detailing actions from engagement activity. <ul style="list-style-type: none"> • Completed a six monthly survey of people who have accessed our support to update our strategic action plan (published annually). • Yearly stakeholder engagement sessions have taken place to update the annual update of the strategic action plan. • Published the Adult Social Care Digital Strategy. • Published the refreshed co-produced Carers Strategy. • Worked with system partners to co-produce an Autism Strategy. • Quarterly feedback provided by Healthwatch in relation to Adult Social Care.
ASC05	Recognise and value unpaid carers and our social care workforce, and the contribution they make Lead: Assistant Director Commissioning, Safeguarding, Quality and Performance; Assistant Director Commissioning and Contracting	April 2023 – March 2025	Resources: <ul style="list-style-type: none"> • Within existing divisional budget • Within existing divisional staffing resource Interdependencies: <ul style="list-style-type: none"> • Commissioning • Further/ higher educational establishments 	<ul style="list-style-type: none"> • Increasing demand with reduced capacity to assess and deliver (in the context of insufficient workforce), impacting on the delivery of quality 	<ul style="list-style-type: none"> • Number of carers accessing support services. • Co-produces, with carers and stakeholders, a new all-age Carers Support Service to commence 1 April 2024. • Level of sickness absence in adult social care.

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
Page 302			<ul style="list-style-type: none"> Learning and Development 	assurance and compliance activity.	<ul style="list-style-type: none"> Retention and recruitment levels in adult social care. Number of Student Social Worker and Occupational Therapist placements. Number of managers accessing a leadership course. Number of grievances recorded from adult social care staff. Percentage of colleagues compliant with mandatory training requirements.
	AC06	<p>Make sure there is an excellent choice of affordable care and support available across the county with a focus on people's experiences and improving quality Lead: Assistant Director Commissioning, Safeguarding, Quality and Performance</p>	April 2023 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> Within existing divisional budget Within existing divisional staffing resource <p>Interdependencies:</p> <ul style="list-style-type: none"> Human Resources Local Government and Social Care Ombudsman 	<ul style="list-style-type: none"> Increased demand and failure demand on services; Increased costs for service delivery. Increasing demand with reduced capacity to assess and deliver (in the context of insufficient workforce), impacting on the delivery of quality assurance and compliance activity.

Joint Adult Social Care and Health Operational priorities

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
ASCH 01	Support the implementation and contract and supply chain management regime across the Council to drive value for money throughout the contract lifecycle Lead: Assistant Director Commissioning, Safeguarding, Quality and Performance and Assistant Director of Public Health	March 2024	Resources: <ul style="list-style-type: none"> • Commissioning teams • Adult Care Contracts Team • County Procurement Team Interdependencies: <ul style="list-style-type: none"> • Will require involvement and support from county procurement team 	<ul style="list-style-type: none"> • Procurement staff recruitment and retention. 	<ul style="list-style-type: none"> • A council wide contract management framework has been established and implemented across the council and is being used in Adult Social Care and Health. • Council staff who undertake contract management have undertaken training to understand the Councils CM framework. • The department's high risk/high value contracts are identified and managed appropriately. • The department understands how its contracts are performing. • The department understands its backward supply chain for critical contracts.

Page 303

Public Health Key Performance Measures

Key Performance Measures	Actual 2020-2021	Actual 2021-2022	Latest 2022-2023	Target 2022-2023	Target 2023-2024	Target 2024-2025
Increased number of walking groups/routes promoted on the Walk Derbyshire website	New measure	New measure	New measure	65	150	200
Number of people supported by the Disability Employment Service. (unique individuals)	26	109	211	New measure no target set	200	200
Number of people supported into work by the Disability Employment Service	31	12	37	New measure no target set	35	35
Number of people accessed training via support provided by Disability Employment Service	70	14	69	New measure no target set	70	70
Number of people into work experience/job trials via support provided by Disability Employment Service	5	1	10	New measure no target set	10	10
Number of people supported to access additional services via support provided by Disability Employment Service	New measure	68	143	New measure no target set	140	140
Number of people supported into volunteer placements via support provided by Disability Employment Service	18	5	25	New measure no target set	25	25
Number of HENRY courses delivered	New measure	New measure	New measure	New measure	To be monitored	To be monitored
Number of families participating in HENRY courses	New measure	New measure	New measure	New measure	New measure	New measure
Number of people who have their blood pressure measured as part of 'Know Your Numbers' sessions	New measure	New measure	New measure	New measure	To be monitored	n/a as funding may not be available
Number of people who have completed a NHS Health Check	Programme paused due to Covid	Programme paused due to Covid	5,398 (Q1)	8,092	10,000	12,000

Adult Social Care Key Performance Measures

Key Performance Measures	Actual 2020-2021	Actual 2021-2022	Latest 2022-2023	Target 2022-2023	Target 2023-2024	Target 2024-2025
Percentage of people approaching Adult Social Care who have been supported to retain their independence through early help and signposting	New Measure	New Measure	New Measure	New Measure	50%	50%
Number of casefile audits completed this quarter and key themes	New Measure	New Measure	New Measure	New Measure	To be monitored	To be monitored
Number of people with a learning disability and / or who are autistic supported to move from residential care or hospital into a community setting	New Measure	33	13 (Q2)	40	36	To be set 2023-24
Number of people with a learning disability and / or who are autistic with an outcome support plan in place	New Measure	1,255	179 (Q2)	150	120	To be set 2023-24
Number of young people we have supported to transition into adulthood with an outcome focused plan	New Measure	New Measure	New Measure	New Measure	38	38
Reduction in the number of older people requiring permanent admission into long-term care	New Measure	711	484 (Q2)	932	932	932
Number of people following a safeguarding Section 42 enquiry say their outcome has been met	New Measure	New Measure	New Measure	New Measure	To be monitored	To be monitored
Number of people who have received an Occupational Therapy Assessment which has supported them to retain their independence	New Measure	New Measure	New Measure	New Measure	New Measure	To be monitored
Percentage of people who have received a review of their care and support within the quarter	New Measure	New Measure	U65 71% O65 61%	100%	100%	100%
Number of people accessing support through a Direct Payment has increased	New Measure	New Measure	729 (Q2)	609	654	683

Key Performance Measures	Actual 2020-2021	Actual 2021-2022	Latest 2022-2023	Target 2022-2023	Target 2023-2024	Target 2024-2025
Number of people awaiting an assessment of their care and support needs	New Measure	New Measure	246 (Q2)	To be monitored	To be monitored	To be monitored
Number of people rated red, amber, green on adult social care waiting list	New Measure	New Measure	New Measure	To be monitored	To be monitored	To be monitored
Number of people who have been supported through short-term homecare offer and have fully regained their independence	New Measure	2,868	1,416 (Q2)	3,588	3,588	3,588
Number of people who have been supported through the Community Connector offer and have been supported to access activities in their local community	124	431	273 (Q2)	453	575	Target to be set 2023-24
Number of people who have been supported through the Mental Health Enablement offer and have achieved their identified outcomes	New Measure	New Measure	New Measure	New Measure	35%	Target to be set 2023-24
Number of people who have been supported through the Community Bed offer and the percentage of people who have returned home	New Measure	New Measure	339 76% (Q2)	670 76%	To be set 2023-24	Target to be set 2023-24
Number of Carers accessing support services	New Measure	New Measure	New Measure	New Measure	5,880	Target to be set 2023-24
Level of Sickness absence in adult social care	New Measure	7.92%	8.48% (Q2)	6.5%	To be monitored	To be monitored
Retention and Recruitment levels in adult social care	New Measure	New Measure	New Measure	New Measure	To be monitored	To be monitored
Number of Student Social Worker and Occupational Therapist placements	New Measure	New Measure	39	51	To be monitored	Target to be set 2024-25
Number of managers accessing a leadership course	New Measure	New Measure	New Measure	New Measure	60%	100%
Number of grievances recorded from adult social care staff	New Measure	New Measure	New Measure	New Measure	To be monitored	To be monitored

Key Performance Measures	Actual 2020-2021	Actual 2021-2022	Latest 2022-2023	Target 2022-2023	Target 2023-2024	Target 2024-2025
Percentage of colleagues compliant with mandatory training requirements	New Measure	New Measure	New Measure	New Measure	100%	100%
Departmental savings are met.	New Measure	New Measure	Monitor monthly	£9.831m	To be monitored	To be monitored
Monitor quality of care provision across Derbyshire percentage of offer that is outstanding/ good	New Measure	New Measure	New Measure	Monitor quarterly	To be monitored	To be monitored
Quality Assurance Board reporting quarterly on audits and learning (including from Safeguarding Adults Reviews)/ action achieved	New Measure	New Measure	New Measure	New Measure	To be monitored	To be monitored
Number of internal management reviews completed and themes	New Measure	New Measure	New Measure	New Measure	To be monitored	To be monitored
Number of disciplinaries	New Measure	New Measure	New Measure	New Measure	To be monitored	To be monitored
Number of complaints (including Local Government and Social Care Ombudsman and themes	New Measure	New Measure	New Measure	New Measure	To be monitored	To be monitored

Approved Controllable Budget 2023-24

Division	Employees	Premises	Transport	Supplies and Services	Agency and Contracted Services	Transfer payments	Unallocated budget	Controllable Recharges	Gross Budget	Income	Grants	Net Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Purchased Services	-	-	3,364	-	266,955	-	-	239	270,557	-75,598	-	194,959
Assistive Technology & Equipment	87	-	1	11,605	319	-	-	337	12,349	-5,316	-	7,033
Social Care Activity	27,023	0	630	409	51	32	-	16	28,160	-148	-	28,012
Information & Early Intervention	292	1	7	1,008	5,228	64	-	306	6,907	-587	-27	6,293
Commissioning & Service Delivery	9,550	24	79	1,435	343	-	-	2,168	13,599	-204	-	13,395
Housing Related Support	-	-	-	75	3,641	-	-	-	3,716	-111	-	3,605
Prevention	3,555	10	86	155	67	1,315	-	-719	4,468	-256	-	4,212
Direct Care	59,500	1,628	1,224	3,976	34	3	-	214	66,579	-1,108	-	65,471
Better Care Fund	-	-	-	-	7,898	-	20	-1,827	6,090	-40,444	-7,898	-42,252
Unallocated Budgets	-0	-	-	-	-1,034	-	-2,143	-	-3,177	-	-	-3,177
Public Health	8,491	30	96	5,016	27,447	-	1,250	2,075	44,403	-74	-43,803	526
TOTAL	108,498	1,694	5,485	23,678	310,948	1,414	-874	2,808	453,652	-123,846	-51,729	278,077

Commercial Pipeline of Procurement – up to 31 March 2025

In line with the Council’s Financial Regulations, the forward plan of procurement projects for the department, set out below, details procurement projects above £50,000 which are planned to commence over the next 24-month period in support of delivering the departmental Service Plan.

The table shows how the procurement supports Business as Usual (BAU) or specific deliverables within the Council Plan (CP) and Service Plan (SP), the estimated procurement start date and the estimated contract start date. The projects identified will be the subject of a procurement process as per the procedures set out in the Council’s financial regulations.

Public Health and Adult Social Care Procurements due to commence between 1 April 2023 and 31 March 2025

Page 309

Service Plan Ref	Contract Title	Estimated Procurement Start Date	Estimated Contract Start Date	Total Length of Contract Including Permissible Extensions (Months)	Total Value of Contract Including Permissible Extensions (£)	ICT Related Contract Yes/No
SP PH9	Provision of Adult Integrated Substance Misuse Treatment Service (Drug and Alcohol)	01/04/2023	01/04/2024	120	53,000,000	No
SP PH10	Children and Young Peoples Specialist and Targetted Substance Misuse Service	01/04/2023	01/04/2024	120	2,950,000	No
SP PH10	Provision of Service for Children and Young People Affected by the Substance Misuse of Others	01/04/2023	01/04/2024	120	1,400,000	No
SP PH 23	Provision of Falls Prevention Services	01/04/2023	01/04/2024	96	2,000,000	No

Service Plan Ref	Contract Title	Estimated Procurement Start Date	Estimated Contract Start Date	Total Length of Contract Including Permissible Extensions (Months)	Total Value of Contract Including Permissible Extensions (£)	ICT Related Contract Yes/No
SP PH10	Targeted Substance Misuse Service for Children and Young People	01/04/2023	01/04/2024	120	1,125,000	No
SPPH10	Substance Recovery Initiative	1/04/2023	01/06/2024	60	1,500,000	No
SP PH8	Feeding Derbyshire	01/04/2023	01/04/2024	60	1,000,000	No
SP PH7	PharmOutcomes – payment system for community pharmacies	01/04/2023	01/04/2024	36	90,000	Yes
CP26	Mental Health Support for Community and Voluntary Sector	01/04/2023	10/09/2023	24	240,000	No
CP26	Mental Health First Aid	01/06/2023	01/04/2024	36	330,000	No
SP PH21	Provision and Analysis of Emotional Health and Wellbeing Survey of Young People in Derbyshire	26/06/2023	01/09/2024	84	100,000	No
SP PH21	Provision and Analysis of secondary school emotional health survey	07/09/2023	01/09/2024	84	100,000	No
CP-01	E-cigarettes	01/07/2023	01/04/2024	60	£1,000,000	No
SP PH4 CP-26	Emotional Wellbeing of Young People	01/04/2023	01/09/2024	24	150,000	No
CP -26	Emotional Wellbeing and Peer Support for Men	01/10/2023	01/04/2024	36	260,000	

Service Plan Ref	Contract Title	Estimated Procurement Start Date	Estimated Contract Start Date	Total Length of Contract Including Permissible Extensions (Months)	Total Value of Contract Including Permissible Extensions (£)	ICT Related Contract Yes/No
CP02	Support for Carers	01/08/2023	01/04/2024	36	300,000	No
BAU	Digital Inclusion Phase 2	01/09/2023	01/09/2024	60	750,000	No
CP26	GP Suicide Training	01/09/2023	01/04/2024	24	200,000	No
CP26	Suicide Postvention Bereavement Support Next of Kin	01/04/2024	01/11/2024	36	400,000	No
CP26	Derbyshire Wellbeing Website	01/09/2024	01/04/2025	24	260,000	Yes
BAU	Youth Zone Project	01/10/2023	01/04/2024	24	57,000	No
SP PH18	NHS Health Checks programme	17/10/2023	01/04/2025	84	2,500,000	No
CP01	Data Management System for Stop Smoking Service	23/11/2023	01/11/2025	96	320,000	Yes
CP01	Stop smoking and alcohol apps	01/03/2024	01/04/2025	36	150,000	No
SP PH18	Health Checks Support and Maintenance Point of Care testing	05/03/2024	01/04/2025	72	60,000	No
SP PH18	Health Checks Support and Maintenance Quality Assurance for POCT	26/03/2024	01/04/2025	60	85,000	No
BAU	Healthy Workplaces Derbyshire delivery and advice or support.	01/04/2024	01/03/2025	36	75,000	No
BAU	Derbyshire Outbreak Management System	01/04/2024	01/04/2025	24	80,000	Yes

Service Plan Ref	Contract Title	Estimated Procurement Start Date	Estimated Contract Start Date	Total Length of Contract Including Permissible Extensions (Months)	Total Value of Contract Including Permissible Extensions (£)	ICT Related Contract Yes/No
CP26	Mental Health and Wellbeing Activity project	01/02/2024	01/08/2024	24	203,000	No
SP PH13	Food for Life	01/04/2024	01/10/2024	36	450,000	No
CP02	Hospital Discharge Income Maximation	01/04/2024	01/04/2025	36	160,000	No
CP02	Support for Older People	01/04/2024	01/10/2024	36	300,000	No
CP26	Suicide Postvention Bereavement Support Peers	01/04/2024	01/11/2024	36	120,000	No
SP PH18	Health Checks Support and Maintenance IT Systems	10/04/2024	01/04/2025	60	150,000	Yes
BAU	Harmful Sexual Behaviours Pathway Programme	01/06/2024	01/02/2025	36	300,000	No
SP PH15	Raising Aspirations	01/08/2024	01/04/2025	48	460,000	No
SP PH8	Affordable Food Network	01/08/2024	01/04/2025	48	600,000	No
BAU	Health Workplaces Derbyshire Marketing Project	01/04/2024	01/03/2025	12	100,000	No
BAU	Provision of specialist legal and employment advice	01/04/2023	01/04/2024	48	402,100	No
BAU	Woodland Activities	01/04/2023	01/10/2023	60	875,000	No
BAU	Integrated Community Equipment Service	01/04/2023	01/12/2023	120	70,000,000	No
BAU	Autism Information and Advice Service	01/04/2023	01/12/2023	48	300,000	No

Service Plan Ref	Contract Title	Estimated Procurement Start Date	Estimated Contract Start Date	Total Length of Contract Including Permissible Extensions (Months)	Total Value of Contract Including Permissible Extensions (£)	ICT Related Contract Yes/No
CP29	Assistive Technology service	01/04/2023	01/04/2024	96	8,000,000	No
SP ASC01	Low Level Support Service	01/04/2023	01/04/2024	60	10,000,000	No
BAU	Homecare services	01/04/2023	01/04/2024	96	200,000,000	No
BAU	TS16069 - Supply of Software Licences and Associated Services	01/04/2023	31/05/2024	12	50,000	Yes
BAU	Digital Social Care Record in DCC Care Homes	01/04/2023	01/06/2023	12	112,000	Yes
BAU	Blue Badge Improvement Service	01/04/2023	05/02/2024	60	331,200	Yes
BAU	Falls Prevention in DCC Care Homes	01/04/2023	01/06/2023	12	64,000	Yes
SP ASC03	Mental Health Independent Living Service	01/04/2023	01/11/2023	48	2,083,708	No
BAU	Advocacy	01/06/2023	01/04/2024	96	7,000,000	No
SP ASC02	Home from Hospital Service	01/05/2023	01/04/2024	96	4,000,000	No
BAU	(AQP) Domiciliary Homecare Framework (ICB)	01/06/2023	01/06/2024	84	500,000	No
BAU	TS15055 Supply of a Social Care Management System and Associated Services	01/06/2023	20/04/2024	84	3,000,000	Yes
SP ASC05	Carers Support Service	01/09/2023	01/04/2024	96	6,880,000	No

Service Plan Ref	Contract Title	Estimated Procurement Start Date	Estimated Contract Start Date	Total Length of Contract Including Permissible Extensions (Months)	Total Value of Contract Including Permissible Extensions (£)	ICT Related Contract Yes/No
BAU	Dementia Support Service	01/09/2023	01/04/2024	96	3,000,000	No
BAU	Purchase of Software to manage Mental Health Referrals	14/09/2023	14/9/2024	24	150,000	Yes
BAU	Care Homes Washing Machine Detergent	01/10/2023	01/04/2024	36	155,000	No
SP ASC01	Direct Payment Support Service	01/12/2023	01/07/2024	48	600,000	No
BAU	FACE Resource Allocation System - FACE Recording & Measurement Systems	01/01/2024	01/02/2023	36	£75,000	Yes
BAU	TS11009a - Face Locality Licence for the Face Core Assessment Package	01/01/2024	01/05/2023	36	£50,000	Yes
BAU	Managed accounts and payroll services	01/04/2024	01/10/2024	48	£1,400,000	No
BAU	Community Lives Directory	01/04/2024	01/04/2025	60	7,500,000	No
BAU	Long term support for people with disabilities	01/04/2024	01/04/2025	48	2,000,000	No
BAU	Supply and Maintenance of Floor Cleaning Equipment	01/05/2024	01/02/2025	48	300,000	No
BAU	ICT19030a Welfare Rights System	01/05/2024	05/05/2025	48	£160,000	Yes
BAU	ICT19030c Benefits Calculator	01/05/2024	11/05/2025	48	£50,000	Yes
SP ASC02	Supply of an Externally Hosted Activity Recording and	01/07/2024	01/07/2026	72	£3,000,000	Yes

Service Plan Ref	Contract Title	Estimated Procurement Start Date	Estimated Contract Start Date	Total Length of Contract Including Permissible Extensions (Months)	Total Value of Contract Including Permissible Extensions (£)	ICT Related Contract Yes/No
	Scheduling Solution and Associated Services					
BAU	Supply of janitorial products	01/08/2024	01/09/2025	48	1,000,000	No
BAU	Catering at Thomas Fields and Lacemaker Court	01/09/2024	14/03/2025	48	640,000	No
BAU	Homecare Waltham House	01/09/2024	01/04/2025	60	1,000,000	No
BAU	AMHP Training	01/09/2024	01/04/2025	48	200,000	No

Please note: The above procurement plan includes for the replacement of existing contracts and also an early indication of new projects which may require procurement activity to commence within 2023-25. All values are estimated and may change when projects are tendered.

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Service Plan Refresh 2023-25

(Draft)

Page 317

Children's Services

Carol Cammiss

Executive Director

Contents

Foreword by Executive Director	2
Our Services	3
Our Achievements	4
Children's Strategy 2022-25	5
Delivering Council Priorities	6
Delivering Operational Priorities	8
Workforce Priorities	10
Budget and Savings	12
Monitoring the Plan	13
Appendix – Delivery Plan including 2023-24 Departmental Budget & Commercial Pipeline of Procurement to March 2025	

Foreword



Welcome to the Children's Services Service Plan 2023-24. This plan outlines how we are supporting delivery of the Council Plan and provides an overview of the breadth of support to children and families the department provides. Also included are details of the commercial pipeline up to March 2025 and current financial position. We are also proud to introduce the Children's Strategy 2022-25; this has been in development since Spring 2022 and has been co-produced with staff across children's services. The strategy sets out how we will drive the continuous improvement and transformation needed to deliver better outcomes for all children, young people and families in Derbyshire. The ambition set out in the strategy is:

We will work creatively and collaboratively to inspire and empower children, young people and their families to be the best they can be. Our ambition is that all children and young people in Derbyshire are safe, healthy, happy, learning, and ready for work.

The strategy is being developed in exceptionally challenging and fast-changing circumstances: the combination of sustained pressure on public finances; rising pressures associated with cost of living; the impact of the COVID-19 pandemic both in terms of immediate impact and emerging pressures which set up challenges for the future; changing legislation and expectations from central government and several important reform agendas affecting significant areas of children's services; all give rise to extremely challenging conditions in which to achieve our ambitions for all children and young people in the county. The priorities and actions set out in this strategy represent the best possible route to achieve our goals.

We have made huge strides in addressing consistency of the experience of children and families working with us across Derbyshire, our quality assurance processes are significantly strengthened in identifying and modelling high quality practice and the revised Quality Assurance Board ensures we are able to quickly follow up where practice falls below our very high standards. As corporate parents, we take particular pride in the amazing achievements of our children in care and care experienced young people who have overcome significant challenges in their lives, and we will be tireless advocates for them to have the same, if not better opportunities and outcomes than their peers.

The work carried out in partnership with schools and families during COVID has given us the opportunity to take learning from new ways of working, and focus on sustainable improvement, partnership planning and data to support the children's strategy. The developing Education Partnership, SEND Strategy, SENDCO network and panel arrangements, linked to a developing new operating model, will help support the children's strategy with children, schools, and families at the forefront of every decision.

Carol

Our Services

The children's services department plays an important role in supporting the council to achieve its ambition to be an enterprising and value for money council, enabling people and communities to thrive. With just over 4,400 appointments (over 2,460 FTEs) and an annual budget exceeding £148 million, the department works collaboratively with a range of stakeholders including local communities, residents, service users, businesses, partners, other local authorities, government and it's agencies to deliver key services and support functions for the council, as set out below.

Page 320



Performance, Quality and Partnerships; Commissioning and Transformation

Provides a number of strategic enabling services such as: Participation and children's rights; business intelligence; quality assurance; ICT, casework systems and children services websites; transformation, change management strategies and programmes; future service development; process improvement; traded services and music hub partnership. Statutory roles include the child protection service, independent reviewing officers for children in care, advocacy, independent visitors, and complaints management.



Early Help and Safeguarding

Delivers children's social care services including early help, children's social work, children's centres, youth services, careers, troubled families, youth justice, fostering, residential, adoption, specialist services for disabled children, children in care and those with care experience.



Schools and Learning

Delivers services relating to early years and childcare, education improvement, special educational needs and disabilities (SEND), alternative provision, the virtual school for children in care, school place planning, the school capital programme, admissions and transport, adult community education, school catering, sport and outdoor education, and access and inclusion.

Our Achievements 2022-23

The Department has made excellent progress in delivering commitments set out in the Service Plan over the last year. Key achievements are:

- 83% of children's homes are judged good or outstanding
- Provided 70,000 holiday activity and food places to vulnerable children
- Inspection results showing a sustained level of improvement across children's social care and youth justice
- Consistency in social work practice with a focus on addressing outliers through enhanced quality assurance
- Recruitment and retention initiatives have improved capacity and stability; this has contributed to high morale in the workforce
- The use of apprenticeships to increase the number of social workers and develop existing staff
- All but two of our twelve children's homes are judged good or better with five homes judged as outstanding
- A successful supporting families programme has secured our early help development teams through 'payment by results'
- QA activity highlights a strong culture of listening to and involving children, with meaningful direct work and the child's voice evident
- As part of the school readiness work 93 schools and settings have engaged with the 'relationship aware' programme in the early years service

Children's Strategy 2022-25

Our Strategic Priorities (2022-25): Strategy on a Page

Council Plan 2022-25 Priorities	Resilient healthy and safe communities	High performing, value for money & resident focused services
	Effective early help for individuals and communities	A prosperous and green Derbyshire

Thrivng Communities: working with our communities to succeed

Enterprising Council: working within and across our organisation to succeed

Vision Derbyshire: working with our partners to succeed

Partnerships and Systems Leadership	Models & Structures that Deliver	Workforce Development	Strategy and Financial Sustainability	Quality, Practice and Performance
<ol style="list-style-type: none"> 1. Develop a more effective strategic approach to working in partnership, internally with teams across DCC and externally with our partner agencies 2. Strengthen our understanding of the partnership landscape and the issues / challenges which drive our partners 3. Strengthen the effectiveness of our coproduction and collaboration with communities in order to improve outcomes for children and families 4. Play a leading role in developing effective strategic partnerships which drive systems change, deliver impact on outcomes, and provide a meaningful contribution to issues which we cannot tackle on our own 5. Drive strategic and collaborative use of resources across our strategic partnerships 	<ol style="list-style-type: none"> 1. Structures which deliver our key strategic aims to provide better outcomes for children in a financially sustainable way 2. Develop and implement service models which deliver the right help, at the right time, in efficient and sustainable ways 3. Integrating our services to deliver better outcomes for children 4. Modernising and reforming our approach to traded and commercial services 5. Strengthening our change, transformation and improvement capabilities 	<ol style="list-style-type: none"> 1. Implement a strategic, balanced and consistent approach to workforce development across the service 2. Incorporate and embed workforce development goals and objectives into key strategies and plans 3. Set out detailed plans for addressing key skills needs and requirements 4. Take a consistent and coherent approach to recruitment and retention across the service 5. Linked to Performance: ensure that staff supervisions, appraisals and performance reviews deliver meaningful and measurable improvements in service performance, as well as progress against individual personal development objectives 	<ol style="list-style-type: none"> 1. Ensure we have a consistent and coherent set of strategies in place to deliver our overall goals for the service, which we monitor and review for effectiveness 2. Strengthen strategic programme and delivery support, to ensure Strategies and Action Plans are successfully delivered 3. Develop a robust financial model underpinning our delivery – ensuring budgets are set appropriately, need and demand is managed and predicted as far as possible 4. Strengthen our monitoring and management of our financial resources, empowering managers at all levels to make effective decisions about spend 5. Ensure that our work with strategic partners helps to deliver a meaningful contribution to long-term financial sustainability 	<ol style="list-style-type: none"> 1. Strengthening our use of data, intelligence and insight to drive effective decision-making at all levels 2. Continue to strengthen our approaches to quality assurance, practice improvement and performance management across the service 3. Strengthen our approach to contract management 4. Ensure a robust approach to satisfying key statutory and regulatory requirements 5. Streamline and strengthen our approaches to performance management, governance (including effective risk management practice) and reporting

Page 322

Delivering the Council Priorities

In support of the Council priorities the department has identified specific actions for 2023/24 for each of the priorities as detailed below.

Resilient, healthy and safe communities

We will:

- Implement key actions to reduce discrimination and tackle inequalities as set out in the Council's Equality, Diversity and Inclusion Strategy 2022-2025
- Develop the Council's Thriving Communities Strategy to support the embedding of the refreshed approach across the Council
- Review how the Council delivers home to school transport for children with special educational needs ensuring the most effective use of resources

High performing, value for money and resident focused services

We will:

- Work with schools so that the percentage of children and young people attending good or better schools improves at a faster rate than nationally
- Provide consistent, high quality early help and safeguarding services for children and families across Derbyshire
- Support a resident-first approach through a range of mechanisms to improve access to online services and customer service performance including implementing a complaints and feedback system
- Implement actions from the review of Modern Ways of Working with a focus on the workstream exploring the future development of County Hall
- Embed the Council's approved People Strategy to deliver the Council's people ambition and the people priorities
- Keep on track to achieve all planned annual budget savings

Effective early help for individuals and communities

We will:

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

A prosperous and green Derbyshire

We will:

- Continue to deliver the Climate Change Strategy and Action Plan which sets out priorities to reduce the county's carbon emissions
- Work to reduced carbon emissions from the department's property and vehicles and procurement
- Work with schools and other education providers to implement new strategies and support, to enable children and young people to achieve their educational potential and begin to catch up on learning they have missed due to COVID-19 restrictions

Delivering Operational Priorities

To support departmental operational priorities, we will also work to deliver the following key actions in 2023-24:

Executive Director & Performance, Quality and Partnerships

We will:

- Further strengthen our partnership working to improve outcomes for children, by speeding up joint decision making with partners and tackling shared issues
- Implement a contract & supply chain management regime across the Council which drives Value for Money throughout the contract lifecycle

Early Help and Safeguarding

We will:

- Help more children in care to return to live with their birth families, or to find other loving, permanent family homes
- Increase 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
- Improve the quality of our support for children identified as being in need, so that concerns do not escalate
- Develop 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
- Agree the council's future offer of early help support and training to partner agencies and developed measures to monitor the effectiveness of early interventions for children and families.

Schools and Learning

We will:

- Help and empowered more young people with disabilities to be independent in their transition to adulthood
- Strengthen the way we work in partnership with children and young people with special educational needs and disabilities and their families, and implement a new local area strategy to assure the quality of the services and support they receive

- Increase the engagement of parents and carers using materials which support school readiness
- Strengthen the way we work in partnership with all education providers to create a clear local area understanding of need and challenges to collaboratively provide solutions

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Workforce Priorities

The department has a workforce of 4,408 staff (including relief), (2,462.71 FTE) the breakdown by division is as follows:

Performance, Quality & Partnerships / Commissioning and Transformation – 734 (528.88 FTE)
Early Help & Safeguarding – 1,265 (908.57 FTE)
Schools & Learning – 2408 (973.26 FTE)

The ambitions set out in this plan can only be achieved by enabling all our employees to deliver their roles in the best possible way. To support our employees, we will work towards achieving the five People Priorities from the Council's People Strategy as follows:

Attract and retain the best people in the most effective way possible:

- Develop a clear and compelling employee offering to attract talent
- Modernise our recruitment approach to ensure greater reach into talent pools
- Grow the culture of mutual trust

Promote diversity and inclusion, enable responsive workforce plans and develop credible reward strategies:

- Implement the internal elements of the Equality, Diversity and Inclusion Strategy to ensure our workforce reflects our communities
- Create and deliver effective workforce plans to meet our current and future needs
- Develop a sustainable financial and non-financial reward offering for employees at all levels to support attraction and retention

Engage, nurture and develop our people and our future potential:

- Embed our Engagement Strategy to 'listen, shape and respond'
- Enable professional and personal development aligned to successfully delivering organisational priorities
- Undertake succession planning for critical roles
- Develop and deploy a Talent Strategy that combines bringing new talent into the Department and growing existing people to achieve their potential

- Expand the performance management pilot to continue to grow a performance culture

Enable organisational transformation and effective employee relations:

- Deliver organisational transformation and change in consultation with key stakeholders
- Expert and professional guidance provided to managers to enable them to create a positive Employee Relations environment
- Annual departmental people plan delivered which encompasses all five people priorities and drives strategic change

Enable and ensure the wellbeing and safety of our people:

- Reduce sick absence through root cause analysis and implementing mitigating actions
- Promote physical and emotional wellbeing
- Improve health, safety and wellbeing

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Budget and Savings for 2023-24

The department's service delivery is supported by a budget of **£148.851 million** for 2023-24. The departmental budget includes **£1.884 million** one-off funding for service pressures for 2023-24, as set out in the table below:

Service Pressure funding	£million Ongoing	£million One off
Special Needs (SEND) Home to School Transport – Addressing increasing demand	-	£1.084
Elective Home Education - Addressing increasing demand	-	£0.360
Social Workers – Recruitment and retention via market supplement payment	-	£0.400

In addition, **£3,903,263** ongoing budget is held in contingency to support inflationary pressures in children's social care and home to school transport. This is not included within departmental budget figures above.

The department will be managing the delivery of total proposed budget savings for 2023-24 of **£0.500 million** by reductions in spend on children's social care placements achieved by developing an early help and prevention strategy, including: an edge of care service model, a fostering modernisation programme and procurement efficiencies.

Monitoring the Plan

The ambitions set out in the Plan are supported by a detailed delivery plan which outlines how each of the actions set out in the Plan will be delivered, the details of the departmental budget and the department's forward plan of procurement. As well as monitoring the progress of the actions, the following measures will also be monitored:

Key Performance Measures

- Equality and Diversity measures to be confirmed
- Achievement of identified annual budget savings (CS dept figures)
- Sickness as a percentage of available working hours (CS dept figures)
- Reduction in carbon emissions from 2009-10 baseline (CS dept figures)
- Spend on agency staff (CS dept figures)
- Carbon emissions from officers using own vehicles for council business (CS det figures)
- Rate of improvement in the proportion of primary pupils attending good or better schools
- Rate of improvement in the proportion of secondary pupils attending good or better schools
- Proportion of practice areas within reflective case reviews judged to be good or better
- Social work assessments completed within 45 days
- Initial child protection conferences within 15 days
- Early help assessments completed within 45 days
- The percentage of DCC children's homes rated good or outstanding
- Average social worker caseload - children and families' teams
- Social work stability measure - % of social worker vacancies (before agency) (based on FTE counts) -
- Social work stability measure - % of social workers who are agency workers (based on FTE counts)
- Percentage of social worker vacancies (before agency) (based on FTE counts) – front-facing children and families teams
- Percentage of social workers who are agency workers (based on FTE counts) - front-facing children and families teams
- Percentage of children and young people on wellbeing for education recovery programme improving their attendance
- The proportion of children and young people on wellbeing for education recovery programme improving their attendance to at least 80%

- Children and young people on wellbeing for education recovery programme returning to full-time education
- Percentage point gap between children in care achieving a grade 4 or above in English and Maths at GCSE and all pupils (looked after continuously 12 months+ at 31 March)
- Percentage point gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils nationally achieving a grade 5 or above in English and Maths at GCSE
- Percentage point gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils nationally achieving the expected standard in phonics in Derbyshire
- Percentage of pupils achieving a grade 5 or above in English and Maths at GCSE (KS4)
- Percentage of pupils reaching the expected level in Phonics
- Percentage achieving the expected standard at Key Stage 2 combined Reading, Writing and Maths
- Attendance at primary school
- Attendance at secondary school
- Secondary school persistent absence rate (10%)
- Rate of permanent exclusions from school
- Rate of fixed term exclusions (suspensions) from school
- Percentage of sessions missed due to overall absence for pupils with an EHCP
- Persistent Absence rate (10%) (primary, secondary, special) for pupils with an EHCP
- Percentage of pupils with an EHCP receiving a permanent exclusion
- Percentage of pupils with SEN support receiving a permanent exclusion
- Percentage of CiC with at least one fixed term exclusion (looked after continuously 12 months+ at 31 March)
- Percentage of CiC classed as persistent absentees (looked after continuously 12 months+ at 31 March)
- Proportion of 16 to 17 year olds NEET and Not Known (3 month average)
- Number of children going missing from home or care (overall total) (rolling 12 months)
- Number of missing episodes (overall total)
- Percentage of children in care leaving through special guardianship orders where it is safe and appropriate to do so
- Percentage of children returning home after a period of being looked after (planned move)
- Number of children living with Council foster carers
- Increasing trajectory from baseline of specialist domestic abuse interventions that continue to completion
- Proportion of adults with learning disabilities who live in their own home or with their family
- Proportion of supported adults with learning disabilities in paid employment

- Percentage of KS5 SEN cohort in any Education or Employment destination in the year after KS5 (sustained for at least 2 terms)
- Percentage of parents/carers who feel that their child's EHCP has the right support in it
- Percentage of parents/carers who feel that their views were listened to during the assessment process
- Percentage of children reaching a good level of development (EYFS)

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Service Plan 2023-25

Delivery Plan

Page 335

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Children's Services

Carol Cammiss
Executive Director

Contents

Delivering Council Priorities	3
Delivering Operational Priorities	18
Approved Controllable Budget 2023-24	27
Commercial Pipeline of Procurement	28

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Delivering the Council Priorities

In support of the Council priorities the department has identified specific deliverables as detailed below. Principal risks have been considered and these along with risk mitigations are managed by the department in line with the Council’s risk management policy.

Council Priority: Resilient, healthy and safe communities

Ref	We will:	Dates	Resource and interdependencies	Principal risks	Success Measures
CP-03 Page 337	Implement key actions to reduce discrimination and tackle inequalities as set out in the Council’s Equality, Diversity and Inclusion Strategy 2022-2025 Lead: Executive Director for Children’s Services	March 24	Resources: <ul style="list-style-type: none"> Existing staff resources within Strategy team Resources deployed from departments to lead workstream approach and ensure priorities and actions are embedded across broader council activity Interdependencies: <ul style="list-style-type: none"> Workstream approach will require resource and delivery from all Council departments 	<ul style="list-style-type: none"> Reduced resources available which will impact on implementation of strategy Potential lack of capacity across Council to embed approach across existing areas of work 	<ul style="list-style-type: none"> Refreshed workstream activity delivered to agreed timescales in line with reporting schedules and performance targets Equality considerations are embedded across the Council’s strategies and service plans Equality analysis/ impact assessment has been used to identify needs and improve outcomes/ reduce inequality Annual Equality Report is published and shared publicly

Ref	We will:	Dates	Resource and interdependencies	Principal risks	Success Measures
CP-06	<p>Develop the Council's Thriving Communities Strategy to support the embedding of the refreshed approach across the Council</p> <p>Lead: Executive Director for Children's Services</p>	March 24	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing budgets <p>Interdependencies:</p> <ul style="list-style-type: none"> • Approach dependent on capacity of Council and partners to support connected teams • Approach supports demand management ambitions of Council and partners 	<ul style="list-style-type: none"> • Refreshed approach and strategy will take time to develop and embed • Challenge of Council joining up existing activities resulting in missed opportunities • Cost of living crisis and pressure on local communities may result in additional pressures and demands being placed on council services 	<ul style="list-style-type: none"> • Refreshed approach and strategy in place
CP-07	<p>Review how the Council delivers home to school transport for children with special educational needs ensuring the most effective use of resources</p> <p>Lead: Strategic Lead for Schools & Learning</p>	<p>Apr 2021</p> <p>Mar 2025</p>	<p>Resources:</p> <ul style="list-style-type: none"> • Existing budget & resources <p>Interdependencies:</p> <ul style="list-style-type: none"> • External market forces • Pressures on transport providers e.g., cost of fuel 	<ul style="list-style-type: none"> • No principal risks identified 	<ul style="list-style-type: none"> • Best value achieved for delivering required home to school transport • Feedback from schools and families • Opportunities identified for reducing the impact of travel on the environment

Council Priority: High performing, value for money and resident focused services

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP-12	<p>Work with schools so that the percentage of children and young people attending good or better schools improves at a faster rate than nationally</p> <p>Lead: Strategic Lead for Schools & Learning</p>	<p>Apr 2021</p> <p>Mar 2025</p>	<p>Resources:</p> <ul style="list-style-type: none"> Existing budget & resources Levelling up funding (to be confirmed) <p>Interdependencies:</p> <ul style="list-style-type: none"> Levelling up white paper Collaborative approach requires support and contribution from partners 	<ul style="list-style-type: none"> No principal risks identified 	<ul style="list-style-type: none"> Rate of improvement of the percentage of children attending good or better schools

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP-13 Page 340	Provide consistent, high quality early help and safeguarding services for children and families across Derbyshire Lead: Director of Early Help and Safeguarding	Apr 2021 Mar 2025	Resources: <ul style="list-style-type: none"> Existing budget & resources Interdependencies: <ul style="list-style-type: none"> Stable staffing capacity and demand Requires support from other departments and agencies Contributes to other departments' and partners' priorities 	<ul style="list-style-type: none"> Failure to recruit and retain experienced staff Challenges with succession planning which in turn may impact on service delivery	<ul style="list-style-type: none"> External peer review supports internal evaluation of quality All children's homes maintain inspection rating of good or outstanding Social work vacancy rate and agency rate remain lower than national. Average social work caseloads within the range (15-20). Majority of reflective case review outcomes continue to be good or better

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP-14	Support a resident-first approach through a range of mechanisms to improve access to online services and customer service performance including implementing a complaints and feedback system Lead: Director of Performance, Quality and Partnerships	Apr 2021 Apr 2024	Resources: <ul style="list-style-type: none"> Existing budget & resources Channel Shift programme Interdependencies: <ul style="list-style-type: none"> Development of wider organisational strategies Effective and timely implementation of customer relationship management system (Granicus) 	<ul style="list-style-type: none"> Insufficient staff and funding capacity across Council to embed approach across existing areas of work and take forward previously agreed priority areas of work Insufficient service capacity to engage with programme effectively 	<ul style="list-style-type: none"> Granicus customer relationship management system implemented for management of corporate and statutory complaints, compliments, and representations Evidence this has improved service delivery and resident experience Wider opportunities to innovate to improve customer experience and feedback identified and delivered including deployment of new technology

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP-19	Implement actions from the review of Modern Ways of Working with a focus on the workstream exploring the future development of County Hall Lead: Executive Director for Children’s Services	Apr 2021 Mar 2024	Resources: <ul style="list-style-type: none"> Existing budget & resources Interdependencies: <ul style="list-style-type: none"> Wider organisational strategies aligned to cultural change (i.e., digitalisation) Contributes to departments’ priorities 	<ul style="list-style-type: none"> Delay to the review of MWOW which means the projects within it are not properly governed or monitored as the programme ‘treads water’ 	<ul style="list-style-type: none"> New ways of working implemented which meet the needs of residents and help us deliver services more effectively and efficiently, making best use of our buildings and estate Implemented a ‘one council’ approach to strategic transformation Cross-council framework agreed to review and scrutinise the performance of all traded services Improved value for money through better contract and supply chain management New corporate portfolio management board fully assured that children’s transformation programmes have delivered the intended

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
					benefits, on time and within budget <ul style="list-style-type: none"> • Further opportunities to transform, modernise, innovate and collaborate identified for Phase 3 of the Enterprising Council programme
CP-21 Page 343	Embed the Council's approved People Strategy to deliver the Council's people ambition and the people priorities Lead: Executive Director for Children's Services	Apr 2022 Mar 2025	Resources: <ul style="list-style-type: none"> • Senior HR business partners and departmental management teams to lead the development and deployment of people plans. Interdependencies: <ul style="list-style-type: none"> • Wider organisational strategies aligned to cultural change (i.e. digitalisation) 	<ul style="list-style-type: none"> • Increased risk of workforce absences caused by localised outbreaks of seasonal illnesses including Covid-19 • Capacity challenges in relation to staffing 	<ul style="list-style-type: none"> • Reduced turnover and vacancy rates in difficult to fill areas (catering, business services, residential, social work) • More care leavers secure apprenticeships and other job opportunities within the council • Equality, Diversity and Inclusion Workforce Action Plan developed with meaningful departmental actions and activity. • Low sickness absence rates maintained

Council Priority: Effective early help for individuals and communities

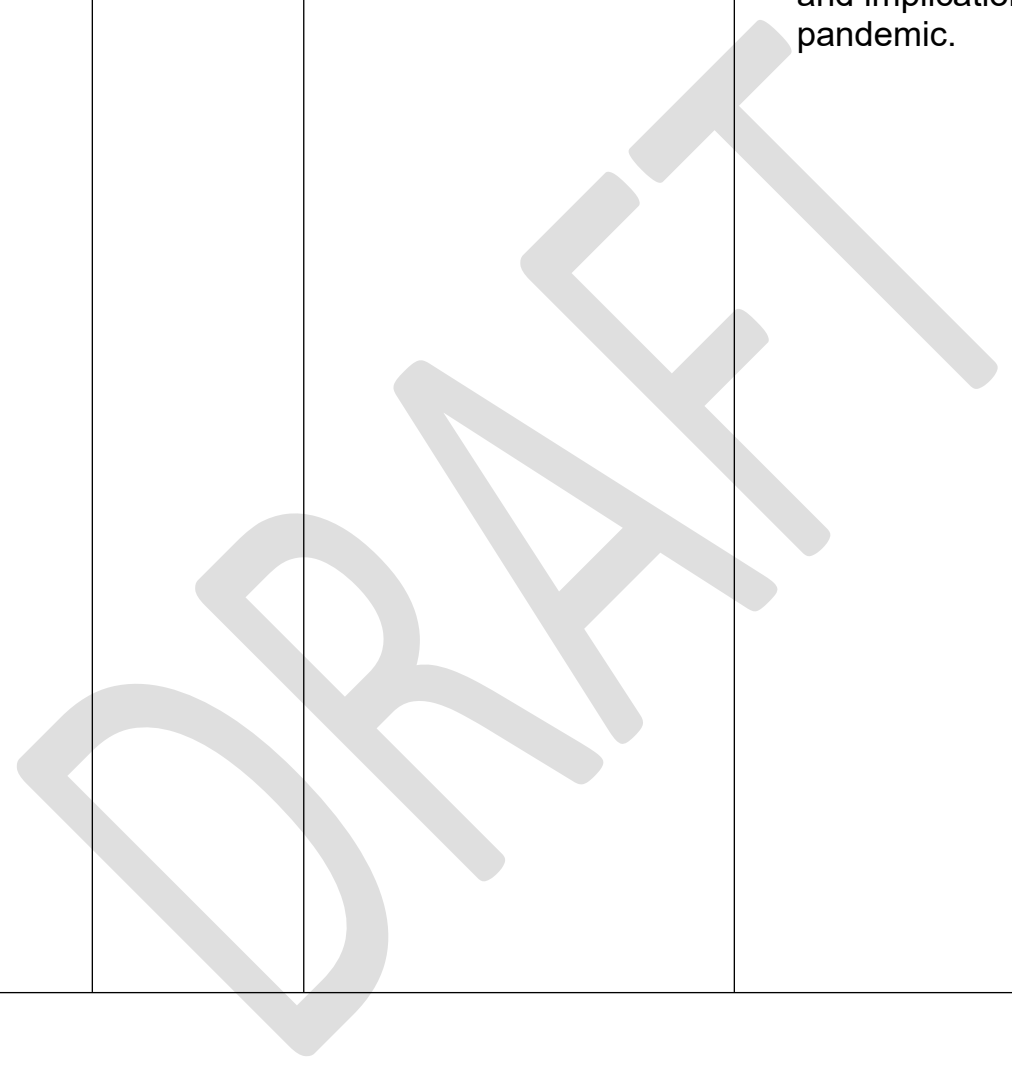
Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP-26	<p>Work with partners to promote positive mental wellbeing and improve support for local people, with a particular focus on children and young people at both school and in the community</p> <p>Lead: Strategic Lead for Schools & Learning</p>	<p>Apr 2021</p> <p>Sep 2023</p>	<p>Resources:</p> <ul style="list-style-type: none"> W4E Recovery Grant <p>Interdependencies:</p> <ul style="list-style-type: none"> Partner contribution 	<ul style="list-style-type: none"> No principal risks identified 	<ul style="list-style-type: none"> Wellbeing for Education Recovery initiative implemented for children and young people on part-time timetables or not accessing their full entitlement to education, for reasons relating to social, emotional, and mental health (SEMH) issues Children and young people participating improve their attendance Children and young people out of education who participate in the programme return to full-time education Programme effectiveness evaluated by September 2023

Council Priority: A prosperous and green Derbyshire

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP-36	<p>Continue to deliver the Climate Change Strategy and Action Plan which sets out priorities to reduce the county's carbon emissions</p> <p>Lead: Strategic Lead for Schools and Learning</p>	<p>Apr 2021</p> <p>Mar 2025</p>	<p>Resources:</p> <ul style="list-style-type: none"> Existing budget & resources <p>Interdependencies:</p> <ul style="list-style-type: none"> Governance and leadership via the Council's Climate Board, Children's Services Climate Action group and departmental climate leads Corporate Property department 	<ul style="list-style-type: none"> Commitments will not be met, and carbon emissions targets will not reduce sufficiently 	<ul style="list-style-type: none"> Key performance indicators are in place, are being monitored & performance is on track Opportunities are identified to influence external stakeholders to reduce emissions Modernisation projects enhanced to inform the value and cost of delivering more carbon efficient solutions
CP-37	<p>Work to reduced carbon emissions from the department's property and vehicles and procurement</p> <p>Lead: Strategic Lead for Schools and Learning</p>	<p>Apr 2021</p> <p>Mar 2025</p>	<p>Resources:</p> <ul style="list-style-type: none"> Existing budget & resources <p>Interdependencies:</p> <ul style="list-style-type: none"> Governance and leadership via the Council's Climate Board, Children's Services Climate Action group and 	<ul style="list-style-type: none"> Commitments will not be met, and carbon emissions targets will not reduce sufficiently 	<ul style="list-style-type: none"> Percentage reduction in greenhouse gas emissions from children's services sites and operations from 2010 baseline Key projects to reduce <i>emissions are being progressed</i>

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
			departmental climate leads <ul style="list-style-type: none"> Corporate Property department 		<ul style="list-style-type: none"> On track to meet target of net zero greenhouse gas emissions by 2032 Divisional Plans reflect corporate and local level targets KPI's are in place, are being monitored & performance is on track
P- Page 346	Work with schools and other education providers to implement new strategies and support, to enable children and young people to achieve their educational potential and begin to catch up on learning they have missed due to Covid 19 restrictions Lead: Strategic Lead for Schools & Learning	Jun 2021 Jun 2023	Resources: <ul style="list-style-type: none"> Existing budget & resources Levelling up funding (to be confirmed) Interdependencies: <ul style="list-style-type: none"> Levelling up white paper Collaborative approach requires support and contribution from partners Ongoing impact of Covid-19 pandemic 	<ul style="list-style-type: none"> Ongoing impact of disruption to children's education following Covid 19. Catch up loss of learning. Emotionally based non-attendance barriers to returning to normal education. Long term impact may be that some children will fall behind expected outcomes with a possible impact on key stage 2 and GCSE results due to the long-term impact 	<ul style="list-style-type: none"> Education outcomes in statutory tests and public examinations closing the gap to national. Schools working collaboratively on the recovery curriculum and catch-up Lower rates of absence and exclusion for children in care and children with special educational needs and disabilities All our children in care reach attainment

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
				and implications of the pandemic.	<p>levels above or in line with their expectations</p> <ul style="list-style-type: none"> • Ensure that children in care benefit fully from the COVID-19 learning catch-up programmes announced by Government • Percentage of pupils achieving the expected level in phonics • Percentage point gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils nationally achieving the expected standard in phonics • Percentage of pupils achieving a grade 5 or above in English and Maths at GCSE



Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
					<ul style="list-style-type: none"> Percentage point gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils nationally achieving a grade 5 or above in English and Maths at GCSE Percentage of 17-18 year olds in employment, education, and training

Page 348

Key Performance Measures

Key Performance Measures	Actual 2020-2021	Actual 2021-2022	Latest 2022-2023	Target 2022-2023	Target 2023-2024	Target 2024-2025
Achievement of in year budget savings	New measure in 2022-23	New measure in 2022-23	£0.046m	£0.046m	£0.5m	TBC
Sickness as a percentage of available working hours	2.9%	4.2%	4.3% (Apr to Dec 22)	3.8%	TBC April 2023	TBC
Time to Hire (Average days between a job vacancy being ready to shortlist and the start of the contract being prepared for the successful candidate)	New measure in 2022-23	New measure in 2022-23	66.4 days (Jan to Oct 22)	Baseline Year	TBC	TBC

Key Performance Measures	Actual 2020-2021	Actual 2021-2022	Latest 2022-2023	Target 2022-2023	Target 2023-2024	Target 2024-2025
Spend on agency staff	£2,964,938.51	£3,672,932.48	£2,856,439.84 (Apr to Dec 2022)	To be monitored	To be monitored	To be monitored
Carbon emissions from officers using their own vehicles (tonnes CO ² e)	1,124 (3,943,267 miles)	570 (1,942,906 miles)	466 (1,695,807 miles) (Apr to Nov 22)	496 (1,805,935 miles)	441 (1,605,680 miles)	382 (1,390,861 miles)
Equality and Diversity measures supporting EDI Strategy to be confirmed	TBC	TBC	TBC	TBC	TBC	TBC
Rate of improvement in the proportion of primary pupils attending good or better schools	(81.6% - Aug 21) + 0.9 percentage points from Aug 20	(84.3% - Aug 22) + 2.7 percentage points from Aug 21	(85.8 - Dec 22) + 1.5 percentage points from Aug 22	Rate of improvement to exceed national		
Rate of improvement in the proportion of secondary pupils attending good or better schools	(55.0% - Aug 21) + 0.1 percentage points from Aug 20	(63.0% - Aug 22) + 8.0 percentage points from Aug 21	(57.1% - Dec 22) - 5.9 percentage points from Aug 22	Rate of improvement to exceed national		
Proportion of practice areas within reflective case reviews judged to be good or better	-	77.7% (01/10/21 to 31/03/22)	80.0% (01/07/22 to 31/12/22)	Maintain >70%	Maintain >70%	Maintain >75%
Social work assessments completed within 45 days	92.2%	90.5%	90.3% (Dec 22)	Maintain upper-middle quartile performance	Maintain upper-middle quartile performance	Maintain upper-middle quartile performance

Key Performance Measures	Actual 2020-2021	Actual 2021-2022	Latest 2022-2023	Target 2022-2023	Target 2023-2024	Target 2024-2025
Initial child protection conferences within 15 days	84.2%	88.5%	90.8% (Dec 22)	To maintain above national performance	Maintain upper-middle quartile performance	Maintain upper-middle quartile performance
Early help assessments completed within 45 days	86.9%	97.0%	95.7% (Dec 22)	Maintain performance >90%	Maintain performance >90%	Maintain performance >90%
The percentage of DCC children's homes rated good or outstanding	90.0%	100%	91.7% (Nov 22)	91%	91%	91%
% of children and young people on wellbeing for education recovery programme improving their attendance	N/A	N/A	-	-	90%	TBC after baseline year
The proportion of children and young people on wellbeing for education recovery programme improving their attendance to at least 80%	N/A	N/A	N/A	-	75%	TBC after baseline year
Children and young people on wellbeing for education recovery programme returning to full-time education	N/A	N/A	N/A	-	50%	TBC after baseline year
Proportion of 16 to 17 year olds NEET and Not Known (3 month average)	3.3%	2.4%	25.8% (Nov 22)	Maintain top quartile performance	Maintain top quartile performance	Maintain top quartile performance
Percentage of pupils achieving a grade 5 or above in English and maths at GCSE (KS4)	51.2% (not comparable to other years)	47.3% (P)	-	N/A	To achieve performance higher than national average	To achieve performance higher than national average
Percentage of pupils reaching the expected level in Phonics	79.9% (P) not comparable	75.2%	-	Above national average	Above national average	Above national average

Key Performance Measures	Actual 2020-2021	Actual 2021-2022	Latest 2022-2023	Target 2022-2023	Target 2023-2024	Target 2024-2025
% point gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils nationally achieving a grade 5 or above in English and Maths at GCSE	32.2 (not comparable to other years)	31.4 (P)	-	N/A	Narrow difference to national gap compared to previous year	Narrow difference to national gap compared to previous year
% point gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils nationally achieving the expected standard in phonics in Derbyshire	n/a	18.7	-	Difference to national gap narrowed from previous year	Narrow difference to national gap compared to previous year	Narrow difference to national gap compared to previous year

Table Key: Latest Data: AD = Awaiting data Targets: TBC = To be confirmed

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Delivering operational priorities

To deliver operational priorities we will work towards achieving the following:

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
01	<p>Further strengthen our partnership working to improve outcomes for children, by speeding up joint decision making with partners and tackling shared issues</p> <p>Lead: Executive Director for Children’s Services</p>	<p>Apr 2021</p> <p>Mar 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> Existing budget & resources <p>Interdependencies:</p> <ul style="list-style-type: none"> Requires support and contribution from partners Implementation of Integrated Care System (ICS) 	<ul style="list-style-type: none"> No principal risks identified 	<ul style="list-style-type: none"> Low % of young people who are not in education, training or employment maintained A strengthened joint accommodation offer and pathway will avoid the need for any vulnerable or homeless care leavers to use bed and breakfast accommodation An improved ‘local offer’ will be in place for Derbyshire care leavers Fewer children will go missing, and they will be found more quickly, as a result of stronger joint working with the police and other partners

Page 352

02	<p>Help more children in care to return to live with their birth families, or to find other loving, permanent family homes</p> <p>Lead: Director of Early Help and Safeguarding</p>	<p>Apr 2021</p> <p>Mar 2025</p>	<p>Resources:</p> <ul style="list-style-type: none"> Existing budget & resources <p>Interdependencies:</p> <ul style="list-style-type: none"> Stable staffing capacity and demand Availability and cost of services to support the family 	<ul style="list-style-type: none"> Not enough homes for children in care due to nationwide shortage. Inability to provide a placement for children in the event of placement breakdown or children coming into care. 	<ul style="list-style-type: none"> Increase in the proportion of children in care returning home where it is safe and appropriate to do so. Increase in the proportion of children in care leaving through special guardianship orders where it is safe and appropriate to do so
03	<p>Increase 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</p> <p>Lead: Director of Early Help and Safeguarding</p>	<p>Apr 2021</p> <p>Mar 2025</p>	<p>Resources:</p> <ul style="list-style-type: none"> Existing budget & resources <p>Interdependencies:</p> <ul style="list-style-type: none"> Market forces e.g., competition from independent fostering agencies Requires support from other departments 	<ul style="list-style-type: none"> Challenges recruiting a suitable number of foster carers in line with the national picture. 	<ul style="list-style-type: none"> Increase in the number of children living with Council foster carers, through improved recruitment and retention
04	<p>Improve the quality of our support for children identified as being in need, so that concerns do not escalate</p> <p>Lead: Director of Early Help</p>	<p>Apr 2021</p> <p>Mar 2025</p>	<p>Resources:</p> <ul style="list-style-type: none"> Existing budget & resources <p>Interdependencies:</p>	<ul style="list-style-type: none"> Assessed needs are not met compromising positive outcomes for children. 	<ul style="list-style-type: none"> Quality assurance shows that support for children and families is increasingly timely and effective

	and Safeguarding		<ul style="list-style-type: none"> Stable staffing capacity and demand Demographics 		<ul style="list-style-type: none"> Reduction in the average duration of child in need plans and in the proportion of plans which escalate to child protection concerns
05	<p>Develop 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</p> <p>Lead: Director of Early Help and Safeguarding</p>	<p>Jan 2022</p> <p>Mar 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> Existing budget & resources <p>Interdependencies:</p> <ul style="list-style-type: none"> Delivery is dependent on support from other Council departments and partners 	<ul style="list-style-type: none"> No principal risks identified 	<ul style="list-style-type: none"> New strategy and delivery and commissioning plan in place Legislative requirements met
06	<p>Agree the council's future offer of early help support and training to partner agencies and developed measures to monitor the effectiveness of early interventions for children and families.</p> <p>Lead: Director of Early Help and Safeguarding</p>	<p>Apr 2021</p> <p>Mar 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> Existing budget & resources Section 75 funding Ongoing resource to support partner agencies to be determined in 2022 <p>Interdependencies:</p>	<ul style="list-style-type: none"> Reduction in service capacity to support 0-5 age group Lack of a co-produced early intervention and prevention offer leading to unmet needs 	<ul style="list-style-type: none"> Implementation and first year's annual evaluation of early intervention and prevention and placement strategy by August 2023 Review and refresh of early help and prevention strategy following outcomes

			<ul style="list-style-type: none"> • Contributes to partners' priorities 		from first annual evaluation by March 2024
07	<p>Help and empowered more young people with disabilities to be independent in their transition to adulthood</p> <p>Lead: Strategic Lead for Schools and Learning</p>	<p>Apr 2021</p> <p>Mar 2025</p>	<p>Resources:</p> <ul style="list-style-type: none"> • Existing budget & resources <p>Interdependencies:</p> <ul style="list-style-type: none"> • External market forces • Suitable placements • Demographics • Provider cost increases • Health implications 	<ul style="list-style-type: none"> • No principal risks identified 	<ul style="list-style-type: none"> • More young people with disabilities are supported to live in their own accommodation and remain in education, training and employment at age 18/19 • Positive feedback from young people and their families about their experience of transition from children's services to adult care • Best value achieved for adult social care spend on accommodation packages
08	<p>Strengthen the way we work in partnership with children and young people with special educational needs and disabilities and their families, and implement a new local area strategy to assure the quality of the</p>	<p>Apr 2021</p> <p>Mar 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> • Existing budget & resources <p>Interdependencies:</p> <ul style="list-style-type: none"> • Requires support from other 	<ul style="list-style-type: none"> • No principal risks identified 	<ul style="list-style-type: none"> • More children and young people, and their parents/carers, feel satisfied with the process of assessment and that support is meeting their needs

Page 355

	<p>services and support they receive</p> <p>Lead: Strategic Lead for Schools and Learning</p>		<p>departments and agencies</p>		<ul style="list-style-type: none"> • Evidence of co-production in work completed with young people and parents • Quality assurance framework agreed and embedded including multi-agency review of education, health and care plans
09 Page 356	<p>Increase the engagement of parents and carers using materials which support school readiness</p> <p>Lead: Strategic Lead for Schools and Learning</p>	<p>Apr 2021</p> <p>Mar 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> • Existing budget & resources <p>Interdependencies:</p> <ul style="list-style-type: none"> • Requires joint working and support from partner agencies • Ongoing impact of Covid-19 pandemic 	<ul style="list-style-type: none"> • No principal risks identified 	<ul style="list-style-type: none"> • Increase the % of children <i>achieving a good level of development to be above the national average</i>
10	<p>Strengthen the way we work in partnership with all education providers to create a clear local area understanding of need and challenges to collaboratively provide solutions</p> <p>Lead: Strategic Lead for Schools and Learning</p>	<p>Mar 2023</p> <p>Mar 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> • Existing budget & resources <p>Interdependencies:</p> <ul style="list-style-type: none"> • SEND Strategic Board • Sufficiency Panel • County Education Partnership 	<ul style="list-style-type: none"> • No principal risks identified 	<ul style="list-style-type: none"> • Early indicators will be DSG Budget • Reduction in complaints • Reduction in out of county placements

<p>11</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 357</p>	<p>Implement a contract & supply chain management regime across the Council which drives Value for Money throughout the contract lifecycle</p> <p>Lead: Director of Performance, Quality and Partnerships</p>	<p>April 2023 – March 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> • Budget allocated as an agreed one off/ongoing service pressure in the 22- 23 Revenue Budget Report • Staff recruitment is ongoing and will be in place for April 2022. • Intention is to initially use existing systems, but an upgrade maybe required as the service is embedded. <p>Interdependencies:</p> <ul style="list-style-type: none"> • Will require involvement and support from all departments 	<ul style="list-style-type: none"> • Procurement staff recruitment and retention 	<ul style="list-style-type: none"> • A council wide contract management framework has been established and implemented across the council. • Council staff who undertake contract management have undertaken training to understand the Councils contract management framework • The Council high risk/high value contracts are identified and managed appropriately. • The Council understands how its contracts are performing • The Council understands its backward supply chain for critical contracts
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Key Performance Measures	Actual 2020-2021	Actual 2021-2022	Latest 2022-2023	Target 2022-2023	Target 2023-2024	Target 2024-2025
Average social worker caseload - children and families' teams	17	16	18 (Dec 22)	15-20	15-20	15-20
Social work stability measure - % of social worker vacancies (before agency) (based on FTE counts) -	11.5% (published 30/09/20)	9.6% (published 30/09/21)	-	To remain lower than national average	To remain lower than national average	To remain lower than national average
Social work stability measure - % of social workers who are agency workers (based on FTE counts)	7.7% (published 30/09/20)	7.1 (published 30/09/21)	-	To remain lower than national average	To remain lower than national average	To remain lower than national average
% of social worker vacancies (before agency) (based on FTE counts) – front-facing children and families teams	21.9%	20.4%	22.5% (Nov 22)	<17%	Reducing annual trend	Reducing annual trend
% of social workers who are agency workers (based on FTE counts) - front-facing children and families teams	11.3%	13.1%	14.5% (Nov 22)	<12%	<12%	<12%
% point gap between children in care achieving a grade 4 or above in English and Maths at GCSE and all pupils (looked after continuously 12 months+ at 31 March)	56.4	48.1 (P)	-	Difference to national gap narrowed from previous year	Narrow difference to national gap compared to previous year	Narrow difference to national gap compared to previous year
Percentage achieving the expected standard at Key Stage 2 combined Reading, Writing and Maths	n/a	56.4%	-	Above national average	Above national average	Above national average
Attendance at primary school	96.8%	93.8% (autumn & spring terms 2021-22)	-	To maintain top quartile national performance	To achieve upper-middle quartile performance	To achieve upper-middle quartile performance
Attendance at secondary school	94.7%	90.8% (autumn & spring terms 2021-22)	-	To be above national performance	To be above national performance	To be above national performance

Key Performance Measures	Actual 2020-2021	Actual 2021-2022	Latest 2022-2023	Target 2022-2023	Target 2023-2024	Target 2024-2025
Secondary school persistent absence rate (10%)	13.9%	28.0% (autumn & spring terms 2021-22)	-	To maintain above national performance	To be above national performance	To be above national performance
Rate of permanent exclusions from school	0.09 not comparable	0.13 (P)	0.09 (Sep to Dec 22)	Gap to national average narrowed	Gap to national average narrowed	Gap to national average narrowed
Rate of fixed term exclusions (suspensions) from school	4.62 not comparable	7.31 (P)	2.26 (Sep to Dec 22)	Gap to national average narrowed	Gap to national average narrowed	Gap to national average narrowed
% of sessions missed due to overall absence for pupils with an EHCP	13.9%	13.69% (autumn & spring terms 2021-22)	-	Lower than the national average	Lower than the national average	Lower than the national average
Persistent Absence rate (10%) (primary, secondary, special) for pupils with an EHCP	42.0%	27.15% (autumn & spring terms 2021-22)	-	Lower than the national average	Lower than the national average	Lower than the national average
% of pupils with an EHCP receiving a permanent exclusion	0.21%	0.202% (autumn term 2021-22)	0.35% (Sep to Dec 22)	Gap to national average narrowed	Gap to national average narrowed	Gap to national average narrowed
% of pupils with SEN support receiving a permanent exclusion	0.24%	0.140% (autumn term 2021-22)	0.38% (Sep to Dec 22)	Gap to national average narrowed	Gap to national average narrowed	Gap to national average narrowed
% of CiC with at least one fixed term exclusion (looked after continuously 12 months+ at 31 March)	9.11% (P)	11.43% (P)	11.4% (Sep to Nov 22)	To remain in upper middle national quartile	To achieve upper-middle quartile performance	To achieve upper-middle quartile performance

Key Performance Measures	Actual 2020-2021	Actual 2021-2022	Latest 2022-2023	Target 2022-2023	Target 2023-2024	Target 2024-2025
% of CiC classed as persistent absentees (looked after continuously 12 months+ at 31 March)	25.1%	19.8% (P)	2.5% (Sep to Nov 22)	To maintain above national average	To achieve upper-middle quartile performance	To achieve upper-middle quartile performance
Number of children going missing from home or care (overall total) (rolling 12 months)	365	519	658 (Dec 22)	Reduction from the previous year	Reduction from the previous year	Reduction from the previous year
Number of missing episodes (overall total)	974	1293	1645 (Dec 22)	Reduction from the previous year	Reduction from the previous year	Reduction from the previous year
Percentage of children in care leaving through special guardianship orders where it is safe and appropriate to do so	19.1%	18.9%	16.6% (Dec 22)	Increasing annual trend	Increasing annual trend	Increasing annual trend
Percentage of children returning home after a period of being looked after (planned move – national measure)	15.0%	16.8%	12.6% (Dec 22)	To be above national average	To be above national average	To be above national average
Number of children living with Council foster carers	397	354	380	Increasing annual trend	Increasing annual trend	Increasing annual trend
Increasing trajectory from baseline of specialist domestic abuse interventions that continue to completion	-	29.02% (2021 baseline)	37.1% (Dec 22)	Increasing trend from baseline	Increasing annual trend	Increasing annual trend
% of KS5 SEN cohort in any Education or Employment destination in the year after KS5 (sustained for at least 2 terms)	80.4%	-	-	Gap to national average reduced	Gap to national average reduced	Gap to national average reduced
Percentage of parents/carers who feel that their child's EHCP has the right support in it	-	81.8% (9 out of 11 responses Dec 21 to Nov 22)	100% (2 out of 2 responses Dec 22)	Baseline Year	>75%	>75%
Percentage of parents/carers who feel that their views were listened to during the assessment process	-	81.8% (9 out of 11 responses Dec 21 to Nov 22)	100% (2 out of 2 responses Dec 22)	Baseline Year	>75%	>75%

Key Performance Measures	Actual 2020-2021	Actual 2021-2022	Latest 2022-2023	Target 2022-2023	Target 2023-2024	Target 2024-2025
% of children reaching a good level of development (EYFS)	n/a	64.4%	-	Above national average	Above national average	Above national average

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Approved Controllable Budget 2023-24

Division	Employees	Premises	Transport	Supplies and Services	Agency and Contracted Services	Transfer payments	Unallocated budget	Controllable Recharges	Gross Budget	Income	Grants	Net Budget
	£	£	£	£	£	£	£	£	£	£	£	£
Strategic Services	5,078,174	25,208	4,500	116,797	-	-	121,809	-3,028,016	2,318,471	-103,823	-346,388	1,868,260
Early Help & Safeguarding	44,133,571	462,139	1,550,885	2,228,158	57,252,017	3,322,055	-	-4,122,870	104,825,955	-385,359	-3,029,393	101,411,202
Schools & Learning	28,135,821	954,804	23,596,403	10,466,208	197,297	-	-538,138	-15,725,535	47,086,860	-11,931,131	-7,399,095	27,756,634
Performance, Quality and Partnerships	14,574,086	1,770	73,843	3,974,162	6,824,136	-	-82,233	-2,314,336	23,051,430	-3,816,199	-1,420,146	17,815,085
TOTAL	91,921,652	1,443,921	25,225,632	16,785,325	64,273,450	3,322,055	-498,562	-25,190,756	177,282,716	-16,236,512	-12,195,022	148,851,181

Page 362

DRAFT

Commercial Pipeline of Procurement – up to 31 March 2025

In line with the Council’s Financial Regulations, the forward plan of procurement projects for the department, set out below, details procurement projects above £50,000 which are planned to commence over the next 24-month period in support of delivering the departmental Service Plan.

The table shows how the procurement supports Business as Usual (BAU) or specific deliverables within the Council Plan (CP) and Service Plan (SP), the estimated procurement start date and the estimated contract start date. The projects identified will be the subject of a procurement process as per the procedures set out in the Council’s financial regulations.

Procurements due to commence between 1 April 2023 and 31 March 2025

Page 363

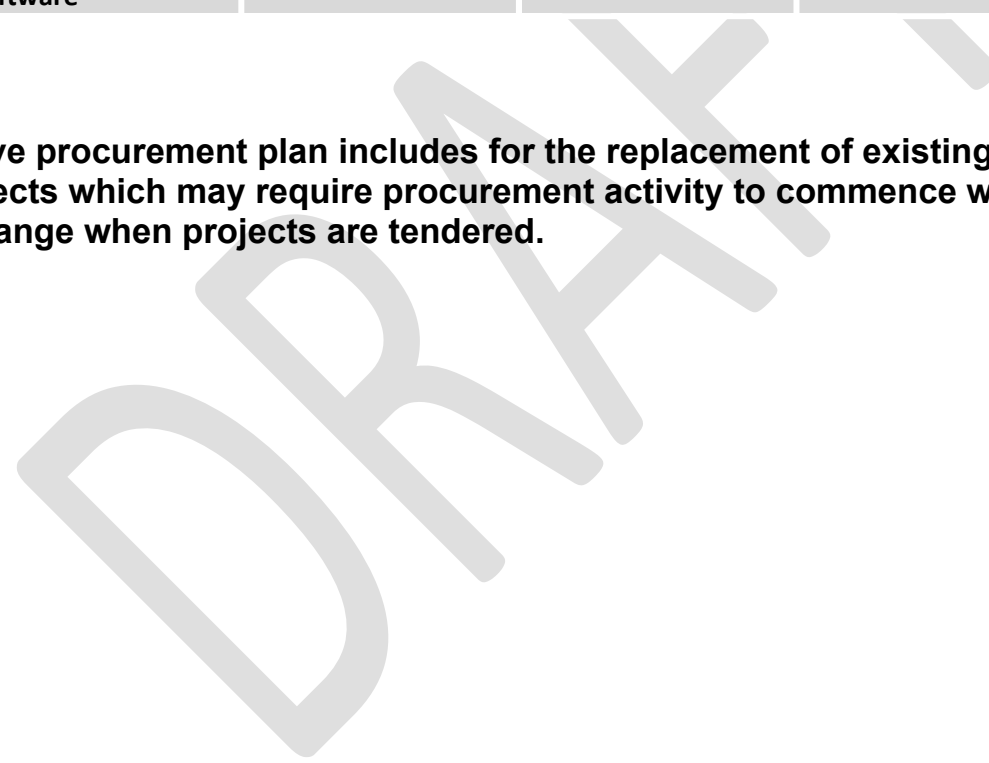
Service Plan Ref	Contract Title	Estimated Procurement Start Date	Estimated Contract Start Date	Total Length of Contract Including Permissible Extensions (Months)	Total Value of Contract Including Permissible Extensions (£)	ICT Related Contract Yes/No
BAU EH&S	Children in Care Provision	01/09/2024	01/02/2026	120	£240,000,000	No
BAU EH&S	Children’s Accommodation Support Service (including Framework for Supported Accommodation)	01/04/2023	01/09/2023	120	£100,000,000	No
BAU S&L	Supply and Delivery of Frozen Food	01/05/2024	01/05/2025	96	£35,000,000	No
BAU EH&S	Disabled Childrens Services	01/04/2023	01/10/2023	84 (3+2+2)	£15,800,000	No

Service Plan Ref	Contract Title	Estimated Procurement Start Date	Estimated Contract Start Date	Total Length of Contract Including Permissible Extensions (Months)	Total Value of Contract Including Permissible Extensions (£)	ICT Related Contract Yes/No
BAU S&L	Supply and Delivery of Groceries and Provisions	01/04/2023	29/02/2024	72	£15,000,000	No
BAU PQP	Transport Solution (Service User/client requirements)	01/04/2023	01/10/2023	84 (2+2+2+2)	£8,000,000	No
BAU PQP	Small Residential Homes for Children with Complex Needs	01/04/2023	01/09/2023	84 (5+2+2)	£6,750,000	No
BAU PQP	Schools Management Information System	01/01/2024	23/12/2026	120	£5,000,000	Yes
BAU PQP	Toxicology Requirements (Family Justice Review)	01/04/2023	01/04/2023	120	£5,000,000	No
BAU S&L	SEN Specialist Seating & Equipment Framework	01/04/2023	01/01/2024	84 (3+2+2)	£4,500,000	No
BAU S&L	Creative Mentors Flexible Framework	01/04/2023	01/10/2023	78 (2.5+2+2)	£4,000,000	No
BAU EH&S	Emotional Health and Wellbeing for Children in Care - CS/2019/EHWP	01/03/2024	01/09/2025	84 (5+2)	£3,200,000	No
BAU S&L	Transportation of School Meals	01/04/2024	01/04/2025	72	£3,000,000	No
08	Framework for EHCP Support	01/04/2023	01/09/2023	60 (3+1+1)	£3,000,000	No
BAU S&L	Independent Travel Training	01/04/2023	01/10/2023	60 (1+1+1+1+1)	£2,500,000	No
BAU S&L	Supply Delivery and Installation of Catering Heavy Equipment	01/04/2023	01/09/2023	48	£1,750,000	No
BAU PQP	Young Carers	01/04/2023	01/04/2024	96	£1,520,000	No
BAU S&L	Supply and Delivery of Fresh Meat	01/04/2023	01/12/2023	72	£1,500,000	No

Service Plan Ref	Contract Title	Estimated Procurement Start Date	Estimated Contract Start Date	Total Length of Contract Including Permissible Extensions (Months)	Total Value of Contract Including Permissible Extensions (£)	ICT Related Contract Yes/No
02	Family assessments	01/04/2023	01/09/2023	84 (3+2+2)	£1,500,000	No
CP21	Temp staff for residential and home care support	01/04/2023	01/10/2023	60	£1,500,000	No
05	Domestic Abuse	01/10/2023	01/04/2024	72 (3+1+1+1)	£1,500,000	No
BAU EH&S	Regulation 44 Visits for internal Childrens Residential homes	01/04/2023	01/01/2024	120	£600,000	No
BAU S&L	Supply of Commercial Fridges and Freezers	01/11/2024	01/11/2025	72	£480,000	No
BAU PQP	GDPR System for Schools	01/04/2024	01/04/2025	72	£450,000	Yes
BAU S&L	Supply and Maintenance of Reverse Vending Machines	01/09/2023	01/04/2024	72	£450,000	No
BAU S&L	Supply of Externally Hosted Live Online Lessons, Asynchronous Learning and Associated Services	01/08/2024	02/08/2026	60	£350,000	Yes
04	Children at Risk of Exploitation	01/04/2024	01/04/2025	48	£280,000	No
BAU S&L	Cashless Catering Solutions for Derbyshire Schools	01/09/2023	01/10/2025	60	£200,000	Yes
BAU EH&S	CCIS Youth Working and Youth Offending System	01/11/2023	19/03/2025	96	£150,000	Yes
BAU S&L	Design, Produce and Installation of branded artwork for promotion within schools	01/04/2023	10/04/2024	48	£140,000	No
BAU PQP	Music Partnership Data Management Solution	01/04/2023	23/06/2025	60	£100,000	Yes

Service Plan Ref	Contract Title	Estimated Procurement Start Date	Estimated Contract Start Date	Total Length of Contract Including Permissible Extensions (Months)	Total Value of Contract Including Permissible Extensions (£)	ICT Related Contract Yes/No
BAU EH&S	Online Procedures Portal for Childrens Early Help & Social Care	01/04/2023	01/01/2024	120	£100,000	Yes
BAU S&L	Outdoor Activity Centre Management Software	01/04/2023	01/04/2024	60	£50,000	Yes

Please note: The above procurement plan includes for the replacement of existing contracts and also an early indication of new projects which may require procurement activity to commence within 2023-25. All values are estimated and may change when projects are tendered.



Service Plan Refresh 2023-25

(Draft)

Page 367

Corporate Services and Transformation

Joe O'Sullivan

Executive Director

Contents

Foreword by Executive Director	2
Our Services	3
Our Achievements	5
Our Priorities and Key Areas of Focus	7
Delivering Council Priorities	8
Delivering Operational Priorities	10
Workforce Priorities	12
Budget and Savings	14
Monitoring the Plan	16
Appendix – Delivery Plan, including 2023-24 Departmental Budget and Commercial Pipeline to March 2025 (available separately on Service planning - Derbyshire County Council)	

Foreword

Joe O'Sullivan – Executive Director of Corporate Services and Transformation



Welcome to the Corporate Services and Transformation Service Plan for 2023-24. This sets out the specific contributions we will make to delivering the Council Plan and the department's priorities over the forthcoming 12 months. The Service Plan provides an overview of the department, the context within which it operates and key achievements from 2022-23.

Corporate Services and Transformation is the 'engine room' of the Council, supporting and enabling the hugely important services which the Council delivers to our residents and communities. The department has an important role to play in making sure the Council has sound finances, a skilled and flexible workforce, a well managed land and property portfolio, appropriate ICT systems and infrastructure and meets its legal obligations. The Department also plays a crucial role in driving forward the Council's strategic approach across the whole organisation. The approach, which encompasses three strategic pillars of activity - Thriving Communities, Vision

Derbyshire and Enterprising Council, governs how we work as a Council, with and for communities and in collaboration with partners. Together these key areas place the Council in a stronger position to understand, adapt and respond to future challenges and to bring about the changes needed to ensure future success.

As part of our Enterprising Council approach and to ensure the Council continues to be fit for purpose, has the skills it needs to deliver its services and adapt for the future, we will be establishing the new Transformation and Strategy Division during 2023-24. Building on the work to set up an organisational approach to Portfolio Management, this will strengthen capacity to shape the future and run the Council's change programmes.

Since joining the Council's Senior Management Team it has been clear to me that Corporate Services and Transformation is seen as a helpful, supportive, 'go to' organisation for the Council. Looking ahead there will be challenges in continuing to deliver high quality services in the context of reducing budgets. However, I believe the Department is well placed to meet these challenges and to drive forward our ambitious transformation agenda. I look forward to working with colleagues as we deliver the activities outlined in the Service Plan and continue our valuable work to support the Council in achieving its ambitions for the residents and communities of Derbyshire.

Joe

Our Services

The Corporate Services and Transformation Department plays an important role in supporting the Council to achieve its ambition to be an enterprising and value for money Council, enabling people and communities to thrive. With around 1,500 staff (full time equivalents of 1,400), and an annual budget exceeding £71 million, the Department works collaboratively with a range of stakeholders including local communities, residents, service users, businesses, partners, other local authorities, Government and its agencies to deliver key services and support functions for the Council, as set out below.

Page 370



Mark Kenyon – Director of Finance and ICT

The Division plays a fundamental role in the organisation’s capability to continue to deliver services to the people of Derbyshire in a context of reducing budgets, managing and advising on the best use of the Council’s finances, opportunities for cost reduction and income generation as well as ensuring that management controls are in place to prevent fraud and protect public money. The Division is also responsible for the Council’s ICT Strategy and delivery, working to modernise and improve systems, increasing efficiency and services to the public and protecting sensitive personal information.



Helen Barrington – Director of Legal and Democratic Services

The Division provides a range of services including legal advice to departments across the Council, support for all aspects of local democracy, professional business support for the Council’s leadership team, print, post, courier and design services for all Council departments, Registration Services and a Coroners Service.



Jen Skila – Interim Director of Organisation Development and Policy

Organisation Resilience, People and Communications

The Division provides expert professional advice and support to the Council on organisational resilience and workforce matters and delivers high quality internal and external communications activity to support the Council to deliver its priorities. The Communications team also supports the Council to deliver resident focussed services and provides the Council's call centre. Through its Community Safety function, the Division also plays a key role in working in partnership with different agencies to reduce crime and risks to safety.



Transformation and Strategy

The Transformation and Strategy teams currently sit within the Organisation Development and Policy Division however the new Transformation and Strategy Division is being established during 2023-24, providing leadership to drive forward the Council's Strategic Transformation programme and implement the Council's portfolio management approach. The Strategy team supports the Council in developing the organisation's strategic approach and supporting the Council to work in partnership to shape public services in Derbyshire whilst being responsible for leading key corporate functions including performance management, consultation and engagement, research and intelligence and corporate grants.



Janet Scholes – Interim Director of Property Services

The Division manages the Council's property and land assets and carries out all the activities necessary to deliver our strategic property objectives. The Council's land and property portfolio, comprising 7,086 separately listed assets, is supported by teams dealing with maintenance, estate management and facilities management. There is also a dedicated team dealing with specific projects for both new build and major changes to existing properties. The current property portfolio has an estimated value of £2.237bn and includes service buildings such as homes for older people, libraries and country parks, as well as administrative buildings.

Our Achievements 2022-23

The Department has made excellent progress in delivering commitments set out in the Service Plan over the last year. Key achievements were as follows:

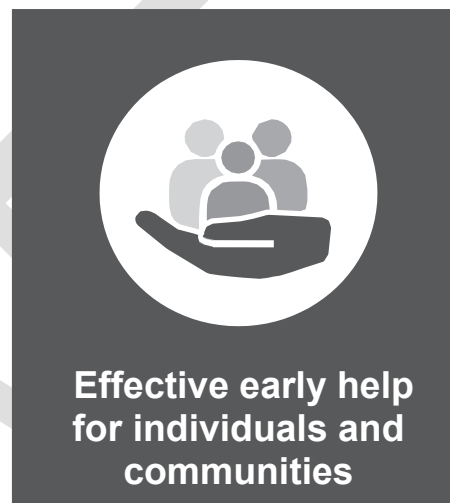
- Played a significant role in securing with partners a £1.14 billion devolution deal for the East Midlands guaranteeing £38 million for 30 years
- Progressed the creation of the East Midlands Freeport, in conjunction with key partners
- Supported the delivery of a balanced Council budget and lobbied government for additional funding
- Established a Corporate Portfolio Direction Group to give strategic oversight, assurance and prioritisation of our investment in change
- Provided over 9,700 instances of support with partners as part of the Thriving Communities Programme
- Commenced or delivered procurement projects valuing £1.08 billion from the 2022-24 Commercial Pipeline
- Kept on track to raise £2.9 million from the disposal of Council land and buildings
- Introduced a new Code of Conduct for Elected Members and associated procedures
- Released over £1.2 million for commissioning new Voluntary and Community Sector services and activities
- Approved £900,000 of grants to support local community activity
- Welcomed over 1,200 Ukrainian refugees into Derbyshire, hosted by local residents
- Enabled the return to office-based working as part of a hybrid work approach and implemented systems to analyse usage of workspaces
- Embedded our People Strategy to support organisational change, streamline recruitment, develop employee engagement and retention initiatives
- Delivered the Ada Belfield Centre and refurbished Linden House children's home
- Installed 270 grant funded adaptations to dwellings to enable people to continue to live at home
- Secured £2.4 million of funding in association with the One Public Estate programme to maximise use of collective public sector assets
- Deployed new ICT Security software across the Council estate to provide extra security against Cyber threats
- With Children's Services continued to implement the agreed recommendations of the review of conduct of child protection litigation

- Provided legal and financial expertise in support of Ashbourne Airfield, South Derby Growth Zone and Chesterfield-
Staveley Regeneration Route
- Embedded the new Legal Services delivery model to improve transparency and accountability to all Council departments
for legal work

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Priorities and Key Areas of Focus

We will direct our efforts and resource on the following four Council priorities:



Page 374

In support of the Council priorities the department will have a key focus on:

- Supporting the Council and departments to deliver high quality services at a time of reducing budgets
- Effectively managing the Council's finances and achieving the department's savings target of £625,000 for 2023-24
- Working across the Council and with partners and Government to establish an East Midlands Mayoral Combined County Authority and devolution deal
- Embedding the Council's People Strategy with a focus on total reward, employee wellbeing and engagement
- Further developing the organisational approach to Portfolio Management to ensure programmes and projects are co-ordinated and deliver improved outcomes and value for money
- Realising the benefits from new corporate business strategies to support the Council's strategic approach focused on Enterprising Council, Vision Derbyshire and Thriving Communities
- Achieving the benefits and efficiencies from centralising and rationalising our land and property assets

Delivering the Council Priorities

In support of the Council priorities the department has identified specific actions for 2023-24 for each of the priorities as detailed below.

Resilient, healthy and safe communities

We will:

- Implement the Equality, Diversity and Inclusion Strategy 2022-2025
- Work with partners to welcome refugee families into Derbyshire and develop a countywide response to the implementation of asylum dispersal
- Ensure the Council's strategic approach to community safety responds effectively to existing and emerging challenges
- Develop the Council's Thriving Communities Strategy to support the embedding of the refreshed approach
- Further develop the Council's approach to supporting the voluntary and community sector
- Deliver £1.5m of grant awards to organisations, groups and clubs to help them improve their local areas

High performing, value for money and resident focused services

We will:

- Work across the Council, with our partners and Government to establish an East Midlands Combined County Authority and devolution deal
- Develop the current Vision Derbyshire governance arrangements and align the programme to the East Midlands Combined County Authority
- Lead work to transform and modernise the Council, delivering an updated Enterprising Council Strategy
- Embed the new Portfolio Management approach and framework across the Council
- Implement the actions from the review of Modern Ways of Working
- Embed the Council's approved People Strategy to deliver the Council's people ambition and the people priorities
- Improve access to online services, customer service performance and implement the complaints and feedback system
- Centralise all land and property assets, to ensure a consistent strategic approach

- Implement the Asset Management Strategy and Property 2025 programme
- Keep Council Tax within the lowest 25% of County Council areas
- Support the Council to keep on track to achieve all planned annual budget savings including achieving departmental savings of £625,000

Effective early help for individuals and communities

We will:

- Commission specialist support to improve outcomes for victims of domestic abuse and their families

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Delivering Operational Priorities

To support departmental operational priorities, we will also work to deliver the following key actions in 2023-24:

Finance and ICT

We will:

- Implement contract and supply chain management across the Council to drive value for money
- Implement social value into procurement processes
- Develop the Value for Money Board
- Implement the Sustainable Procurement Policy
- Adopt a new ICT operating model based around a Service Integration and Management Framework
- Develop a new ICT strategy
- Develop the revised operating model for finance
- Implement the latest SAP S4 finance and HR software system to replace the existing the SAP system

Legal and Democratic Services

We will:

- Complete the review of information governance and data management arrangements
- Manage the implementation process and launch the new Multi Functional Device and print contract
- Continue to review the constitution to support good governance and streamlined decision making
- Update and develop the Service Level Agreements with departments

Organisation Resilience, People and Communications

We will:

- Support effective leaders through leadership development, employee performance management, employee engagement and inclusion interventions
- Develop the Council's total reward offer to address areas of recruitment and retention challenges
- Continue to deliver high quality internal and external communications activity to support the organisation to deliver its priorities
- Continue to improve performance in Call Derbyshire, improving the customer experience as a result

Transformation and Strategy

We will:

- Develop a new approach to organisational strategy and business planning
- Develop and embed a new Consultation, Engagement and Involvement Strategy for the Council
- Complete the electoral review of Derbyshire in line with Local Government Boundary Commission for England guidance

Corporate Property

We will:

- Embed the decarbonisation objective into the asset review strategy and process
- Develop criteria for the design and construction of buildings for energy efficiency and carbon reduction
- Review assets to identify carbon reduction measures
- Implement the Facilities Management Strategy
- Establish performance metrics for the reporting of joint partnerships

Workforce Priorities

The department has a workforce around 1,500 staff, (1,400 FTE), the breakdown by division is as follows:

Finance and ICT – 530 (500 FTE)

Legal and Democratic Services – 200 (180 FTE)

Organisation Resilience, People and Communities – 400 (340 FTE)

Transformation and Strategy – 37 (35 FTE)

Property – 370 (355 FTE)

The ambitions set out in this Plan can only be achieved by enabling all our employees to deliver their roles in the best possible way. To support our employees, we will work towards achieving the five People Priorities from the Council's People Strategy as follows:

Page 379

Attract and retain the best people in the most effective way possible:

- Develop a clear and compelling employee offering to attract talent
- Modernise our recruitment approach to ensure greater reach into talent pools
- Grow the culture of mutual trust

Promote diversity and inclusion, enable responsive workforce plans and develop credible reward strategies:

- Implement the internal elements of the Equality, Diversity and Inclusion Strategy to ensure our workforce reflects our communities
- Create and deliver effective workforce plans to meet our current and future needs
- Develop a sustainable financial and non-financial reward offering for employees at all levels to support attraction and retention

Engage, nurture and develop our people and our future potential:

- Embed our Engagement Strategy to 'listen, shape and respond'
- Enable professional and personal development aligned to successfully delivering organisational priorities
- Undertake succession planning for critical roles

- Develop and deploy a Talent Strategy that combines bringing new talent into the Department and growing existing people to achieve their potential
- Expand the performance management pilot to continue to grow a performance culture

Enable organisational transformation and effective employee relations:

- Deliver organisational transformation and change in consultation with key stakeholders
- Provide expert and professional guidance provided to managers to enable them to create a positive Employee Relations environment
- Delivered the annual departmental people plan delivered which encompasses all five people priorities and drives strategic change

Enable and ensure the wellbeing and safety of our people:

- Reduce sickness absence through root cause analysis and implementing mitigating actions
- Promote physical and emotional wellbeing
- Improve health, safety and wellbeing

Budget and Savings for 2023-24

The department's service delivery is supported by a budget of **£71.288 million** for 2023-24. The departmental budget includes agreed additional funding for service pressures for 2023-24 of £1.908 million ongoing, £3.252 million one-off funding and £5.663 million inflation one-off contingency, as set out in the table below:

Service Pressure funding	£million Ongoing	£million One off
Legal Services – Staffing Budget Deficit To ensure the Legal Services salaries budget meets the costs of the current structure	£952,000	
Legal Services – Child Protection To secure funding to cover the budget deficit for children in care proceedings	£850,000	
Organisation, Development and Policy – Leadership Development Programme To enable the second year of the Council's leadership development programme.		£300,000
Organisation, Development and Policy - Business Partnering Hub and Spoke Transformation Model To enable programme and project management training to ensure the Council delivers projects efficiently and successfully		£180,000
Organisation, Development and Policy - Vision Derbyshire annual contribution To support the ongoing implementation of the Vision Derbyshire approach	£87,000	
Food Safety Enforcement Funding to the CST base budget to reflect the roll up of this grant into the Revenue Support Grant	£19,867	
Corporate Property – Disposal Professional Fees To instruct property agents and solicitors required to deliver capital receipts for the forecasted five-year Disposal Programme		£446,000
Corporate Property – Demolition Budget To replenish the Corporate Revenue Demolition Budget		£550,000

Corporate Property – Asset Valuations & Fees Additional fees required to meet the statutory requirement to value the Council’s Property Asset base		£324,000
Corporate Property – Commercial Appraisal Officers To deliver the accelerated programme of asset rationalisation		£229,000
Corporate Property – Carbon Reduction for Corporate Buildings To support the carbon reduction programme for corporate buildings		£400,000
Corporate Property – CCTV Installations/Rationalisation To implement outcomes of CCTV Governance investigations and bring into compliance with the Information Governors Code of Practice		£179,000
Corporate Property – Decommissioning, Dilapidations and Staff relocations To decommission buildings which are closing and will be disposed of		£501,000
Corporate Property – Project Co-ordination Pool To add additional resource for internal projects to achieve the asset rationalisation programme		£143,000
Inflation – Property running costs - one-off contingency To cover increased property running costs including utility costs		£5,663,000
Total	£1,908,867	£8,915,000

The Department will be managing the delivery of total proposed budget savings for 2023-24 of £625,000 as set out below. Full details of the department’s budget are set out in the delivery plan.

SAP - £500,000

The use of the SAP system will continue to be refined and developed to achieve a range of savings across the Council, particularly in relation to transactional processes, procurement, and support costs.

Interest receipts – £125,000

The Council’s cash balances are managed by investing in a range of products to receive the optimum investment income. Work to look at options to increase interest receipts will continue. There have been recent rises in the base rate of interest,

which will contribute to enhanced returns on cash balances available for investment.

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Monitoring the Plan

The ambitions set out in the Plan are supported by a detailed delivery plan which outlines how each of the actions set out in the Plan will be delivered, the departmental budget and the department's commercial pipeline of procurement. As well as monitoring the progress of the actions, the following measures will also be monitored:

Key Performance Measures

- Achievement of identified annual budget savings
- Time to Hire (Average number of days between a job vacancy shortlisting and contract offer)
- Spend on agency staff
- Employee engagement survey response rate
- Reportable Incident/Accident Rates per 1000 employees
- Sickness as a percentage of available working hours
- Carbon emissions from officers using their own vehicles for Council business
- Amount of money raised from the disposal of council land and buildings
- Number of Call Derbyshire calls abandoned before they are answered
- Number of services available online via the Council's Customer Relationship Management system
- Equality and Diversity measures to be confirmed

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Service Plan 2023-25

Delivery Plan

Page 387

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Corporate Services and Transformation

Joe O'Sullivan
Executive Director

Contents

Delivering Council Priorities	3
Delivering Operational Priorities	20
Approved Controllable Budget 2023-24	31
Commercial Pipeline of Procurement	32

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Delivering Council Priorities

In support of the Council priorities the department has identified specific actions as detailed below. Principal risks have been considered and these along with mitigations are managed by the department in line with corporate risk management policy.

Council Priority: Resilient, healthy and safe communities

Ref	We will:	Dates	Resource and interdependencies	Principal risks	Success Measures
CP-03 Page 389	<p>Implement key actions to reduce discrimination and tackle inequalities as set out in the Council’s Equality, Diversity and Inclusion Strategy 2022 - 2025</p> <p>Lead Officer – Assistant Director Strategy and Policy</p>	March 2022 – March 2024	<p>Resource:</p> <ul style="list-style-type: none"> Existing staff resources within Strategy team Resources deployed from departments to lead workstream approach and ensure priorities and actions are embedded across broader Council activity <p>Interdependencies:</p> <ul style="list-style-type: none"> Workstream approach will require resource and delivery from all Council departments 	<ul style="list-style-type: none"> Reduced resources available which will impact on implementation of strategy Potential lack of capacity across Council to embed approach across existing areas of work and take forward previously agreed priority areas of work 	<ul style="list-style-type: none"> Refreshed workstream activity delivered to agreed timescales in line with reporting schedules and performance targets Equality considerations are embedded across the Council’s strategies and service plans Equality analysis/ impact assessment has been used to identify needs and improve outcomes/ reduce inequality Annual Equality Report is published and shared publicly

Ref	We will:	Dates	Resource and interdependencies	Principal risks	Success Measures
<p>CP-04</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 390</p>	<p>Work with partners to welcome refugee families into Derbyshire and developed a countywide response to the implementation of asylum dispersal.</p> <p>Lead Officer – Assistant Director of Communications & Customers</p>	<p>April 2023 - March 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> • Through grant funding <p>Interdependencies:</p> <ul style="list-style-type: none"> • Delivery is dependent on support from other Council departments and partners 	<ul style="list-style-type: none"> • The Council does not receive funding to support Asylum Dispersal • The cumulative impact of the various resettlement schemes and the roll out of Asylum Dispersal sit outside the Council’s control but place significant pressure on the Council and its partners 	<ul style="list-style-type: none"> • Refugee families will be welcomed and resettled within Derbyshire communities and achieving positive outcomes including: • Engaging in English for speakers of other Languages courses • Accessing education where appropriate • Volunteering in their local communities • Health needs being addressed • Being in employment • Families feel welcome in their community • Settling into their own homes • Asylum Dispersal will be rolled out in line with the national requirements and the Council will provide support whilst advocating to minimise the impact on local services and communities

Ref	We will:	Dates	Resource and interdependencies	Principal risks	Success Measures
CP-05	<p>Ensure the Council's strategic approach to community safety responds effectively to existing and emerging challenges such as Serious Violence and Violence Against Women and Girls.</p> <p>Lead Officer – Assistant Director of Communications & Customers</p>	<p>April 2023 - March 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing budgets. • National funding to support the implementation of the new Serious Violence Duty to be administrated through the Police and Crime Commissioner <p>Interdependencies:</p> <ul style="list-style-type: none"> • Delivery is dependent on support from other Council departments and partner agencies 	<ul style="list-style-type: none"> • Resources to implement new statutory duties will not be administered through the Council • Anticipated requirement to implement Offensive Weapons Homicide Reviews 	<ul style="list-style-type: none"> • Continued focus on existing priorities such as Serious Violence, Modern Slavery, Hate Crime, Counter Terrorism, Violence against Women and Girls, Online Harm and Anti-Social Behaviour and Neighbourhood Crime • New and effective governance arrangements in place • Reduced prevalence of crime and victimisation • Increased use of evidence-based approaches • Emerging issues are identified and an effective response is implemented

Ref	We will:	Dates	Resource and interdependencies	Principal risks	Success Measures
CP-06	<p>Develop the Council's Thriving Communities Strategy to support the embedding of the refreshed approach across the Council</p> <p>Lead Officer – Assistant Director Strategy and Policy</p>	January 2022 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing budgets <p>Interdependencies:</p> <ul style="list-style-type: none"> • Approach dependent on capacity of Council and partners to support Connected Teams • Approach supports demand management ambitions of Council and partners 	<ul style="list-style-type: none"> • Refreshed approach and strategy will take time to develop and embed • Inability of Council to join up existing activities resulting in a siloed approach • Barriers faced by departments in embedding the approach into existing activities • Cost of living crisis and pressure on local communities may result in additional pressures and demands being placed on council services 	<ul style="list-style-type: none"> • Refreshed approach and strategy in place
CP-10	<p>Further develop the Council's approach to supporting the voluntary and community sector to ensure it can grow and thrive</p> <p>Lead Officer – Assistant Director Strategy and Policy</p>	October 2018 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • From existing budgets <p>Interdependencies:</p> <ul style="list-style-type: none"> • Delivery and further development require support from departments 	<ul style="list-style-type: none"> • Reduced resources available to support activity resulting in focus on demand led activity • Lack of resources across Council to support development of Council wide approach to volunteering 	<ul style="list-style-type: none"> • Further developed the Council wide VCS infrastructure model to improve sector support • Increased the number of volunteers supporting community services and local activities • Explored a whole Council approach to volunteering • New council wide grant funding policies and protocols in place

Ref	We will:	Dates	Resource and interdependencies	Principal risks	Success Measures
CP-11 Page 393	Deliver £1.5m of grant awards to promote positive behaviours for young people and residents, improve local networks, help people to feel safer, and encourage sustainable and green activity Lead Officer – Assistant Director Strategy and Policy	January 2022 – March 2024	Resources: <ul style="list-style-type: none"> • £1.65 million allocated from general reserve • Resources to be reallocated across Team and Council to support delivery following potential budget savings • Systems to be implemented (Granicus system and work through the new channel shift approach) Interdependencies: <ul style="list-style-type: none"> • Delivery and further development require support from departments • Contributes to departments' and partners' priorities 	<ul style="list-style-type: none"> • Potential increase in number of applications as a result of reduced public sector resources elsewhere making process unmanageable • Reduced resources to administer scheme may result in delays in administration and decision making • Reduced resources impact on delivery of council wide approach and delivery of other team priorities and deliverables • Inability to modernise approach through wider roll out of Granicus system due to focus on administration of funds 	<ul style="list-style-type: none"> • Received applications and awarded new grants to meet the Council's priorities • Further developed the approach and embedded the framework across the authority

Council Priority: High performing, value for money and resident focused services

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP-14	<p>Support a resident-focussed approach through a range of mechanisms to improve access to online services and customer service performance including implementing a complaints and feedback system</p> <p>Lead Officer – Assistant Director of Communications & Customers</p>	March 2021 – March 2025	<p>Resources:</p> <ul style="list-style-type: none"> Existing budgets <p>Interdependencies:</p> <ul style="list-style-type: none"> Requires support across departments to embed the Customer Relationship Management system in service delivery Contributes to departments achieving their customer service measures 	<ul style="list-style-type: none"> Insufficient staff and funding capacity across Council to embed approach across existing areas of work and take forward previously agreed priority areas of work In sufficient service capacity to engage with programme effectively 	<ul style="list-style-type: none"> 10 further services online by March 2024. Customer feedback system in place in all departments by March 2024 100% statutory compliance achieved Improved reporting delivering a tangible, defined and measurable contribution to performance monitoring A 20% reduction in the number of complaints received about the feedback procedure by March 2025 A 30% increase in the number of compliments and comments received from residents by March 2025
CP-15	Work with partners and central government to deliver an East Midlands Combined County Authority (EMCCA) and devolution deal to create jobs opportunities for training,	September 2021 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> Currently through existing budgets. Alignment with Vision Derbyshire programme 	<ul style="list-style-type: none"> Delay in approval of the Levelling Up and Regeneration Bill through Parliament 	<ul style="list-style-type: none"> New Combined County Authority and devolution deal agreed locally and approved with central government

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
Page 395	<p>improve the local economy, transport, and housing, and accelerate our route to net zero net zero</p> <p>Lead Officers – Director of Legal and Democratic Services and Assistant Director Strategy and Policy</p>		<p>resources required once established.</p> <ul style="list-style-type: none"> External consultants as required Additional staffing resource to be identified to support Phase 2 <p>Interdependencies:</p> <ul style="list-style-type: none"> Significant partnership working across the four upper tier councils, central government departments and wider stakeholders across the region Delivery and further development require support from partners Contributes to departments and partners priorities 	<ul style="list-style-type: none"> Outcome of consultation process impacts on proposals to establish the EMCCA Significant work required to take forward Phase 2 proposal which cannot be met through existing resources 	<ul style="list-style-type: none"> Powers, flexibilities and funding secured Operating model and regional and sub-regional governance developed and established Pipeline of projects developed

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
<p>CP-16</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 396</p>	<p>Further develop the Vision Derbyshire governance arrangements and align the programme to the emerging East Midlands Combined County Authority to deliver agreed priorities and take forward opportunities for broader public sector reform</p> <p>Lead Officer – Assistant Director Strategy and Policy</p>	<p>September 2021 – March 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> • £0.175 million as an agreed ongoing service pressure in the 2022-23 and 2023-24 Revenue Budget Reports • Vision Derbyshire pooled budget will provide an additional six posts to support programme delivery. Staffing appointments have to be made. <p>Interdependencies:</p> <ul style="list-style-type: none"> • Delivery and further development require support from partners and departments • Contributes to departments and partners priorities 	<ul style="list-style-type: none"> • Inability to recruit to Vision Derbyshire Team as part of transfer of hosting arrangements • Light touch review may suggest an alternative approach to governance which will require additional resources and work to embed across Derbyshire 	<ul style="list-style-type: none"> • Review of Vision Derbyshire approach completed, and future approach and governance arrangements agreed with Derbyshire councils • Revised Joint Committee and associated governance structures in place and operating effectively • Resource including programme team in place and deployed to support delivery of agreed priorities • Implementation and delivery plan reviewed and further developed with key priority activity delivered • Developed an initial scope and briefing to develop a shared understanding of social mobility across the Council and partner agencies • Worked through Vision Derbyshire governance arrangements to explore options and develop a collaborative approach to social mobility targeting underperforming areas across the county

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP-17	<p>Establish and implement a new programme to deliver the updated Enterprising Council Business Strategy, continuing our focus on transforming and modernising the Council</p> <p>Lead Officer – Director Transformation and Strategy</p>	<p>April 2023 – March 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> • Currently through existing budgets. • Additional resource to be identified through Programme start up. <p>Interdependencies:</p> <ul style="list-style-type: none"> • It assumes that there will be a new Business Strategy. The Strategy itself will have interdependencies (e.g. Digital, People and Property Strategies). 	<ul style="list-style-type: none"> • Delay to the development and approval of the new Business Strategy which would mean a delay to the Programme 	<ul style="list-style-type: none"> • A programme is in place that meets all requirements (eg follows Managing Successful Programmes good practice and is in line with the Council framework).



Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP-18 Page 398	Embed the new Portfolio Management approach and framework across the Council to ensure that programmes and projects are coordinated and deliver improved outcomes and value for money Lead Officer – Director Transformation and Strategy	April 2023 – March 2024	Resources: <ul style="list-style-type: none"> • Currently through existing budgets. Interdependencies: <ul style="list-style-type: none"> • Significant opportunities exist with the Strategy Team, including strategy and performance. 	<ul style="list-style-type: none"> • Insufficient staff and funding capacity across the Council to embed approach in existing areas of work, and take forward previously agreed priority areas of work • Insufficient buy-in and management time commitment, including service level resistance to change, to make the approach work • Inability to capitalise on the synergy with Strategy and Performance 	<ul style="list-style-type: none"> • There is a well established Project Portfolio Management Office • All projects and Programmes are: <ul style="list-style-type: none"> – Visible to the Portfolio Direction Group (PDG) – Have an approved mandate. – Meets all minimum requirements eg governance, finance. – There is evidence of change activity being stopped or prioritised. – There is a pipeline of projects – Council’s transformation maturity level has increased (PDG self assessed) against Portfolio and Project management maturity matrix 1.5 aim during 2024-25

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP-19	<p>Implement actions from the review of Modern Ways of Working with a focus on the workstream exploring the future development of County Hall</p> <p>Lead Officer – Director Transformation and Strategy</p>	<p>April 2023 – March 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> Through existing programme budgets. Additional staffing resource to be identified as part of the review. Funding reallocated to reflect focus on County Hall <p>Interdependencies:</p> <ul style="list-style-type: none"> The review of Enterprising Council and supporting Business Strategy Property 2025 	<ul style="list-style-type: none"> Delay to the review of MWOW which means the projects within it are not properly governed or monitored as the programme ‘treads water’ 	<ul style="list-style-type: none"> The future of MWOW is properly managed with appropriate handovers and closure reports as required. There is a clear audit trail for all decisions and each project and workstream is dealt with appropriately.
Page 399	<p>Embed the Council’s approved People Strategy to deliver the Council’s people ambition and the people priorities</p> <p>Lead Officer - Assistant Director Human Resources</p>	<p>April 2023 – March 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> Senior HR Business Partners and Departmental Management teams to lead the development and deployment of people plans. <p>Interdependencies:</p> <ul style="list-style-type: none"> Wider organisational strategies aligned to cultural change (i.e. digitalisation, asset rationalisation) 	<ul style="list-style-type: none"> ICT capacity to support required HR systems and data changes Limited capacity for Senior Leadership to engage 	<ul style="list-style-type: none"> Improved employee engagement Reduced average days from shortlist to contract Sickness absence targets achieved Reduced agency spend Improved accident/incident performance

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP 22 Page 400	Centralise all land and property assets, to ensure a consistent strategic approach to property decisions and building management and a single point of accountability for budgets and costs Lead Officer - Director of Property	April 21 – March 2025	Resources: <ul style="list-style-type: none"> Specialist resource in place to lead programme, establish priorities and coordinate workstreams Additional resources to support service areas in drawing up SLAs for each asset may be identified in the business case Additional resource to monitor budgets Service area finance business partners will be involved in identifying budgets and spend against assets Data gathering and cleansing will be a challenge and may require resourcing Interdependencies: <ul style="list-style-type: none"> Will require involvement and support from all departments Supports reduction in carbon emissions 	<ul style="list-style-type: none"> Budgets are insufficient to support property running costs. To mitigate it has been agreed that cost will transfer, not budget, but this may leave services with a shortfall, if they are not aware of the true cost. Budgets for property are being allocated for other expenditure, again leaving services with a shortfall. Service expectations of SLAs need to be managed, as we will not have additional money to improve buildings Insufficient resource available to monitor the budgets and costs Double counting, where service areas have already identified property budgets for savings targets. 	<ul style="list-style-type: none"> Preferred delivery model and framework for asset optimisation through corporate landlord identified Resources required to deliver this established Money raised from the disposal of land and buildings Identify where all existing property budgets currently sit and where existing property costs are captured. Identify where existing property management resources sit across the various service areas Identify the gap between the true cost of managing the estate and the budgets allocated The gap is managed down over time. Ability to provide effective reporting on the true cost of running the service assets, and therefore the cost of running the service

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP-24	<p>Keep Council Tax within the lowest 25% of County Council areas and lobbied government to secure a better funding settlement</p> <p>Lead Officer – Director of Finance and ICT</p>	April 2023 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> Utilising existing resources 	<ul style="list-style-type: none"> Keeping Council Tax low results in the loss of additional base income to support services and provide financial sustainability. In failing to lobby, Government does not provide adequate funding to meet demand and inflationary pressures 	<ul style="list-style-type: none"> To have responded to Government consultations Comparison with other similar county councils

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Council Priority: Effective early help for individuals and communities

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP-30	<p>Improve outcomes for victims of domestic abuse and their families by focussing on prevention, early intervention, work with perpetrators and commissioning specialist support</p> <p>Lead Officer – Assistant Director of Communications & Customers</p>	April 2023 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> Grant funding will be available from the Department of Levelling Up, Housing and Communities to deliver the accommodation-based elements of support, this has been underwritten by the Council to allow longer term commissioning. <p>Interdependencies:</p> <ul style="list-style-type: none"> Delivery is dependent on support from other council departments and partners 	<ul style="list-style-type: none"> Requirement to secure funding contributions from co-commissioners 	<ul style="list-style-type: none"> Successful commissioning of specialist services providing support to victims of domestic abuse and their families Adherence to the statutory requirements of the Domestic Abuse Act 2021

Key Performance Measures

Key Performance Measures	Actual 2020-2021	Actual 2021-2022	Latest 2022-2023	Target 2022-2023	Target 2023-2024	Target 2024-2025
Achievement of in year budget savings (CST figures)	New measure in 2022-23	New measure in 2022-23	£0.444m	£0.444m	£0.625m	TBC
Sickness as a percentage of available working hours (CST figures)	2.9%	3.7%	4.0% (April 22 to Dec 22)	3.7%	TBC April 2023	TBC
Average days between a job vacancy being ready to shortlist and the start of the contract being prepared for the successful candidate (CST figures)	New measure in 2022-23	New measure in 2022-23	49.8 days (Jan 22 to Oct 22)	Baseline Year	TBC April 2023	TBC
Spend on agency staff (CST figures)	£1,860,272	£2,455,252	£1,717,644 (April 22 to Dec 22)	To be monitored	To be monitored	To be monitored
Carbon emissions from officers using their own vehicles (tonnes CO ₂ e) (CST figures)	375 (1,315,111 miles)	128 (461,533 miles)	92 (333,241 miles) (Apr to Nov 22)	118 (429,638 miles)	105 (382,305 miles)	91 (331,331 miles)
Total number of services available online via the Council's Customer Relationship Management system	N/A	140	153 (at end Dec 22)	150	160	TBC
Money raised from the disposal of Council land and buildings	£3.961m	£3.621m	£2.465m up to Dec 2022	£2.913m	TBC April 2023	TBC
Equality and Diversity measures supporting EDI Strategy to be confirmed (CST figures)	N/A	N/A	N/A	N/A	N/A	N/A

Table Key: Latest Data: AD = Awaiting data N/A – Not available Targets: TBC = To be confirmed

Delivering operational priorities

To deliver operational priorities we will work towards achieving the following:

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
Finance and ICT					
SP-01	Implement Sustainability/Social Value into procurement processes and deliver identified pilot schemes Lead Officer – Finance Manager Procurement	January 2022 – March 2024	Resources: <ul style="list-style-type: none"> Budget already approved. No additional staffing required System already procured Interdependencies: <ul style="list-style-type: none"> Will require involvement and support from all departments 	<ul style="list-style-type: none"> Procurement staff recruitment and retention 	<ul style="list-style-type: none"> Delivery of social value into identified projects Evidenced based reporting – which show level of added value
SP-02	Implement a contract & supply chain management regime across the Council which drives Value for Money throughout the contract lifecycle Lead Officer – Finance Manager Procurement	April 2023 – March 2024	Resources: <ul style="list-style-type: none"> Budget allocated as an agreed one off/ongoing service pressure in the 22-23 Revenue Budget Report Staff recruitment is ongoing and will be in place for April 2022. Intention is to initially use existing systems, but an upgrade maybe required as the service is embedded. Interdependencies:	<ul style="list-style-type: none"> Procurement staff recruitment and retention 	<ul style="list-style-type: none"> A council wide contract management framework has been established and implemented across the council. Council staff who undertake contract management have undertaken training to understand the Councils contract management framework The Council high risk/high value contracts are identified and managed appropriately.

Page 405

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
			<ul style="list-style-type: none"> Will require involvement and support from all departments 		<ul style="list-style-type: none"> The Council understands how its contracts are performing The Council understands its backward supply chain for critical contracts
SP-03 Page 406	Develop the Value for Money Board – the introduction of the contact and supply chain regime provide more robust analysis which looks at whole life value rather than just procurement Lead Officer – Finance Manager Procurement	Ongoing - March 2023	Resources: <ul style="list-style-type: none"> Utilises existing resources Requires resources secured for the implementation of Contract and Supply Chain management Interdependencies: <ul style="list-style-type: none"> Will require involvement and support from all departments 	<ul style="list-style-type: none"> Procurement staff recruitment and retention 	<ul style="list-style-type: none"> Put in place ability to report on full life Contract value
SP-04	Implement the Sustainable Procurement Policy Lead Officer – Finance Manager Procurement	March 2024	Resources: <ul style="list-style-type: none"> Utilises existing resources Delivered by existing staff–training already sourced, but process updates will be required Using existing systems Interdependencies: <ul style="list-style-type: none"> Will require involvement and support from all departments Supports Climate Strategy 	<ul style="list-style-type: none"> Procurement staff recruitment and retention 	<ul style="list-style-type: none"> Evidence of consideration of sustainability is part of all procurements Evidenced based reporting – which shows level of added value

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
SP-05	Adopt a new ICT operating model, based around a Service Integration and Management (SIAM) framework Lead Officer – Assistant Director of ICT	April 2023 - 2024	Resources: <ul style="list-style-type: none"> Mixture of in house and external ICT professionals Interdependencies: <ul style="list-style-type: none"> Organisational buy in to new ways of ICT Service delivery and engagement 	<ul style="list-style-type: none"> Risks will be identified as part of the development of the new operating model 	<ul style="list-style-type: none"> New operating Model approved, and implementation commenced Work priorities and demand under control and well governed
SP-06	Develop a new ICT Strategy that supports the changing needs and transformation ambitions of the Council Lead Officer – Assistant Director of ICT	December 2022 - March 2024	Resources: <ul style="list-style-type: none"> From within existing resources and the use of external professional support 	<ul style="list-style-type: none"> Risks will be identified as part of the development of the strategy 	<ul style="list-style-type: none"> Approved strategy aligned to new operating model
SP-07	Develop the revised operating model for finance adopting the principles of standardise, simplify and share Lead Officer – Assistant Director of Finance - Financial Management	April 22 – March 24	Resources: <ul style="list-style-type: none"> Managed within existing resources Requires budget holders to take responsibility for budget monitoring Support of ICT to develop workflows utilising Office 365 technology 	<ul style="list-style-type: none"> Capacity within the function to make the changes Delivery of SAP HANA 	<ul style="list-style-type: none"> Teams that are flexible and agile and provide resilience across key functional areas, particularly finance business partnering

Page 407

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
SP-08	<p>Implement latest SAP S4 finance and HR software system to replace existing the SAP system</p> <p>Lead Officer – Head of Financial Systems (SAP) & Standards</p>	April 2022 – March 2023	<p>Resources:</p> <ul style="list-style-type: none"> From within existing resources <p>Interdependencies:</p> <ul style="list-style-type: none"> Dependent upon the successful completion of the Microsoft Azure migration project. 	<ul style="list-style-type: none"> Dependent upon the successful completion of the Microsoft Azure migration project. Lack of resource availability within ICT to deliver critical support to the project. 	<ul style="list-style-type: none"> System implemented; users trained and systems delivering improved performance across finance, procurement, HR and payroll business areas.
Legal and Democratic Services					
SP-09	<p>Complete the ongoing review of information governance / data management arrangements and determined appropriate arrangements for dealing with future requests which ensure efficiency and consistency in responding to requests</p> <p>Lead Officer – Assistant Director and Data Protection Officer</p>	April 2021 – October 2022	<p>Resources:</p> <ul style="list-style-type: none"> Data from the introduction of phase 1 of channel shift Additional resources may be required to replenish the GDPR reserve <p>Interdependencies:</p> <ul style="list-style-type: none"> Completion of the Data Management Strategy 	<ul style="list-style-type: none"> Insufficient resource to progress 	<ul style="list-style-type: none"> Efficient, effective and consistent systems are in place to ensure compliance with information governance legislation Responses to Subject Access Requests and Freedom of Information requests are provided within the statutory timeframes
SP-10	<p>Managed the implementation process and successfully launched the new Multi Functional Device (MFD) and print contract for go live in June 2023</p> <p>Lead Officer – Head of Democratic & Registration Services</p>	March 2023 - July 2023	<p>Resources:</p> <ul style="list-style-type: none"> Departments and all staff 	<ul style="list-style-type: none"> Delay with orders/equipment delivery 	<ul style="list-style-type: none"> Savings being made on cost of printing New equipment rolled out
SP-11	<p>Continued to review the constitution to continue to</p>	April 2023- March 2024	<p>Resources:</p>	<ul style="list-style-type: none"> Insufficient resources to progress work 	<ul style="list-style-type: none"> Robust governance framework is in place

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
	support good governance and streamlined decision-making Lead Officer – Director of Legal and Democratic Services		<ul style="list-style-type: none"> Director has sufficient capacity Interdependencies: <ul style="list-style-type: none"> Support and instructions required from other services to review certain sections of the Constitution 		which enables streamline decision making
SP-12	Developed Service Level Agreements with client departments in connection with Core Offer Lead Officers – Divisional Assistant Directors	April 2023 - March 2024	Resources: <ul style="list-style-type: none"> Capacity within Legal Services Interdependencies: <ul style="list-style-type: none"> Support from client departments 	<ul style="list-style-type: none"> Insufficient resource available either in Legal or client departments to complete work Client departments unwilling to agree terms of SLAs 	<ul style="list-style-type: none"> New SLAs adopted and being used by client departments with regular reviews taking place.
Page 11 of 409 Organisation Resilience, People and Communications					
	Support effective leaders through leadership development, employee performance management, employee engagement and inclusion interventions Lead Officer – Assistant Director Human Resources	April 2023 – March 2024	Resources: <ul style="list-style-type: none"> Service pressure and existing budget Interdependencies: <ul style="list-style-type: none"> Support from Senior Leaders, Policy, Finance, ICT, Joint Trade Union colleagues 	<ul style="list-style-type: none"> Senior Leaders' capacity to engage Pressure funding / resource capacity when considering budget challenges System integration and development 	<ul style="list-style-type: none"> Leadership Development Evaluation Metrics Employee Engagement Survey Questions
SP-14	Further develop the Council's total reward offer to address areas of recruitment and retention challenges Lead Officer – Assistant Director Human Resources	April 2023 – March 2024	Resources <ul style="list-style-type: none"> Existing budget Interdependencies <ul style="list-style-type: none"> Support from Senior Leaders, Place, Legal, Finance, Joint Trade Union colleagues 	<ul style="list-style-type: none"> Changing national picture, cost and affordability. 	<ul style="list-style-type: none"> Improved retention rates and reduced vacancy position Improved uptake in employee benefits offer

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
SP-15	<p>Continue to deliver high quality internal and external communications activity to support the organisation to deliver its priorities</p> <p>Lead Officer – Assistant Director of Communications & Customers</p>	January 2022 – March 2025	<p>Resources:</p> <ul style="list-style-type: none"> Sufficient resource to support new programmes and transformation activity 	<ul style="list-style-type: none"> Capacity to support cross-council transformation activity 	<ul style="list-style-type: none"> Delivery of agreed campaigns Reviewed and revised reporting Digital communications engagement: consistently placed within top 5 performing benchmarked councils Level of response to campaign calls to action (% of target audience) Return on investment (for specific campaigns e.g. fostering)
SP-16	<p>Continued to improve performance in Call Derbyshire, improving the customer experience as a result</p> <p>Lead Officer – Assistant Director of Communications & Customers</p>	January 2022 – March 2025	<p>Resources:</p> <ul style="list-style-type: none"> Sufficient resource to deliver service requirements. <p>Interdependencies:</p> <ul style="list-style-type: none"> Continued development of Customer Management System to deliver customer service 	<ul style="list-style-type: none"> Resource capacity to handle increased and ongoing call volumes 	<ul style="list-style-type: none"> Number of calls abandoned before they are answered. Call waiting times. Customer feedback
Transformation and Strategy					

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
SP-17	<p>Develop a new approach to organisational strategy and business planning, ensuring the Team is well placed to implement and embed the approach across the Council</p> <p>Lead Officer – Assistant Director Strategy and Policy</p>	April 2023 - March 2024	<p>Resources:</p> <ul style="list-style-type: none"> From existing budgets with re-prioritisation of work plan activities <p>Interdependencies:</p> <ul style="list-style-type: none"> Work with four council departments to embed and develop the approach Work with key CST Divisions to align corporate plans and strategies 	<ul style="list-style-type: none"> Will require capacity from across the Council to develop and embed the approach which could lead to delays in implementation of approach Limited resources within team which could impact on other key team priorities and council plan deliverables 	<ul style="list-style-type: none"> Approach to organisational strategy and business planning in place New Corporate Business Strategies for EC, TC and VD developed and in place Strategy Business Partners identified and working with departments to develop and take forward approach

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Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
SP-19	<p>Completed the electoral review of Derbyshire in line with Local Government Boundary Commission for England (LGBCE) guidance, ensuring new arrangements are in place by March 2024</p> <p>Lead Officer – Assistant Director Strategy and Policy</p>	June 2022 – May 2024	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing budgets from Strategy, Democratic Services and Communications <p>Interdependencies</p> <ul style="list-style-type: none"> • Work with Elected Members and Group Leaders • Key elements of workplan to be delivered by Democratic Services and Communications Team 	<ul style="list-style-type: none"> • Delivering review within current timescales with existing resource • Work with a number of stakeholders which could result in conflicting priorities which prove problematic to resolve 	<ul style="list-style-type: none"> • Council Size Submission submitted to LGBCE to agreed timescales • Data packs and required Phase 1 information submitted to LGBCE on time • Phase 2 activity and amendments to existing boundaries submitted to LGBCE by end May 2022 • Proposals approved by Full Council
<p>Property</p> <p>Page 413</p>	<p>Embed the decarbonisation objective into the asset review process and asset strategy</p> <p>Lead Officer – Director of Property</p>	March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • Strategic asset plan reviews to include an assessment of energy efficiency, and a consideration of options to upgrade the existing fabric and building services 	<ul style="list-style-type: none"> • Risk that programmes of disposals - and possible acquisition of new corporate assets - will not allow sufficient time to decarbonise 	<ul style="list-style-type: none"> • Reduced carbon emissions for individual assets • Reduce energy consumption in accordance with carbon reduction strategy

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
SP-21	<p>Develop a set of criteria, for the design and construction of major projects, small extensions, and alterations to existing buildings with regards to energy efficiency and carbon reduction</p> <p>Lead Officer – Head of Projects - Property</p>	<p>March 2022 - March 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing resources <p>Interdependencies:</p> <ul style="list-style-type: none"> • Contributes to departments' and partners' priorities • Supports reduction in carbon emissions 	<ul style="list-style-type: none"> • The majority of this work has been completed and has CCEB endorsement but requires escalation for Council approval • Failure to identify requirements or to achieve the required performance improvements and energy saving measures necessary 	<ul style="list-style-type: none"> • Improved consistency for capital project commissions • Clear performance indicators met
<p>Page 414</p>	<p>Review individual assets and identify measures to reduce carbon emissions from the Council's corporate building assets. Develop an annual programme for the implementation of proposed measures.</p> <p>Lead Officer – Head of Projects - Property</p>	<p>March 2022 - March 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing resources <p>Interdependencies:</p> <ul style="list-style-type: none"> • Contributes to departments' and partners' priorities • Supports reduction in carbon emissions 	<ul style="list-style-type: none"> • Failure to achieve the required performance improvements and energy saving measures necessary 	<ul style="list-style-type: none"> • Targets set for energy efficiency and carbon reduction

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
SP-23	<p>Implement Facilities Management Strategy to ensure that the Council’s operational portfolio are managed efficiently and effectively.</p> <p>Lead Officer – Facilities Management Programme Manger - Property</p>	April 2023 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing resource <p>Interdependencies</p> <ul style="list-style-type: none"> • Review and further develop with support from departments • Contributes to departments’ and partners priorities • Supports reduction in carbon emissions 	<ul style="list-style-type: none"> • Resources to deliver 	<ul style="list-style-type: none"> • An operational portfolio that is sufficient and suitable to support service delivery • 50% of Corporate Landlord properties will have a bespoke Facilities Management and Delivery Plan in place (based on current properties)
SP-24 Page 415	<p>Establish a suite of performance metrics on the joint venture partnership Concertus Derbyshire Ltd and Vertas Derbyshire Ltd that are reported to the Council</p> <p>Lead Officer – Facilities Management Programme Manager - Property</p>	April 2023 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing resource <p>Interdependencies:</p> <ul style="list-style-type: none"> • Contributes to departments’ and partners’ priorities 	<ul style="list-style-type: none"> • Availability and sharing of robust data and information 	<ul style="list-style-type: none"> • Metrics and reporting established

Key Performance Measures	Actual 2020-2021	Actual 2021-2022	Latest 2022-2023	Target 2022-2023	Target 2023-2024	Target 2024-2025
Number of Call Derbyshire calls abandoned before they are answered	15.6%	10%	10%	10%	10%	TBC
Employee engagement survey response rate	June 32% December 34%	No Survey	42%	40%	50%	TBC
Reportable Incident/Accident Rates per 1000 employees	1.1	1.47	0.35	1.3	1.3	TBC

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Approved Controllable Budget 2023-24

Division	Employees	Premises	Transport	Supplies and Services	Agency and Contracted Services	Transfer payments	Unallocated budget	Controllable Recharges	Gross Budget	Income	Grants	Net Budget
	£	£	£	£	£	£	£	£	£	£	£	£
Finance & ICT	23,381,830	2,198,472	357,210	9,503,228	624,240	0	-2,654,084	-5,681,050	27,729,847	-3,591,144	0	24,138,702
Legal & Democratic Services	10,058,422	121,876	57,229	2,125,958	0	0	-995,333	-915,690	10,452,461	-2,775,332	-35,550	7,641,579
Organisation Resilience, People and Communication	14,774,639	60,502	74,781	1,385,053	1,575,125	0	-334,823	-2,551,763	14,983,514	-559,803	-1,417,000	13,006,711
Transformation and Strategy	1,568,513	0	10,237	489,335	236	0	1,534,740	0	3,603,060	0	0	3,603,060
Property Services	4,745,735	7,220,219	2,190	111,475	4,150	0	-372,429	5,772,049	17,483,389	-2,273,204	0	15,210,185
Corporate & Other	2,108,994	82,853	62,580	1,839,490	19,047	0	3,574,576	25,100	7,712,640	-24,470	0	7,688,170
Total	56,638,134	9,683,923	564,227	15,454,539	2,222,798	0	752,646	-3,351,355	81,964,912	-9,223,953	-1,452,550	71,288,408

Commercial Pipeline of Procurement – up to 31 March 2025

In line with the Council’s Financial Regulations, the forward plan of procurement projects for the department, set out below, details procurement projects above £50,000 which are planned to commence over the next 24-month period in support of delivering the departmental Service Plan.

The table shows how the procurement supports Business as Usual (BAU) or specific deliverables within the Council Plan (CP) and Service Plan (SP), the estimated procurement start date and the estimated contract start date. The projects identified will be the subject of a procurement process as per the procedures set out in the Council’s financial regulations.

Procurements due to commence between 1 April 2023 and 31 March 2025

Service Plan Ref.	Contract Title	Estimated Procurement Start Date	Estimated Contract Start Date	Total Length of Contract Including Permissible Extensions (Months)	Total Value of Contract Including Permissible Extensions £	ICT Related Contract Yes/No
Finance and ICT						
Audit and Insurance						
BAU	Insurance Services (excluding Insurance Broking Services) for the Peak District National Park Authority	01/04/2024	01/04/2025	60	£600,000	No

BAU	Insurance Services	01/05/2023	01/05/2024	60	£5,375,000	No
Finance						
BAU	Provision of Travel & Accommodation Bookings for staff	01/06/2023	01/10/2023	24	£50,000	Yes
BAU	Software to manage the Councils IFRS 16 Compliant Lease Accounting	01/04/2023	01/09/2023	60	£50,000	Yes
BAU	On-Line tool to carry out Financial Assessments	01/05/2024	05/05/2025	48	£150,000	Yes
BAU	Supply of Prepaid Card Account Service for vulnerable and disabled adults	01/01/2024	01/01/2025	48	£240,000	Yes
BAU	Software to make BACS payroll and supplier payments	01/12/2024	01/03/2026	120	£250,000	Yes
BAU	Supply of Office Supplies to DCC establishments	01/11/2024	25/11/2025	48	£720,000	No
BAU	Supply of an Epayments Solution and Associated Support Services	01/06/2026	22/01/2028	120	£750,000	Yes
BAU	Supply of the Councils Banking & Merchant Services	01/09/2023	01/10/2025	120	£1,000,000	No
ICT Services						

CP-18	Supply of ICT Professional Services to support Organisational Redesign	01/06/2023	31/03/2024	12	£1,500,000	Yes
BAU	Supply of a Vulnerability Management Service	01/06/2023	01/12/2023	36	£125,000	Yes
BAU	Security and vulnerability assessments of the IT structure	01/04/2023	23/10/2023	48	£150,000	Yes
BAU	Supply of Assessment and Replacement of Uninterrupted Power Supply	01/01/2025	01/10/2025	84	£150,000	Yes
BAU	Supply, Maintenance and Support of a Data Storage System	01/06/2024	01/10/2024	12	£220,000	Yes
BAU	Supply of a Replacement Freecool system for the Councils Data Centre	01/05/2023	01/09/2023	84	£230,000	Yes
BAU	Supply of Software Asset Management Tool to support Software Licence Management.	01/04/2023	01/08/2023	48	£250,000	Yes
BAU	ICT Traded Services Hardware, Software and Services	01/04/2023	24/11/2023	24	£250,000	Yes
BAU	Provision of a replacement Analogue Telephony Solution	01/04/2023	31/10/2023	48	£450,000	Yes
BAU	Supply of an ICT Service Desk Solution	01/09/2023	18/11/2025	48	£500,000	Yes

BAU	Supply of Microsoft Unified Support	01/10/2023	15/02/2024	36	£600,000	Yes
BAU	Provision of an On-Premise Business Continuity Solution	01/10/2024	01/09/2025	60	£600,000	Yes
BAU	Supply of ICT Accessories	01/01/2023	16/06/2024	36	£750,000	Yes
BAU	Provision of SIP Trunks and Call Services to support teams telephony and legacy VOIP telephony system	02/01/2023	01/06/2023	62	£800,000	Yes
BAU	Mobile Device - Voice & Data, and Hardware	01/04/2023	22/07/2024	36	£1,500,000	Yes
BAU	Supply of Storage and Compute Infrastructure, Software and Associated Services	01/04/2023	01/09/2023	36	£1,500,000	Yes
BAU	Supply of Internet Connectivity and Associated Services	01/02/2023	01/02/2024	84	£2,500,000	Yes
BAU	Supply of Networking Equipment including Support and Maintenance and Associated Services	01/04/2023	24/12/2023	84	£3,000,000	Yes
BAU	Supply of a Corporate Wide Area Network including Support & Maintenance and Associated Services	01/09/2023	06/06/2025	36	£3,000,000	Yes

BAU	Supply of ICT Hardware, Accessories and Associated Services	01/01/2024	01/06/2025	48	£6,500,000	Yes
BAU	Licensing Solution Provider for the Councils ICT Desktop, Server and ad hoc licencing requirements.	01/05/2023	29/03/2024	36	£15,000,000	Yes
Pensions and Investments						
BAU	Address Tracing	2023	2024	24	£100,000	No
BAU	Global Custody Services Framework Agreement	01/09/2023	01/07/2024	60	£150,000	No
BAU	Externally Hosted Investment Market Data and Analysis Solution and Associated Services	01/09/2023	30/06/2024	72	£720,000	Yes
BAU	Actuarial Services	Commenced	01/07/2023	72	£2,000,000	No
BAU	Discretionary Manager for the Derbyshire Pension Fund Asset Direct Property	01/08/2024	11/06/2025	72	£2,500,000	No
BAU	Integrated Service Provider - Pensions Dashboard	2024	2024	60	£185,000	Yes
BAU	Legal Support – Scheme Member Appeals	2024	2024	60	£250,000	No
Legal and Democratic Services						

Democratic Services						
BAU	Paediatric Post-mortems	01/10/2023	01/06/2024	60	£50,000	No
BAU	Coroners Case Management Solution	01/06/2023	13/08/2024	60	£95,000	Yes
BAU	Audio Visual System Hardware and Associated Services for Coroners Courts	01/11/2023	30/11/2024	60	£96,000	Yes
BAU	Provision of Funeral Directors for Coroners	01/10/2023	01/06/2024	60	£100,000	No
BAU	CT Scanning – Digital autopsy.	01/10/2023	01/06/2024	60	£100,000	No
BAU	Audio Visual System Hardware and Associated Services	01/01/2025	22/03/2026	60	£306,000	Yes
BAU	Toxicology services	01/04/2024	03/10/2025	48	£400,000	No
BAU	Pathology Services	01/10/2023	01/06/2024	60	£550,000	No
BAU	Mortuary Services for Derby and Derbyshire	01/04/2023	01/12/2023	60	£672,000	No
BAU	Postal Collection Services	01/01/2024	08/02/2025	60	£1,700,000	No
Organisation Resilience, People and Communications						
Communications						
SP-15	Email Alert and Newsletter	01/03/2024	05/09/2025	60	£175,000	Yes
SP-15	Externally Hosted Media and Stakeholder Management Solution	01/03/2024	29/09/2025	48	£50,000	Yes

SP-15	Supply and Maintenance of a Web Content Management System and Associated Services	01/04/2024	08/01/2026	120	£200,000	Yes
Human Resources						
CP-21	Provision of an Occupational Physiotherapy Service	01/09/2023	01/04/2024	24	£90,000	No
CP-21	Provision of an Occupational Health CBT Service	01/04/2023	01/10/2023	48	£160,000	No
CP-21	Dyslexia Diagnostic Assessments, Tuition, Workplace Assessments, Training & Support	01/06/2025	01/12/2025	72	£180,000	No
CP-21	Provision of Occupational Health Physician Service	01/04/2023	01/10/2023	48	£560,000	No
CP-21	Supply of First Aid Training	01/06/2023	01/01/2024	48	£460,000	No
BAU	Supply of Aids to Rehabilitation	01/11/2023	01/04/2024	48	£144,000	No
SP-13	Learning Management System	01/04/2023	01/05/2024	48	£200,000	Yes
SP-13	Employee Performance Management System	2023	2023/24	TBC	£250,000	Yes
Policy						
CP-05	Target hardening for vulnerable victims of crime	Apr-23	Jun-23	36	£90,000	No

CP-04	Ukrainian Refugee Rematching Service	Apr-23	Jun-23	36	£150,000	No
CP-05	Provision of Furniture and Home Preparation Service for Domestic Properties in Derbyshire	Apr-23	Jun-23	48	£300,000	No
BAU	Performance and Risk Management System	01/01/2024	01/01/2025	120	£800,000	Yes
CP-04	Provision of an Integration and Support Service for Refugee Resettlement for Derbyshire	01/09/2024	01/06/2025	48	£1,000,000	No
CP-05	Derbyshire Domestic Abuse Support Service	Jan-23	01-Apr-24	72	£12,000,000	No
Transformation and Strategy						
Business Change						
CP-18	Project Portfolio Management System	June 2023	Jan 2024	60	£100,000	Yes
CP-18	Project Management Training	April 2023	Sept 2024	48	£200,000	No
Property Services						
BAU	Provision of Adaptations funded via the Disabled Facilities Grant (DFG)	01/04/2023	01/04/2023	48	£11,800,000	No
BAU	Servicing and maintenance of Stairlifts	01/09/2022	01/05/2023	48	£3,200,000	No

BAU	Supply and installation of Scaffolding	14/10/2022	01/05/2023	48	£1,300,000	No
BAU	Asbestos Removal & Disposal	01/04/2023	03/06/2023	48	£3,000,000	No
BAU	Contract for Servicing and Maintenance of Industrial Doors, Gates, Barriers and Roller Shutter Doors	01/04/2023	01/07/2023	48	£550,000	No
BAU	Supply of Hoarding & Herras Fencing	01/04/2023	01/07/2023	48	£1,000,000	No
BAU	Supply of Cold Applied Roofing Materials	13/12/2022	01/08/2023	48	£160,000	No
BAU	Washroom Services	01/04/2023	01/09/2023	36	£800,000	No
BAU	Supply of Commercial Heating, Gas Fittings and Appliances	01/04/2023	01/09/2023	60	£1,750,000	No
BAU	Supply & Fit of Flooring	01/04/2023	01/09/2023	48	£1,000,000	No
BAU	Outsourcing of Business Rates	01/04/2023	01/09/2023	48	£200,000	No
CP-23	Contract for Asset Valuations	01/04/2023	01/09/2023	60	£3,000,000	No
BAU	Supply, Installation, Repair, Maintenance and Servicing to CCTV Systems	01/04/2023	01/10/2023	48	£60,000	No
BAU	Arboriculture Vehicle Training	09/02/2023	11/10/2023	48	£200,000	No
BAU	Lightning Conductor Servicing	01/04/2023	28/10/2023	48	£70,000	No
BAU	Maintenance of Dishwashers	02/04/2023	01/12/2023	48	£200,000	No

BAU	Supply of Dynamic Scheduling System	01/07/2023	02/02/2024	48	£250,000	Yes
BAU	Supply of Trade Materials	15/07/2023	15/03/2024	48	£6,600,000	No
SP-21	Electricity to Un Metered Supplies	01/08/2023	01/04/2024	42	£11,200,000	No
SP-21	Half hourly and non- Half Hourly Electricity / Supply of Energy & Ancillary Services	01/08/2023	01/04/2024	42	£13,500,000	No
BAU	Gas Training and Technical Advice	01/08/2023	01/04/2024	60	£90,000	No
BAU	Supply & Servicing of Fire Fighting Equipment	01/08/2023	01/04/2024	48	£300,000	No
BAU	Repairs and Maintenance to utility networks in Derbyshire	02/08/2023	01/04/2024	48	£1,000,000	No
SP-21	Architectural Glazing (Doors & Windows)	02/08/2023	01/04/2024	48	£1,200,000	No
BAU	Heating and Electrical Labour Framework	02/10/2023	01/06/2024	48	£250,000	No
CP-23	Supply of an Internally Hosted Asset and Facilities Management Solution with Associated Services	01/07/2023	01/10/2024	84	£180,000	Yes
BAU	Repair, Maintenance and Servicing of Commercial Refrigeration and Freezers	01/05/2023	01/04/2024	48	£300,000	No

BAU	Specialist Lifting Equipment and Independence CIC	03/05/2024	01/01/2025	48	£100,000	No
BAU	Property Market Information Solution	31/12/2024	01/04/2025	36	£85,000	Yes
BAU	Installation, Maintenance & Servicing of Security Systems (CCTV)	01/08/2024	01/04/2025	48	£1,600,000	No
BAU	Asbestos Analytical & Bulk Sampling	25/02/2025	21/09/2025	48	£90,000	No
BAU	Contract for the Servicing of Gas and Electric Catering Appliances	30/01/2025	01/10/2025	48	£950,000	No
BAU	Supply of Arboricultural Equipment	09/02/2025	11/10/2025	48	£55,000	No
BAU	Repair & Maintenance of Automatic Door Equipment	16/02/2025	18/10/2025	48	£450,000	No
BAU	Provision of Legionella Control Services	02/03/2025	01/11/2025	48	£550,000	No
BAU	Window Cleaning Services	01/01/2024	01/07/2024	48	£150,000	No
BAU	Pest Control Services	01/01/2024	01/07/2024	48	£100,000	No
CP-23	Office Furniture Removals and Disposal	01/08/2023	01/03/2024	48	£250,000	No
BAU	Provision of Security – Key holding and Alarm Response	01/07/2023	01/03/2024	48	£500,000	No

BAU	Provision of Urinal Water Saving Technology	01/09/2023	01/04/2024	48	£250,000	No
BAU	Service & Repair of Steam Boilers	01/04/2023	01/10/2023	48	£140,000	No
BAU	Repair of Electrical Kitchen Appliances	01/04/2023	01/10/2023	48	£500,000	No

Please note: The above procurement plan includes for the replacement of existing contracts and also an early indication of new projects which may require procurement activity to commence within 2023-25. All values are estimated and may change when projects are tendered.

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Service Plan Refresh 2023-25

(Draft)

Page 431

Place

Chris Henning

Executive Director – V3

Contents

Foreword by Executive Director	2
Our Services	3
Our Achievements	5
Our Priorities and Key Areas of Focus	7
Delivering Council Priorities	8
Delivering Operational Priorities	11
Workforce Priorities	13
Budget and Savings 2023-24	15
Monitoring the Plan	18
Appendix – Delivery Plan, including 2023-24 Departmental Budget and Commercial Pipeline of Procurement to March 2025	

Foreword



The Place Service Plan outlines the important role the Department plays in supporting the Council to achieve its ambition to work together with our partners and communities to be an enterprising council, delivering value for money and enabling local people and places to thrive.

When we think of 'Place' we think both of what happens in places and the people that live, work and visit there. Our role is to make these places work for people by ensuring we have the roads and public transport to get there, the footpaths to walk around, the woods and meadows to spend time in and the broadband to participate in a digital world.

Disposing of our waste and helping sustain our climate and natural environment, creating jobs and places to live and work, supporting businesses and protecting consumers, providing access to culture, arts and libraries are all activities supported by the work of the Department.

Place shaping, whether by direct intervention or through influencing and supporting partners, is at the heart of what we do. Building fruitful relationships and working in partnership is critical to success, whether in support of local businesses, in providing a well-managed highway network and efficient transport system, managing the increasing threat of flood risk including preparing and adapting for resilience, in supporting sustainable mineral extraction planning decisions or in promoting the countryside that is rich and diverse both in its landscape and its wildlife and is a hugely attractive tourist destination.

The next 12 months will see significant changes as the Council works with its partners in Derby, Nottingham and Nottinghamshire to establish the East Midlands Combined County Authority. The devolution deal will provide the opportunity to bring more funding to our region - £1.14 billion over a period of 30 years as a starting point. There will be powers and funding that will help to improve transport, housing, the environment and to encourage the creation of good quality jobs that give people a decent standard of living and a better quality of life. Decisions about the East Midlands will be taken in the East Midlands: providing the people who live in our region to have a much greater say over issues that affect them, including by directly electing the first regional mayor for our area.

This is an exciting time for Derbyshire, and I look forward to continuing working alongside colleagues to help this amazing County achieve its full potential.

Best,

Chris

Our Services

The Place Department includes the 3 divisional areas: Economy & Regeneration, Environment & Transport and Highways. The Directors leading these divisions and the services that fall within the divisional areas are highlighted below.

Economy & Regeneration Director - Joe Battye



Regulatory Services - responsible for delivering the functions in relation to Minerals, Waste and Strategic County Planning, Highways Development Control and Trading Standards.

Regeneration and Major Projects – responsible for preparation, funding, delivery and monitoring of a wide portfolio of projects underpinning the economic health of the County.

Sustainable Growth - The overarching aim is to lead the development of relevant physical and social regeneration, transport and economic development projects.

Libraries & Heritage - includes Derbyshire Library Service operating 45 static libraries and 2 mobile libraries, The Derbyshire Record Office, Buxton Museum and Art Gallery and our Arts Service.

Environment and Transport Director - Claire Brailsford



Countryside Services - responsible for the stewardship of 123 Countryside Sites that include woodlands and greenways; canals, parks, and buildings; previous industrial infrastructure; and quarries, former railways, meadows, and reservoirs.

Resources & Waste - responsible for development and delivery of Waste Strategy across Derbyshire and for managing the treatment and disposal of all the County's waste. The service also provides Household Waste Recycling Centres (HWRCs) for residents to use and manages the County's closed landfill sites.

Climate Change Programme - responsible for co-ordinating the delivery of the Council's Climate Change Strategy: Achieving Net Zero, which includes a primary objective of the Council being a net zero organisation by 2032 or sooner.

Conservation, Heritage and Design Services - The service promotes and assists with the best possible stewardship of Derbyshire's built and natural environment.

Transport - incorporates Local Bus Services, the Bus Service Improvement Plan (BSIP), Fleet Services, School Transport (Mainstream), Adult Social Care and Health (ASCH) Transport, and Specialised School Transport (SEND Transport).

Highways Director – Julian Gould



Highways Commissioning Service - includes the management of highways infrastructure, the Highway Hub and Emergency Planning Service.

Highways Design/Professional Services - includes Highway, Structures and Land Reclamation projects, Project Management of Major Schemes, Land Surveying, Site Supervision, and development led design checks.

Highways Construction Services - delivers both planned and reactive maintenance and construction work, planned capital schemes and provides a Winter/Adverse weather maintenance service, whilst having the ability to respond to emergencies affecting the highway network.

Road Safety and Data - co-ordinates programmes of road safety training, education and publicity campaigns, to reduce road traffic casualties, as well as monitoring, analysing and investigating road traffic collision data.

Network Planning - monitor, maintain and improve all highway assets to provide a safe and reliable network and ensure the council discharges its duties as Highway Authority.

Derbyshire Highways Programme Team - implement the Derbyshire Highways Transformation Programme.

In addition to the above divisions, the Department has a number of service areas that supports the work of the whole Department.

Head of Performance, Governance, and Improvement– David Massey

Performance and Consultation - Service Planning, Performance Management, Consultation and Engagement, Quality Management, Environmental Management and Risk Management

Governance and Compliance - Democratic Services, Audit, Complaints, FOI / EIR, Learning & Development, Business Continuity, Accommodation and Business Support

Service Improvement - Transformational Projects, Digital Integration, Place Hub, EDRM, CRM / Website content updates.

ICT Service Relationship Manager – Richard Thorowgood

IT Services Governance - Implementation of Derbyshire County Council's ICT Strategy, departmental input into strategic direction and delivery of ICT Services. Review financial and non-financial ICT service performance & delivery

Information Governance - Transformational and Service Improvement initiatives, Digital Integration, CRM / EDRM, website content updates and Place Hub.

Our Achievements 2022-23

The Department has made excellent progress in delivering commitments set out in the Service Plan over the last year. Key achievements are:

- £1.14 billion devolution deal for the East Midlands, covering Derbyshire, Nottinghamshire, Derby, and Nottingham which would guarantee income streams of £38 million for the next 30 years and provide additional powers to the four local authorities.
- Developed and delivery of a collaborative Vision Derbyshire Climate Change Strategy and action plan to contribute towards delivery of the Council and Derbyshire net zero targets.
- Prepared of a Natural Capital Strategy for Derbyshire
- £47 million Department for Transport funding approved to deliver a 3-year programme of Bus Service Improvement Plan (BSIP) interventions to Derbyshire to help improve bus services.
- Awarded 60 contracts for local bus service to provide routes and times that would not normally be commercially viable without the Council's subsidy.
- £225,000 of funding secured to facilitate the planting of trees in Derbyshire in the period 2022/23 to 2025/26.
- £375,000 in grant funding awarded to over 80 residential and commercial properties, to make properties more resilient to flooding.
- Procured new contracts for the operation of the County Household Waste Recycling Centres worth £50.26 million over 7 years.
- Procured new contracts for the transport and disposal of over 260,000 tonnes of waste worth £79.36 million over two years, and for the collection and disposal of the Council's own waste from offices and schools.
- Extensive work undertaken on our Highway network with a £6 million Surface Dressing Programme and a major road resurfacing programme covering 110 roads in the County.
- Delivered a total of 350 road and footway maintenance projects equating to £30 million on the enhanced Highways Capital Maintenance Programme.
- Fixed more than 100,000 potholes and increased resources to fix more in the winter period.
- Progressed on a £570 million regeneration programme comprises more than 50 major projects, including a £166 million Chesterfield – Staveley Regeneration Route, a 3.7-mile road connecting Chesterfield to Staveley opening up land for

jobs and housing.

- Awarded more than £890,000 to local businesses and organisations through our Green Entrepreneurs Fund.
- Provided 1-2-1 trading standards support to people vulnerable to scams and fraud, preventing losses of around £80,000.
- Loaned two million books and digital items (ebooks, eaudiobooks, emagazines) via our library service.

Our Priorities and Key Areas of Focus for 2023-24

We will direct our efforts and resource on the following four Council priorities:


Page 438



**Resilient, healthy
and safe communities**



**High performing, value
for money and resident**



**Effective early help
for individuals and**



**A prosperous and
green Derbyshire**

During 2023-24 and forthcoming years, the department will focus on the following activities to support Council and departmental priorities:

- Ensure that the Council is on track to be Carbon Net Zero by 2032 (or earlier) through actions set out in our Climate Change Strategy and Action Plan
- Develop and deliver a strategic approach to sustainable travel and transport across the County, including the promotion of cycling and walking
- Support the County's sustainable economic growth – with a particular focus on low carbon development, heritage-led regeneration, town centre renewal and in line with the Government's levelling up agenda
- Deliver a high quality and cost-effective programme through a modern service to maintain and improve the County's highways network and protect against flooding.

Delivering the Council Priorities

In support of the Council priorities the Department has identified specific actions for 2023-24 for each of the priorities as detailed below.

Resilient, healthy and safe communities

We will:

- Refresh and implement our Library Strategy to ensure a modern, efficient and improved service
- Implement key actions to reduce discrimination and tackle inequalities as set out in the Council's Equality, Diversity and Inclusion Strategy 2022-2025.

High performing, value for money and resident focused services

We will:

- Support a resident-focussed approach through a range of mechanisms to improve access to online services and customer service performance including implementing a complaints and feedback system
- Further develop the Vision Derbyshire governance arrangements and align these and the programme to the emerging East Midlands Combined County Authority to deliver agreed priorities and take forward opportunities for broader public sector reform
- Work with partners and central Government to deliver an East Midlands Combined County Authority and devolution deal, securing powers, flexibilities and funding and establishing effective shadow and governance arrangements
- Embed the new Portfolio Management approach and framework across the Council to ensure that programmes and projects are coordinated and deliver improved outcomes and value for money
- Embed the Council's approved People Strategy to deliver the Council's people ambition and the people priorities.

A prosperous and green Derbyshire

We will:

- Complete the delivery of a £120 million 3-year Local Transport Programme to provide well managed roads and highways and address road safety concerns
- Work with partners to finalise the regional response to the Integrated Rail Plan, including: a refreshed HS2 Growth Strategy, an action plan to prepare for Midlands Mainline Electrification and implementation of Restoring Your Railways Programme
- Submit the planning application and continue to progress proposals for the Chesterfield to Staveley Regeneration Route, which will create new homes and jobs for the area
- Reduce carbon emissions from Council property, vehicles and street lighting to 12,310 tonnes CO2e by 2024 and net zero by 2031-32
- Continue to deliver the Climate Change Strategy and Action Plan which sets out priorities to reduce the county's greenhouse gas emissions
- Reduce the level of Flood Risk to the residents and businesses of Derbyshire through our planning role, the delivery of flood mitigation schemes and working with communities to support and develop flood resilience measures
- Continue delivery of the Climate Change Strategy and Action Plan which sets out priorities to reduce the County's greenhouse gas emissions
- Develop a Local Nature Recovery Strategy for Derbyshire in accordance with the requirements of the Environment Act 2021 for the coordinated benefit of Derbyshire's natural environment
- Develop and deliver a strategic approach to sustainable travel and transport across the County, including the promotion of cycling and walking
- Refresh and implement our approach to increasing levels of inward investment into the County
- Continue to work with Derbyshire businesses to support the creation of apprenticeship opportunities in key economic sectors, connecting people to local job opportunities
- Deliver the Derbyshire Cultural Framework to support the creative and cultural sectors to become more resilient, grow and capitalise on new opportunities
- Work with partners towards the production of a Development Framework that provides a positive unified vision for the Derwent Valley Mills World Heritage Site (DVMWHS), that highlights development possibilities, and identifies the infrastructure that is needed to release the site's potential

- Deliver a £47 million Bus Service Improvement Plan (BSIP) in partnership with Derbyshire bus operators and establish a 3-year programme to develop and improve bus frequency, connectivity, usage and affordability
- Finalise and implement a new Digital Strategy for Derbyshire, including support for the roll out of gigabit technology
- Review how the Council delivers home to school transport for children with special educational needs ensuring the most effective use of resources.

Delivering Operational Priorities

To support departmental operational priorities, we will also work to deliver the following key actions in 2023-24:

We will:

- Implement a contract & supply chain management regime across the Council which drives Value for Money throughout the contract lifecycle

Economy & Regeneration

We will:

- Continue the work to deliver a sustainable £35 million heritage led regeneration plan for Elvaston Castle and grounds to boost tourism and benefit the local community and economy and create local jobs
- Work with borough and district councils, utilities and property developers to champion low carbon development eco-homes fit for the future and to help communities and businesses adopt low carbon energy to become less dependent on energy
- Work with partners in the public and private sectors to deliver 2 hydrogen fuel stations in Derbyshire and 30 hydrogen powered buses and refuse collection vehicles by 2025.
- Continue to support district and borough councils in the delivery of major grant funded projects - Town Deals and Levelling Up Fund (LUF).

Environment & Transport

We will:

- As the hosts of the Derwent Valley Mills World Heritage Site (DVMWHS) Partnership Coordination Team, support working towards the development of a robust, feasible, alternative development proposal for the North and East Mills Site, Belper
- Progress the Council's commitment to facilitate the planting of up to 1 million new trees in Derbyshire by 2030, including by providing planting grant schemes
- Establish how the Council can ensure the delivery of its Net Zero carbon emissions objective by 2032 or sooner

- Implement the findings and recommendations of the Achieving Net Zero with Derbyshire’s Schools Scoping Project (being conducted in 2022/23 to establish the Council’s strategic approach to working with schools on this agenda
- Undertake a work programme across the Council on climate change risk, resilience and adaptation, working with all departments to ensure this is addressed in service delivery
- Review and develop the Transport Code of Practice to include a strategy for Core Fleet vehicle replacements and enhanced guidance for employees on the use of fleet vehicles
- Develop through our close partnerships with district and borough councils’ solutions that minimise waste and increase recycling
- To gain external funding to support the Countryside Service in improving the natural environment.

Highways

We will:

- Develop and implement the Derbyshire Highways Transformation Programme
- Work with partners, including Local Access Forums, towards an integrated, well managed and inclusive Rights of Way and access network, through the implementation of the Rights of Way Improvement Plan.

Performance, Governance and Improvement

We will:

- Provide performance, governance and improvement support to maintain and improve service delivery.

Workforce Priorities

The department employs over 1,400 staff - 806 Full Time Equivalents (FTE), Economy & Regeneration: 232 FTE; Environment & Transport: 155 FTE; Highways: 400 FTE; and Performance, Governance and Improvement: 18 FTE.

The department will work towards achieving the five People Priorities from the Council's People Strategy as follows:

Attract and retain the best people in the most effective way possible

- Develop a clear and compelling employee offering to attract talent
- Modernise our recruitment approach to ensure greater reach into talent pools
- Recruit to all vacancies with a particular focus on the 'difficult to fill' roles.

Promote diversity and inclusion, enable responsive workforce plans, and develop credible reward strategies:

- Implement the internal elements of the Equality, Diversity and Inclusion Strategy to ensure the workforce reflects our communities
- Create and deliver effective workforce plans to meet current / future needs and reduce reliance on interim and temporary appointments
- Develop a sustainable financial and non-financial reward offering for employees at all levels to support attraction and retention.

Engage, nurture and develop our people and our future potential:

- Improve employee engagement by embedding the Engagement Strategy to 'listen, shape and respond' and growing the culture of mutual trust
- Enable professional and personal development to successfully deliver organisational priorities
- Undertake succession planning for critical roles
- Develop and deploy talent strategies that combine bringing new talent into the department and growing existing people to achieve their potential

- Active participation in the performance management pilot and completion of My Plans to continue to grow a performance culture.

Enable organisational transformation and effective employee relations:

- Deliver organisational transformation and change in consultation with key stakeholders
- Managers to create positive employee relations and environment with coaching from HR
- Annual departmental people plan delivered which encompasses all five people priorities and drives strategic change
- Engage with trade unions on key issues to ensure ongoing positive relationships.

Enable and ensure the wellbeing and safety of our people:

- Reduce sick absence through root cause analysis and implementing mitigating actions
- Create safety culture
- Improve physical and emotional health and wellbeing through adoption of corporate strategies.

Budget and Savings 2023-24

The Department's service delivery is supported by a budget of £93,425,572 for 2023-24. The departmental budget includes agreed additional funding for service pressures for 2023-24 of £4,090,000 ongoing and £3,661,000 one-off and £6,308,000 inflation one-off contingency funding, as set out in the table below:

Service Pressure funding	£ Ongoing	£ One- off
Elvaston Master Plan - The Elvaston Masterplan requires targeted activity to develop and test the business case for the Masterplan.	£50,000	£340,000
Highways Revenue/Reactive Maintenance - Current budgets within the Highways Service were set on an historic organisational structure with an income target that is not achievable with the current level of staff resource. The current delivery model is being reviewed under the ongoing work in the "Derbyshire Highways Programme" (formerly the 'Future Highways Model').	2,000,000	£2,500,000
Bus Companion Service - Residents of Derbyshire who qualify can apply for a Gold Card which is valid for free travel on buses at specified times. This is a national scheme, and the terms are laid down in statute. Introducing a Companion Service will allow a discretionary service to provide free travel to a family member or carer when they accompany Gold Card holders.	£150,000	
Commercial Services - Most of the local bus services in Derbyshire are run commercially. Providers have withdrawn from certain routes as they are no longer commercially viable. Where there is not a commercial case to operate specific local bus routes across Derbyshire, then the Council – in its role as Local Transport Authority (LTA) – can consider funding a service to maintain services where there is a social, economic, and environmental need for them to operate key routes in the County.	£1,000,000	
Restructure of Integrated Transport Unit - Many of the services offered by the Integrated Transport Unit (ITU) have statutory or legislative requirements. A service restructure is required to ensure adequate resources are in place to meet current and future demands and challenges, improve service delivery and efficiency, meet the Council's statutory duties, and administer the BSIP grant.	£200,000	

Service Pressure funding	£ Ongoing	£ One- off
Grounds Maintenance - The Countryside Service has developed a business plan which establishes the service's strategy and operational priorities over the medium term. Funding is required to enable a bespoke grounds maintenance schedule of work and appropriate allocation of resources across the Council's 123 countryside sites.	£365,000	
Management Team Restructure - The new departmental strategy for Place outlines a new approach and the need for additional investment in senior management. This will fund the restructure that took place in 2022 and help the Department in the delivery of Council Plan Objectives.	£325,000	£325,000
APP/Flare Database - The Trading Standards database provides an effective and efficient way of recording all the work undertaken by the service. This helps not only with workload management but provides an essential source of evidence for investigations and prosecutions. It also acts as the database for the Trusted Trader Scheme and licences.		£46,000
Ash Die Back and Woodland Creation - The Council is undertaking a step change in tree-planting across the County driven by its Climate Change Strategy, Nature Recovery Motion, and its anticipated role as responsible authority for the Derbyshire Local Nature Recovery Strategy. The target is to facilitate the planting of up to one million trees by 2030, and to ensure delivery of the Council's Ash Die Back Action Plan.		£450,000
Inflation - Reactive Maintenance As the Highway Authority, the Council has a statutory duty to maintain highways. The cost of doing so has been impacted by hyperinflation due to the cost of construction materials required to maintain the highway.		£1,025,000
Inflation Waste - The Council is a statutory Waste Disposal Authority and has a legal obligation to make arrangements to treat and dispose of all household waste arising across the County. Under each contract for the disposal or treatment of waste, inflationary pressures are passed to the Council.		£3,583,000
Inflation - Tendered Network Increase The supported local bus network has recently been re-tendered and a significant increase in cost has been experienced due to inflationary pressures.		£1,700,000

Service Pressure funding	£ Ongoing	£ One- off
Total	£4,090,000	£9,969,000

The Department will be managing the delivery of total proposed budget savings for 2023-24 of £1.2 million as set out below. Full details of the department's budget are set out in the delivery plan.

Service Budget Savings	Saving
Waste - Continuation from Previous Years' Schemes The Council will work with partners, including district and borough councils, to reduce the cost of disposing of the County's waste.	£580,000
Derbyshire Highways - Continuation from Previous Years' Schemes A major improvement plan for the highways service will result in more efficient ways of working, productivity improvements and generation of income from assets.	£500,000
Elvaston Castle and Country Park The work being undertaken to develop a business case for Masterplan delivery (subject to a separate pressure bid) will help address the financial sustainability of the Elvaston estate in the medium to long term through capital investment. A reduction in minor repairs and maintenance can therefore be sustained in the short term.	£120,000
Total	£1,200,000

Page 448

Monitoring the Plan

The ambitions set out in the Plan are supported by a detailed delivery plan which outlines how each of the actions set out in the Plan will be delivered, the details of the departmental budget and the Department's forward plan of procurement. As well as monitoring the progress of the actions, the following measures will also be monitored:

Key Performance Measures

- Number of start-up businesses supported by Business Start Up Programme
- Amount of external funding secured in last 12 months
- Amount of Apprenticeship Levy transferred to businesses
- No of jobs created at Markham Vale
- Percentage of total 200 acres development land occupied at Markham Vale
- External funding secured for the Derwent Valley Mills
- Number of visitors to Derwent Valley Mill Sites
- Secondary spend (economic impact) of World Heritage Site based on visitor numbers
- Total number of supported properties that have poor broadband speeds (<24Mbps)
- Number of low carbon vehicle charging points
- Percentage reduction in greenhouse gas emissions from Council owned land and operations from 2010 baseline
- Percentage of flood enquiry responses provided within allocated timescales
- Percentage of land drainage consents applications responded to within 8 weeks
- Percentage of planning applications responded to by Flood Team within 21 days
- Grey Fleet Emissions tonnes CO₂e (Place Only)
- Carbon emissions from officers using their own vehicles (tonnes CO₂e)
- Grey Fleet Mileage (Place Only)
- Registered Electric Pool vehicle users
- Registered Electric Pool vehicle miles
- Percentage of Clean Air Zone complaint light core fleet vehicles
- Percentage of Clean Air Zone compliant HGV core fleet vehicles

Key Performance Measures

- Percentage of Electric light core fleet vehicles
- Percentage of principal roads where maintenance should be considered (*revised methodology introduced 2019-20)
- Percentage of non-principal roads where maintenance should be considered (*revised methodology introduced 2019-20)
- Percentage of Unclassified Road network where maintenance should be considered
- Percentage of road defects repaired within target
- To reduce all killed and seriously injured casualties by 40% by 2030 (revised measure)
- Total amount of expenditure on the delivery of the Local Transport Programme
- Percentage of residents satisfied with highways and transport services
- Time to Hire
- Sickness as a percentage of available working hours
- Kilometres of Key Cycle Network / Local Cycle Network completed
- Number of passenger journeys
- Number of trees planted
- Kilogrammes of household waste not sent for reuse, recycling and composting per household
- Number of Access to Information Requests responded to within timescale
- Number of Complaints Upheld
- Keep on track to achieve all planned annual budget savings.

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Service Plan 2023-25

Delivery Plan

Page 453

Place

Chris Henning
Executive Director
V4

Contents

	Page
Delivering Council Priorities	3
Delivering Operational Priorities	19
Approved controllable budget 2023-24	31
Commercial Pipeline of Procurement	34

Delivering the Council Priorities

In support of the Council priorities the Department has identified specific deliverables as detailed below. Principal risks have been considered and these along with risk mitigations are managed by the Department in line with the Council’s Risk Management Policy.

Council Priority: Resilient, healthy and safe communities

Ref	We will:	Dates	Resource and interdependencies	Principal risks	Success Measures
CP-09	Refresh and implement our Library Strategy to ensure a modern, efficient and improved service Lead Officer – Director Economy & Regeneration	April 2023 - March 2026	Resources: <ul style="list-style-type: none"> • PMO support • Dedicated project manager • Officer resources from corporate to support Community Managed Library transfer • County Transport resources – mobile libraries • Regeneration officers – relocation and town centre renewal 	<ul style="list-style-type: none"> • Communities not willing to take on library management – due to unknown costs, unable to resolve lease and ownership issues • Limited funding opportunities for relocation • Funding for new mobile vehicles 	<ul style="list-style-type: none"> • Transferred up to three libraries to community management by March 2024 • Relocated at least three libraries to the heart of communities/ town centres • Increased footfall and issues from 2022 baseline
CP-03	Implement key actions to reduce discrimination and tackle inequalities as set out in the Council’s Equality, Diversity and Inclusion Strategy 2022-2025 Lead Officer – Executive Director Place	March 2022 - March 2024	Resources: <ul style="list-style-type: none"> • Existing staff resources within the Strategy Team • Resources deployed from departments to lead workstream approach and ensure priorities and actions are embedded across broader Council activity 	<ul style="list-style-type: none"> • Reduced resources available which will impact on implementation of the Strategy • Potential lack of capacity across Council to embed approach across existing areas of work and take forward previously agreed priority areas of work 	<ul style="list-style-type: none"> • Refreshed workstream activity delivered to agreed timescales in line with reporting schedules and performance targets • Equality considerations are embedded across the Council’s strategies and service plans

Ref	We will:	Dates	Resource and interdependencies	Principal risks	Success Measures
			Interdependencies: <ul style="list-style-type: none"> Workstream approach will require resource and delivery from all Council departments 		<ul style="list-style-type: none"> Equality analysis/ impact assessment has been used to identify needs and improve outcomes/ reduce inequality Annual Equality Report is published and shared

Council Priority: High performing, value for money and resident focused services

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP-456	Support a resident-focussed approach through a range of mechanisms to improve access to online services and customer service performance including implementing a complaints and feedback system Lead Officer – Executive Director Place	March 2021 - March 2025	Resources: <ul style="list-style-type: none"> From existing budgets Interdependencies: <ul style="list-style-type: none"> Requires support across departments to embed the CRM in service delivery Contributes to departments achieving their customer service measures 	<ul style="list-style-type: none"> Insufficient staff and funding capacity across Council to embed approach across existing areas of work and take forward previously agreed priority areas of work In sufficient service capacity to engage with programme effectively 	<ul style="list-style-type: none"> 10 further services online by March 2024 Customer feedback system in place in all departments by March 2024
CP-16	Further develop the Vision Derbyshire governance arrangements and align the programme to the emerging East Midlands Combined County Authority to deliver agreed priorities and take forward opportunities for broader public sector reform	September 2021 - March 2024	Resources: <ul style="list-style-type: none"> £0.175 million as an agreed ongoing service pressure in the 2022-23 and 2023-24 Revenue Budget Reports Vision Derbyshire pooled budget will provide an additional six posts to 	<ul style="list-style-type: none"> Inability to recruit to Vision Derbyshire Team as part of transfer of hosting arrangements Light touch review may suggest an alternative approach to governance which will require additional resources and 	<ul style="list-style-type: none"> Review of Vision Derbyshire approach completed, and future approach and governance arrangements agreed with Derbyshire councils Revised Joint Committee and associated governance structures in

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 457</p>	<p>Lead Officer – Executive Director Place</p>		<p>support programme delivery. Staffing appointments have to be made.</p> <p>Interdependencies:</p> <ul style="list-style-type: none"> • Delivery and further development require support from partners and departments • Contributes to departments and partners priorities 	<p>work to embed across Derbyshire</p>	<p>place and operating effectively</p> <ul style="list-style-type: none"> • Resource including programme team in place and deployed to support delivery of agreed priorities • Implementation and delivery plan reviewed and further developed with key priority activity delivered • Developed an initial scope and briefing to develop a shared understanding of social mobility across the Council and partner agencies • Worked through Vision Derbyshire governance arrangements to explore options and develop a collaborative approach to social mobility targeting underperforming areas across the County

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
<p>CP-18</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 458</p>	<p>Embed the new Portfolio Management approach and framework across the Council to ensure that programmes and projects are coordinated and deliver improved outcomes and value for money</p> <p>Lead Officer – Executive Director Place</p>	<p>April 2023 - March 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> • Currently through existing budgets <p>Interdependencies:</p> <ul style="list-style-type: none"> • Significant opportunities exist with the Strategy Team, including strategy and performance 	<ul style="list-style-type: none"> • Insufficient staff and funding capacity across the Council to embed approach in existing areas of work, and take forward previously agreed priority areas of work • Insufficient buy-in and management time commitment, including service level resistance to change, to make the approach work • Inability to capitalise on the synergy with Strategy and Performance 	<ul style="list-style-type: none"> • There is a well-established PPMO • All projects and Programmes are: <ul style="list-style-type: none"> -Visible to the Portfolio Direction Group -Have an approved mandate -Meet all minimum requirements e.g., governance, finance -There is evidence of change activity being stopped or prioritised -There is a pipeline of projects • Derbyshire County Council’s transformation maturity level has increased (PDG assessed)

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP-21	<p>Embed the Council's approved People Strategy to deliver the Council's people ambition and the people priorities</p> <p>Lead Officer – Executive Director Place</p>	<p>April 2023 - March 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> Senior HRBPs and Departmental Management teams to lead the development and deployment of people plans <p>Interdependencies:</p> <ul style="list-style-type: none"> Wider organisational strategies aligned to cultural change (i.e., digitalisation) 	<ul style="list-style-type: none"> Delay to the development and approval of the new Business Strategy which would mean a delay to the Programme 	<ul style="list-style-type: none"> Improve employee engagement Days between a job vacancy shortlisting and contract offer for the Council Plan version Sickness as a percentage of available working hours targets achieved Reduce agency spends Improve accident/ incident performance
CP-15 Page 459	<p>Work with partners and central Government to deliver an East Midlands Combined County Authority and devolution deal, securing powers, flexibilities and funding and establishing effective shadow and governance arrangements</p> <p>Lead Officer – Executive Director Place</p>	<p>September 2021 – March 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> Currently through existing budgets. Alignment with Vision Derbyshire programme resources required once established. External consultants as required Additional staffing resource to be identified to support Phase 2 <p>Interdependencies:</p> <ul style="list-style-type: none"> Significant partnership working across the four upper tier councils, central Government departments and wider stakeholders across the region 	<ul style="list-style-type: none"> Delay in approval of the Levelling Up and Regeneration Bill through Parliament Outcome of consultation process impacts on proposals to establish the EMCCA Significant work required to take forward Phase 2 proposal which cannot be met through existing resources 	<ul style="list-style-type: none"> New Combined County Authority and devolution deal agreed locally and approved with central Government Powers, flexibilities and funding secured Operating model and regional and sub-regional governance developed and established Pipeline of projects developed

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
			<ul style="list-style-type: none"> • Delivery and further development require support from partners • Contributes to departments and partners priorities 		

Council Priority: A prosperous and green Derbyshire

Ref	We will:	Dates	Resource and interdependencies	Major Risks	Success Measures
P- Page 460	<p>Complete the delivery of a £120m 3-year Local Transport Programme to provide well managed roads and highways and address road safety concerns</p> <p>Lead Officer – Director Highways</p>	April 2021- March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • New staff to be recruited to support the programme <p>Interdependencies:</p> <ul style="list-style-type: none"> • Reliant on external suppliers contracted to support delivery of the programme • Dependent upon availability and cost of materials • Dependent on weather conditions to deliver programme • Development of the Derbyshire Highway Transformation Programme 	<ul style="list-style-type: none"> • Staff resource not in place as a result of recruitment barriers • Materials supply shortage • Procurement and contracts not in place with external suppliers • Impact of weather conditions and incremental weather events • Inflation and cost increases 	<ul style="list-style-type: none"> • Improvements to the condition of highway assets • Improved satisfaction with Highway Services • Expenditure on Local Transport Plan • Percentage of road defects repaired within target

Ref	We will:	Dates	Resource and interdependencies	Major Risks	Success Measures
CP-32	<p>Work with partners to finalise the regional response to the Integrated Rail Plan, including: a refreshed HS2 Growth Strategy, an action plan to prepare for Midlands Mainline Electrification and implementation of Restoring Your Railways Programme</p> <p>Lead Officer – Director Economy & Regeneration</p>	May 2017 - March 2025	<p>Resources:</p> <ul style="list-style-type: none"> External funding – Department for Transport (DfT) Network Rail Access to DCC match funding <p>Interdependencies:</p> <ul style="list-style-type: none"> Partnership approach across D2, (Derby, Derbyshire), N2 Nottingham and Nottinghamshire), L2 (Lincoln and Lincolnshire) and Sheffield City Region Government priorities and associated risk 	<ul style="list-style-type: none"> Change in Government priorities Lack of Government funding 	<ul style="list-style-type: none"> Growth Strategy in place Reopening of the Barrow Hill / Ivanhoe Lines progressing on time – including 2 new passenger stations in Derbyshire Midland Mainline electrification progressing on time
CP-33	<p>Submit the planning application and continue to progress proposals for the Chesterfield to Staveley Regeneration Route, which will create new homes and jobs for the area</p> <p>Lead Officer – Director Economy & Regeneration</p>	April 2023 - March 2025	<p>Resources:</p> <ul style="list-style-type: none"> DCC funding, DfT funding and local developer contribution Project Management <p>Interdependencies:</p> <ul style="list-style-type: none"> Chesterfield Borough Council support Land assembly and Compulsory Purchase Order (CPO) processes Developer support 	<ul style="list-style-type: none"> Securing local funding contributions Delivery programme not commencing on time DfT Outline Business Case (OBC) sign off Land Assembly not in place 	<ul style="list-style-type: none"> Design and Build contractor secured OBC signed off by Government Planning consent achieved Full Business Case signed off by Government
CP-35	<p>Reduce carbon emissions from Council property, vehicles and street lighting to 12,310 tonnes CO2e by 2024 and net zero by 2031-32</p>	October 2019 - March 2032 or sooner	<p>Resources:</p> <ul style="list-style-type: none"> Recruitment of new staff within team and across the Council in key areas 	<ul style="list-style-type: none"> There is a shortfall in the necessary emissions reduction necessary of 8,710 tonnes CO2e by 2031-32 to achieve the Council's target of net zero 	<ul style="list-style-type: none"> On track to meet target of net zero greenhouse gas emissions by 2032 or sooner using annual targets and forward emissions projections

Ref	We will:	Dates	Resource and interdependencies	Major Risks	Success Measures
Page 462	Lead Officer – Director Environment & Transport		<ul style="list-style-type: none"> Funding to decarbonise the Council’s estate, relevant services, and vehicles £0.150m of funding from the £4m Earmarked Reserve for Council net zero projects to fund specialist support to review the Council’s corporate property carbon reduction policies, plans and projects, verify the work conducted to-date on developing plans to decarbonise the corporate estate, and help with the preparation of a Carbon Reduction Strategy (Corporate Property) to 2031-32. <p>Interdependencies:</p> <ul style="list-style-type: none"> Skills and knowledge of climate change across the Council Behaviour changes of staff to consider climate change implications Political support and competing priorities 	emissions from the Council’s estate and operations net zero target by 2031-32	<ul style="list-style-type: none"> Reduction grey fleet mileage across all departments On track to meet target of net zero greenhouse gas emissions by 2032 or sooner using annual targets and forward emissions projections Reduce grey fleet mileage across all departments Increase percentage of Core Fleet vehicles that are Clean Air Zone compliant Delivery of the Carbon Reduction Strategy for Corporate Property Produce scenario plans for Council actions to sequester carbon and offset residual emissions 157,600 trees have been planted as part of the Million Trees project
	CP-35	Continue to deliver the Climate Change Strategy and Action Plan which sets out priorities to reduce the county’s greenhouse gas emissions	April 2021 -March 2025	<p>Resources:</p> <ul style="list-style-type: none"> Recruitment of new staff within team and across the Council in key areas Funding to decarbonise the Council’s estate, relevant 	<ul style="list-style-type: none"> The Council does not have either direct or indirect control over approximately 60 % of county-wide emissions meaning it is extremely challenging to

Ref	We will:	Dates	Resource and interdependencies	Major Risks	Success Measures
Page 463	Lead Officer – Director Environment & Transport		<p>services and vehicles using the dedicated £4 million reserve fund for climate change</p> <ul style="list-style-type: none"> £0.150m of funding from the £4m Earmarked Reserve for Council net zero projects to fund specialist support to review the Council’s Corporate Property Carbon Reduction policies, plans and projects, verify the work conducted to-date on developing plans to decarbonise the corporate estate, and help with the preparation of a Carbon Reduction Strategy (Corporate Property) to 2031/32 <p>Interdependencies:</p> <ul style="list-style-type: none"> Skills and knowledge of climate change across the Council Behaviour changes of staff to consider climate change implications Political support and competing priorities 	tackle emissions from some sources	<p>Council has direct control over are achieved</p> <ul style="list-style-type: none"> Climate Change Strategy and Action Plan produced with borough and district partners is being delivered and is on track The co-benefits of climate action for the health and well-being of people and our environment are established and used to prioritise resources All owner occupiers and renters to have access to information to decarbonise their homes by 2025 Deliver 1000 Electric Vehicle charging points for public use by the end of 2025 in collaboration with partners

Ref	We will:	Dates	Resource and interdependencies	Major Risks	Success Measures
CP-36	<p>Reduce the level of Flood Risk to the residents and businesses of Derbyshire through our planning role, the delivery of flood mitigation schemes and working with communities to support and develop flood resilience measures</p> <p>Lead Officer – Director Highways</p>	April 2021- March 2024	<p>Resources:</p> <ul style="list-style-type: none"> Recruitment of staff Reliant on obtaining external grant funding <p>Interdependencies:</p> <ul style="list-style-type: none"> Communities participating in schemes, such as the flood warden 	<ul style="list-style-type: none"> Lack of staff resource Securing external grant funding Low take up of funding available to residents and businesses and lack of support from our local communities 	<ul style="list-style-type: none"> Review of the Derbyshire Local Flood Risk Management Strategy Consent responses completed Increased customer satisfaction with flooding services support and responses Delivery of flood mitigation schemes Increased resilience and awareness for residents in respect to flooding
CP-464	<p>Develop a Local Nature Recovery Strategy for Derbyshire in accordance with the requirements of the Environment Act 2021 for the coordinated benefit of Derbyshire’s natural environment</p> <p>Lead Officer – Director Environment & Transport</p>	April 2021 - March 2024	<p>Resources:</p> <ul style="list-style-type: none"> Assistant Director for Climate Change and Environment Head of Conservation, Heritage, and Design Conservation, Design, and Heritage Team Ecologist Natural England <p>Interdependencies:</p> <ul style="list-style-type: none"> Government secondary legislation arising from the Environment Act 2021 The Council’s Natural Capital Strategy 	<ul style="list-style-type: none"> Government secondary legislation not being issued Officer capacity within the Conservation, Design, and Heritage team Lack of effective engagement with stakeholders 	<ul style="list-style-type: none"> The Council’s approval to a long-term strategy that will drive the delivery of nature recovery in Derbyshire

Page 464

Ref	We will:	Dates	Resource and interdependencies	Major Risks	Success Measures
CP-38	<p>Develop and deliver a strategic approach to sustainable travel and transport across the County, including the promotion of cycling and walking</p> <p>Lead Officer – Director Economy & Regeneration</p>	<p>April 2023 - March 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> • DfT Capability and Ambition Fund, and Active Travel Funds • DCC Highways and Transport Fund, Bus Service Improvement Plan (BSIP) and Low Emission Vehicle Infrastructure (LEVI) Funding <p>Interdependencies:</p> <ul style="list-style-type: none"> • BSIP • LTP and Devolution deal 	<ul style="list-style-type: none"> • LTP preparation as part of wider EMCCA proposals • Availability of suitable staff resources • Access to external funding • Availability of DCC capital match funding • Land assembly 	<ul style="list-style-type: none"> • Progress against Key Cycle Network and LCWIP (delivery plans) • Number of electric vehicle charge points (EVCP's) in place • Number of Mobility Hubs in place
Page 465	<p>Refresh and implement our approach to increasing levels of inward investment into the County</p> <p>Lead Officer – Director Economy & Regeneration</p>	<p>April 2023 - March 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> • DCC officers • Marketing Derbyshire • Derbyshire Economic Partnership funding <p>Interdependencies:</p> <ul style="list-style-type: none"> • Relationship with Marketing Derby • Relationship with borough/district authorities 	<ul style="list-style-type: none"> • Global market conditions • Level of investor confidence • Securing additional external funding to deliver programme of activities 	<ul style="list-style-type: none"> • Programme of investment summits across the County and direct business support events • Derbyshire Festival of Business held • Increased level of investor enquiries and new businesses
CP-43	<p>Continue to work with Derbyshire businesses to support the creation of apprenticeship opportunities in key economic sectors, connecting people to local job opportunities</p> <p>Lead Officer – Director Economy & Regeneration</p>	<p>April 2018 - March 2024</p>	<p>Interdependencies:</p> <ul style="list-style-type: none"> • Growth Hub, County and borough/district council business support programmes • Government restrictions on use of apprenticeship levy 	<ul style="list-style-type: none"> • Poor UK economic market conditions • Businesses appetite for taking on apprentices 	<ul style="list-style-type: none"> • Further 40 apprentices, and 20 Small Medium Enterprises (SME's) • Additional £150,000 of levy committed

Ref	We will:	Dates	Resource and interdependencies	Major Risks	Success Measures
CP-44	<p>Deliver the Derbyshire Cultural Framework to support the creative and cultural sectors to become more resilient, grow and capitalise on new opportunities</p> <p>Lead Officer – Director Economy & Regeneration</p>	April 2023 - March 2024	<p>Resources:</p> <ul style="list-style-type: none"> Funding through Cultural Recovery Fund £1m Access to Shared Prosperity Fund and Levelling Up Fund CHAT Board <p>Interdependencies:</p> <ul style="list-style-type: none"> Links to town centre renewal Partner cultural programmes 	<ul style="list-style-type: none"> Limited take up of the Cultural Recovery grant Limited voluntary and community sector capacity Inability to recruit to the Grant Team 	<ul style="list-style-type: none"> Number of Shine a Light events delivered Increased visitor numbers at Shine a Light attractions Cultural Framework Implementation Plan developed, approved and key priority activity delivered Grant take- up from the Cultural Recovery Fund
CP-45	<p>Work with partners towards the production of a Development Framework that provides a positive unified vision for the Derwent Valley Mills World Heritage Site (DVMWHS), that highlights development possibilities, and identifies the infrastructure that is needed to release the site's potential</p> <p>Lead Officer – Director Environment & Regeneration</p>	April 2023 - March 2024	<p>Interdependencies:</p> <ul style="list-style-type: none"> Links to Trent Valley Strategy Strategy for the DVMWHS Links with Cultural Framework Support from relevant borough/district councils Access to pump priming funds Access to national programmes – e.g., lottery DVM partners 	<ul style="list-style-type: none"> Access to external funding Inadequate level of support and resources from relevant local authorities 	<ul style="list-style-type: none"> Production of a DVMWHS sustainable development framework
CP-39	<p>Deliver a £47m Bus Service Improvement Plan (BSIP) in partnership with Derbyshire bus operators and establish a 3-year programme to develop and improve bus frequency, connectivity, usage and affordability</p>	April 2022 – March 2025	<p>Resources:</p> <ul style="list-style-type: none"> 3 years funding however Years 2/3 dependent on successful progress in Year 1 Staffing to be finalised <p>Interdependencies:</p> <ul style="list-style-type: none"> Government and DfT Partners including bus operators in Derbyshire 	<ul style="list-style-type: none"> Programme delivery period compressed from 3 years to 2.4 years with Year 1 funding arriving November 2022 Resources to deliver – insufficient supply in marketplace nationally of skilled officers; inability to 	<ul style="list-style-type: none"> Effective and continuous operation of the Enhanced Partnership and Wider Stakeholder Groups Implementation of a wide ranging and ambitious programme of BSIP capital and revenue investment in local bus services and infrastructure

Ref	We will:	Dates	Resource and interdependencies	Major Risks	Success Measures
	Lead Officer – Director Environment & Transport		<ul style="list-style-type: none"> • Council colleagues such as Highways teams • Delivery partners such as specialist engineers and consultants • Political interest e.g., MPs, Council Members, borough/district, borough and parish/town councils 	<ul style="list-style-type: none"> • recruit and attract skills required • Reputational and political damage if such a high-profile programme fails • Lack of support and opposition to improvement in local communities e.g., bus priority measures • Council unable to continue supporting tendered bus network or provide match funding via the LTP, putting more pressure on BSIP positive outcomes 	<ul style="list-style-type: none"> • Passenger growth in local bus services • Modal shift towards greater and more attractive offer • A strong and vibrant local bus network delivering ongoing investment towards low and zero emission fleet to address carbon reduction targets • Successful delivery of Year 1 measures leading to success in securing Year 2 & 3 funding
Page 467	<p>Finalise and implement a new Digital Strategy for Derbyshire, including support for the roll out of gigabit technology</p> <p>Lead Officer – Director Economy & Regeneration</p>	April 2023 - March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • Officer time • Nottinghamshire County Council officers • Government funding • DCC digital gainshare <p>Interdependencies:</p> <ul style="list-style-type: none"> • Network providers • Community engagement 	<ul style="list-style-type: none"> • Government commitment and funding • Network providers • Ability to agree suitable procurement and contract arrangements 	<ul style="list-style-type: none"> • Increase in % of residents and business with opportunities to access superfast digital connections
CP-07	<p>Review how the Council delivers home to school transport for children with special educational needs ensuring the most effective use of resources</p> <p>Lead Officer – Director Environment & Transport</p>	April 2022 - March 2025	<p>Resources:</p> <ul style="list-style-type: none"> • Officer resources to support review & implementation <p>Interdependencies:</p> <ul style="list-style-type: none"> • Partnership approach and buy in • Dependent on external suppliers & market forces 	<ul style="list-style-type: none"> • Insufficient staffing resources to deliver the improvement work in conjunction with Children’s Services • Significantly increased costs in Special Educational Need and 	<ul style="list-style-type: none"> • Best value achieved for transport • Opportunities identified for reducing the impact of travel on the environment • Opportunities for significant financial savings in the Council’s SEND Transport Service

Ref	We will:	Dates	Resource and interdependencies	Major Risks	Success Measures
			<ul style="list-style-type: none"> Potential policy changes and demands Political support and competing priorities Behaviour changes of stakeholders (including schools, parents, carers & service users) Transformation programme combining IT solutions, business process improvements and influencing behaviours of all stakeholders 	Disabilities (SEND) Home to School Transport	

Page 468

Key Performance Measures

NB. The latest 2022-23 figures are taken from the end of Quarter 3 – December 2022.

Key Performance Measures	Actual 2020-2021	Actual 2021-2022	Latest 2022-2023	Target 2022-2023	Target 2023-2024	Target 2024-2025
Number of start-up businesses supported by Business Start Up Programme	25	297	314	80	85	300
Amount of external funding secured in last 12 months	£15,637,088	£2,414,530	£12,274,320	£20,000,000	£20,000,000	£20,000,000
Amount of Apprenticeship Levy transferred to businesses	N/A	N/A	£172,376	75%	100%	100%
No of jobs created at Markham Vale	2,232	2,232	2,702	2,800	3,400	3,800
Percentage of total 200 acres development land occupied at Markham Vale	75.7%	87.5%	92.7%	78%	82%	90%
External funding secured Derwent Valley Mills	£2,966,627	£485,362	TBC	55,000	55,000	55,000
Number of visitors to Derwent Valley Mill Sites	44,590 (to Sept 20)	405,373	TBC	550,000	550,000	550,000

Key Performance Measures	Actual 2020-2021	Actual 2021-2022	Latest 2022-2023	Target 2022-2023	Target 2023-2024	Target 2024-2025
Secondary spend (economic impact) of World Heritage Site based on visitor numbers	£1,095,532 (to Sept 20)	9,959,602	TBC	£4,422,420	£4,422,420	£4,422,420
Total number of supported properties that have poor broadband speeds (<24Mbps)	N/A	75,263	75,098	Monitor	Monitor	Monitor
Number of low carbon vehicle charging points	169	707	279	500	750	AD
Carbon emissions from officers using their own vehicles (tonnes CO2e)	117 (410,925 miles)	98 (354,048 miles)	72 (261,076 miles) (Apr to Nov 22)	94 (342,254 miles)	84 (305,844 miles)	73 (265,793 miles)
Percentage reduction in greenhouse gas emissions from Council owned land and operations from 2010 baseline	63.2%	43.3%	TBC	66%	68.5%	AD
Percentage of flood enquiry responses provided within allocated timescales	49%	51%	51%	70%	70%	AD
Percentage of land drainage consents applications responded to within 8 weeks	17%	50%	100%	85%	85%	AD
Percentage of planning applications responded to by Flood Team within 21 days	7%	19%	36%	75%	75%	AD
Grey Fleet Emissions <i>tonnes CO2e</i> (Place Only)	N/A	98	TBC	94	84	73
Grey Fleet Mileage (Place Only)	N/A	354,048	TBC	342,254	305,844	265,793
Registered Electric Pool vehicle users	160	569	869	360	540	AD
Registered Electric Pool vehicle miles	11,988	30,337	62,174	27,000	36,000	AD
Percentage of Clean Air Zone complaint light core fleet vehicles	74%	85.2%	85.2%	90%	100%	100%
Percentage of Clean Air Zone compliant HGV core fleet vehicles	40%	63.4%	63.4%	80%	100%	100%

Key Performance Measures	Actual 2020-2021	Actual 2021-2022	Latest 2022-2023	Target 2022-2023	Target 2023-2024	Target 2024-2025
Percentage of principal roads where maintenance should be considered (*revised methodology introduced 2019-20)	17%	15.2%	15.4%	13%	This measure description and target will be revised for 2023-24	This measure description and target will be revised for 2024-25
Percentage of non-principal roads where maintenance should be considered (*revised methodology introduced 2019-20)	17%	19.65%	22.1%	23%	This measure description and target will be revised for 2023-24	This measure description and target will be revised for 2024-25
Percentage of Unclassified Road network where maintenance should be considered	27%	29.9%	30.2%	31%	This measure description and target will be revised for 2023-24	This measure description and target will be revised for 2024-25
Percentage of road defects repaired within target	71%	75%	78.5%	90%	TBC April 2023	AD
To reduce all killed or seriously injured casualties by 40% by 2030 (revised measure 2022-23)	208	274	TBC	290	278	AD
Total amount of expenditure on the delivery of the Local Transport Programme	N/A	£39.7m	£30m	£40m	£40m	£40m
Percentage of residents satisfied with highways and transport services	54%	52%	51%	57%	60%	AD
Time to Hire (Average days between a job vacancy being ready to shortlist and the start of the contract being prepared for the candidate)	New measure in 2022-23	New measure in 2022-23	56.8 days (Jan to Oct 2022)	Baseline Year	TBC April 2023	TBC
Achievement of in year budget savings (Place figures)	New measure in 2022-23	New measure in 2022-23	£100,000	£756,000	£1,200,000	£2,870,000

Table Key: Latest Data: AD = Awaiting data Targets: TBC = To be confirmed

Delivering operational priorities

To deliver operational priorities we will work towards achieving the following:

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
PL-1	<p>Implement a contract & supply chain management regime across the Council which drives Value for Money throughout the contract lifecycle</p> <p>Lead Officer – Finance Manager Procurement</p>	April 2023 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> Budget allocated as an agreed one off/ongoing service pressure in the 22-23 Revenue Budget Report Staff recruitment is ongoing and will be in place for April 2022. Intention is to initially use existing systems, but an upgrade maybe required as the service is embedded. <p>Interdependencies:</p> <ul style="list-style-type: none"> Will require involvement and support from all departments 	<ul style="list-style-type: none"> Procurement staff recruitment and retention 	<ul style="list-style-type: none"> A council wide contract management framework has been established and implemented across the council. Council staff who undertake contract management have undertaken training to understand the Councils contract management framework The Council high risk/high value contracts are identified and managed appropriately. The Council understands how its contracts are performing The Council understands its backward supply chain for critical contracts

Highways:

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
PL - 2	<p>Develop and implement the Derbyshire Highways Transformation programme</p> <p>Lead Officer – Director Highways</p>	April 2020 - March 2024	<p>Resources:</p> <ul style="list-style-type: none"> Programme teams to be in place - Derbyshire Highways Programme team in place supported by Jacobs <p>Interdependencies:</p> <ul style="list-style-type: none"> Corporate support with finance, legal, HR, Risk and Health and Safety (H&S) 	<ul style="list-style-type: none"> Delays of Corporate IT systems integration with Highways IT systems causing increased costs, disruption to the programme schedule and delays to programme benefits being achieved 	<p>Programme Management Plan developed from mobilisation, implementation and transition stages to implementation of the Derbyshire Highways Transformation programme</p>
306	<p>Work with partners, including both Local Access Forums, towards an integrated, well managed and inclusive Rights of Way and access network, through the implementation of the Rights of Way Improvement Plan</p> <p>Lead Officer – Director Highways</p>	April 2023 - March 2024	<p>Resources:</p> <ul style="list-style-type: none"> Existing staff <p>Interdependencies:</p> <ul style="list-style-type: none"> Prioritise areas of work to review existing plan Partnerships, including the Local Access Forum 	<ul style="list-style-type: none"> Injury to the public or employees or damage to or failure of assets S56 Highways Act Notice being served on Authority by user groups 	<ul style="list-style-type: none"> Developed and agreed a 10-year Rights of Way Improvement Plan Meaningful engagement with partners through Local Access Forum, subgroup meetings and consultations

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
PL - 5	<p>Progress the Council's commitment to facilitate the planting of up to 1 million new trees in Derbyshire by 2030, including by providing planting grant schemes</p> <p>Lead Officer - Assistant Director Climate Change and Environment</p>	April 2022 - March 2025	<p>Resources:</p> <ul style="list-style-type: none"> A Trees and Woodlands Team within the Countryside Service (6 full time equivalents (FTE) of which 1 FTE is the Council's Million Trees Officer Budget of £0.113m per annum from 2022-23 to 2029-30 (eight years); of which £0.041m/year funds the Million Trees Officer <p>Interdependencies:</p> <ul style="list-style-type: none"> The preparation and approval of a new Council "Community Trees and Woodland Strategy" in Quarter 4 2022-24 by the Countryside Service Delivery of the Council's Ash Dieback Disease Action Plan Collaboration with the public, private and community sectors Budget pressure bid submitted to the Council's 2023-24 budget setting process for woodland creation and Ash Dieback Disease management; £0.450m for 	<ul style="list-style-type: none"> Facilitating the appropriate planting and maintenance of a significant number of trees Insufficient Council budget Availability of Council land for new tree planting. Grant funding raising success Securing public, private and community sector tree planting action 	<ul style="list-style-type: none"> Facilitating the appropriate planting and maintenance of 300,000 new trees by April 2025 (on Council and third-party land) Up to 1 million new trees planted in Derbyshire by 2030

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
			2023-24 and £0.100m for 2024-25		
PL - 6	<p>Establish how the Council can ensure the delivery of its Net Zero carbon emissions objective by 2032 or sooner</p> <p>Lead Officer - Assistant Director Climate Change and Environment</p>	April 2021 - April 2032	<p>Resources:</p> <ul style="list-style-type: none"> The Council's Climate Change Programme Team (5 FTE officers) and budget Derbyshire County Council Climate Change Strategy: Achieving Net Zero (2021-25) Skills, knowledge and commitment across the Council Behaviour changes of staff to consider climate change implications Political and Corporate support The appointment of a specialist advisor to support the Council develop its Corporate Estate Carbon Reduction Strategy <p>Interdependencies:</p> <ul style="list-style-type: none"> Corporate Management Team (CMT) approved Council and Departmental emissions reduction targets Corporate Property Asset Management Strategy Council Energy Policy 	<ul style="list-style-type: none"> Preparation, and Council approval of, business cases that will deliver actions to negate a shortfall in performance of 8,710 tonnes of carbon from 2031-32 to secure Net Zero Resource and capacity within Council departments Competing Council priorities and budget pressures 	<ul style="list-style-type: none"> Reduction in emissions from the Corporate Estate, streetlighting, core fleet and grey fleet and be on track to meet the target of net zero emissions by 2032, or sooner Key projects to reduce emissions are being progressed and planned. Annual assessment provided highlighting the reduction in carbon emissions and forward emissions trajectory

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
			<ul style="list-style-type: none"> Council Environment Policy 		
PL - 7	<p>Implement the findings and recommendations of the Achieving Net Zero with Derbyshire's Schools Scoping Project (being conducted in 2022/23 to establish the Council's strategic approach to working with schools on this agenda</p> <p>Lead Officer - Assistant Director Climate Change and Environment</p>	April 2023 - March 2024	<p>Resources:</p> <ul style="list-style-type: none"> Climate Change Programme Team, including the Derbyshire Environmental Studies Service Children's Services Department Relevant services from other departments that are working with and for schools on the climate change and wider sustainability agenda Political and Corporate support <p>Interdependencies:</p> <ul style="list-style-type: none"> Department for Education Sustainability and Climate Change Strategy Consultation and engagement with Derbyshire's schools 	<ul style="list-style-type: none"> The Council's influence in schools given the Government's drive for schools becoming academies Effective co-ordination of cross-Council interest and activity Resource and capacity within Council departments Interest and value placed on the Council's support by schools Competing Council priorities and budget pressures The need for Climate Change educational learning provided by the Council given the schools' teaching of this subject under the national curriculum 	<ul style="list-style-type: none"> Securing the outcomes of the Achieving Net Zero with Derbyshire's Schools Scoping Project with a clear and an approved strategic approach and project plan in place On track to meet the target within the Climate Change Strategy to: "Achieve net zero emissions across all schools in Derbyshire by 2050 and set a more ambitious net zero target for schools within the Derbyshire County Council portfolio"
PL - 8	Undertake a work programme across the Council on climate change risk, resilience and adaptation, working with all	April 2023 - March 2024	<p>Resources:</p> <ul style="list-style-type: none"> Climate Change Programme Team 	<ul style="list-style-type: none"> Preparation, and Council approval of, business cases that will deliver actions to reduce climate 	<ul style="list-style-type: none"> Agreed climate change risks and adaptation measures to be incorporated into the

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
Page 477	<p>Departments to ensure this is addressed in service delivery</p> <p>Lead Officer - Assistant Director Climate Change and Environment</p>		<ul style="list-style-type: none"> • Relevant services across all Council departments • Political and Corporate support • Climate Projections for Derbyshire 2020-2100 report, summarising information about how the climate is changing and may change in the future • Derbyshire Climate Change Adaptation Plan (2013) <p>Interdependencies:</p> <ul style="list-style-type: none"> • Local Flood Risk Management Strategy • Corporate and Departmental Business Continuity Plans and Risk Registers • Council Environment Policy • Derbyshire Natural Capital Strategy 	<p>risk and improve the resilience of Council services to the impacts of climate change.</p> <ul style="list-style-type: none"> • Resource and capacity within Council departments. • Competing Council priorities and budget pressures 	<p>Corporate Risk Register, Departmental Risk Registers and Service Plans, as appropriate.</p> <ul style="list-style-type: none"> • Appropriate monitoring and evaluation plan(s) established, including for where partnership working is required • Confirmation of mechanisms for a collaborative county-wide or regional collaborative approach to accelerate action in areas where cross border working is needed to build county-wide and regional resilience by Quarter 4
	PL - 9	<p>Review and develop the Transport Code of Practice to include a strategy for Core Fleet vehicle replacements and enhanced guidance for employees on the use of fleet vehicles</p>	<p>April 2022 - April 2023</p>	<p>Resources:</p> <ul style="list-style-type: none"> • Existing staff to review and develop - Principal Engineer Fleet Service, Head of Health & Safety and Risk and Insurance Manager <p>Interdependencies:</p>	<ul style="list-style-type: none"> • Delays in the Code of Practice being reviewed and approved by Health & Safety and Risk & Insurance sections • Delays in securing vehicle replacements due to global supply chain issues

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
	Lead Officer - Head of Transport		<ul style="list-style-type: none"> • Management of Operational Road Risk Policy and implementation of legislation requirements • Global semi-conductor supply shortage • Implementation of a new CJC Vehicle & Plant Group 		
PL - 10 Page 478	<p>Develop through our close partnerships with borough and district councils' solutions that minimise waste and increase recycling</p> <p>Lead Officer - Assistant Director of Resources & Waste</p>	April 2022 - March 2025	<p>Resources:</p> <ul style="list-style-type: none"> • Revenue funding for projects • Resource to promote and support partnership projects 	<ul style="list-style-type: none"> • Delays in Government waste strategy • Lack of staff resource and capacity • Lack of funding • Lack of effective engagement with stakeholders 	<ul style="list-style-type: none"> • Increased recycling performance • Reduced waste disposal costs • Develop and agree waste project plan with the districts and borough Councils • Promote sustainable methods as per the waste hierarchy (prevent, reduce, reuse, recycling, recover and diversion of waste)
PL - 11	<p>To gain external funding to support the Countryside Service in improving the natural environment</p> <p>Lead Officer - Assistant Director Climate Change and Environment</p>	April 2023 - March 2024	<p>Interdependencies:</p> <ul style="list-style-type: none"> • Match funding where appropriate • Acceptance and approval process for grant offers • Availability and suitability of external funding such as Local Authority Treescapes Fund (LATF), Urban Tree Challenge Fund (UTCF) and 	<ul style="list-style-type: none"> • Impacts on the delivery of priority areas of work, such as Ash Dieback and the planting of one million trees and our ability to generate income to support the management of the Countryside Service sites 	<ul style="list-style-type: none"> • One million trees planted • Ash Dieback successfully managed • Improvements to the management of the countryside sites portfolio

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
			England Woodland Creation Offer (EWCO) Resources: <ul style="list-style-type: none">• Staff resource to complete applications		

Economy & Regeneration:

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
PL - 12	<p>Continue the work to deliver a sustainable £35m heritage led regeneration plan for Elvaston Castle and grounds to boost tourism and benefit the local community and economy and create local jobs</p> <p>Lead Officer – Assistant Director of Sustainable Growth</p>	April 2022 - December 2026	<p>Resources:</p> <ul style="list-style-type: none"> Reliant on internal Highways, Legal, Estates, HR, Countryside Service and Communications support Additional project officer and programme director time including business enterprise advisory support to develop the business model for Elvaston. External Funding and DCC financial commitment <p>Interdependencies:</p> <ul style="list-style-type: none"> Dependent upon development of the Elvaston Trust Agreement surrounding the asset transfer Business as usual to maintain existing visitor flow 	<ul style="list-style-type: none"> Current economic and market conditions may result in not finding a sustainable enterprise option, in the short to medium term. This would be inclusive of options for disposal. 	<ul style="list-style-type: none"> Deliver a sustainable heritage led business enterprise model regeneration plan for Elvaston Castle and grounds, to remove future investment and revenues liabilities Long term financial sustainability of the Elvaston estate Heritage asset and biodiversity is protected and enhanced Increase the number of visitors to 400,000 per year Local jobs/ volunteering opportunities created, and wider economic benefits unleashed
PL - 13	Work with borough and district councils, utilities and property developers to champion low carbon development and eco-homes fit for the future and to help communities and businesses adopt low carbon energy and become less dependent on energy	April 2022 - March 2026	<p>Resources:</p> <ul style="list-style-type: none"> Existing staff <p>Interdependencies:</p> <ul style="list-style-type: none"> Baseline to be agreed on eco home fit Partnerships approach with other local authorities, 	<ul style="list-style-type: none"> Supplementary planning guidance utilised by borough and district councils to develop planning policy Number of champion eco-fit developments 	<ul style="list-style-type: none"> Supplementary planning guidance utilised by borough and district councils to develop planning policy Number of champion eco-fit developments

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
	Lead Officer – Assistant Director of Regulatory Services		utilities and property developers <ul style="list-style-type: none"> Promotion of eco fit developments to partners, communities and businesses 		
PL - 14	Work with partners in the public and private sectors to deliver 2 hydrogen fuel stations in Derbyshire and 30 hydrogen powered buses and refuse collection vehicles by 2025 Lead Officer – Assistant Director Regeneration & Major Projects	April 2022 - March 2025	Resources: <ul style="list-style-type: none"> External grant funding Interdependencies: <ul style="list-style-type: none"> Private and public sector delivery partners Engagement with stakeholders 	<ul style="list-style-type: none"> External bodies such as bus operators are unable to commit to acquisition of fleet Insufficient local demand is available to justify affordable fuel supply 	<ul style="list-style-type: none"> 2 Hydrogen powered fuel stations in Derbyshire 30 hydrogen powered buses and refuse collection vehicles
PL 191	Continue to support borough and district councils in the delivery of major grant funded projects (such as Town deals and Levelling Up Fund) Lead Officer – Assistant Director Regeneration & Major Projects	April 2023- March 2024	Resources: <ul style="list-style-type: none"> Staff resource Financial resources towards specific projects Interdependencies: <ul style="list-style-type: none"> Significant links to County projects and programmes, including BSIP Engagement with stakeholders 	<ul style="list-style-type: none"> Reputational damage if projects outcomes are not delivered Financial risk to borough and district councils with potential cost overruns 	<ul style="list-style-type: none"> Through our support additional employment, skills and public realm improvements within a number of Derbyshire locations

Performance, Governance & Improvement:

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
PL - 16 Page 482	Provide performance, governance and improvement support to maintain and improve service delivery	April 2023 - March 2024	<p>Resources:</p> <ul style="list-style-type: none"> Access to relevant systems Access to training and technologies Revised structure implemented <p>Interdependencies:</p> <ul style="list-style-type: none"> Reliant on engagement from colleagues Clear Government legislation and regulations Engagement with stakeholders Data quality and integrity 	<ul style="list-style-type: none"> Availability of resources and expertise Reputational damage both internally and externally Service improvement opportunities not realised or taken forward Data breaches and Local Government Ombudsman (LGO) investigations Decision not taken in accordance with the scheme of delegation and constitution 	<ul style="list-style-type: none"> Increased customer satisfaction levels Reduced data breaches and number of complaints Place Hub engagement and compliments Improved levels of performance through monitoring of performance measures Service improvement opportunities realised

Key Performance Measures	Actual 2020-2021	Actual 2021-2022	Latest 2022-2023	Target 2022-2023	Target 2023-2024	Target 2024-2025
Kms of KCN/LCN completed	N/A	868	443	449	461.5	AD
Number of passenger journeys	21,000,000	7,600,000	TBC	20,000,000	24,000,000	AD
Number of trees planted	N/A	3,424	1,125	40,000	AD	AD
Kg of household waste not sent for reuse, recycling and composting per household	143	137	95	134	AD	AD
Number of Access to Information Requests responded to within timescale	100%	100%	100%	100%	100%	100%
Number of Complaints Upheld	30	37	17	0	0	0

Approved Controllable Budget 2023-24

Division	Employees related	Premises related	Transport related	Supplies and Services	Contracted Services	Unallocated budgets	Growth	Controllable Recharges	Gross Budget	Income	Net Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Departmental Management Team	729		4	4			650	2	1,389		1,389
Economy and Regeneration:											
Trading Standards	1,311		34	141			46	8	1,540	(158)	1,382
Libraries and Heritage	5,700	829	77	1,248		(1,017)		35	6,872	(636)	6,236
Employment and Skills	76					50			126		126
Planning Services	1,583		7	59				7	1,656	(529)	1,127
Economy and Regeneration:	835	179	20	592	39	(998)	390	41	1,098	(380)	718
Development Control	770		18					337	1,125	(1,338)	(213)
Strategic Transport	141		2	16					159		159
Environment:											
Fleet Services	2,498	255	1,014	301	600			(3,856)	812	(1,447)	(635)

Division	Employees related	Premises related	Transport related	Supplies and Services	Contracted Services	Unallocated budgets	Growth	Controllable Recharges	Gross Budget	Income	Net Budget
Conservation	400		6	9		(11)		2	406	(12)	394
Derwent Valley Mills World Heritage Site	130		5	13				1	149	(27)	122
Public Transport	1,114	13	46	268	19,793		1,350	(88)	22,496	(7,109)	15,387
Climate Change	377	1	4	376				(8)	750	(138)	612
Countryside Services	1,994	237	51	501	282	(212)	815	388	4,056	(1,244)	2,812
Waste Management	448	151	20	479	44,674	(294)		12	45,490	(2,325)	43,165
Highways:											
Highways Admin Support	259		1	4		1,127		6	1,397		1,397
Highways Network Planning	6,086	908	671	5,061	5,689	(1,312)	4,500	2,528	24,131	(2,378)	21,753
Emergency Planning	711		18	26				10	765	(269)	496
Highways Construction Services	785	(152)	(1,282)	21	6			1,413	791	(2)	789
Highways Strategy	417	(1)	(8)	72	10			25	515	(103)	412
Highways Design and Land Reclamation	(459)		112	90				(271)	(528)	(25)	(553)
Highways Road Safety	383		14	34	33			4	468	(377)	91

Division	Employees related	Premises related	Transport related	Supplies and Services	Contracted Services	Unallocated budgets	Growth	Controllable Recharges	Gross Budget	Income	Net Budget
Performance, Governance and Improvement:											
Information Systems	77								77		77
Performance and Engagement	1,183		2	79				(6)	1,258	(580)	678
Other Business Support	924	20	5	211	7	(502)		(61)	604		604
Unallocated Budget Savings						(5,099)			(5,099)		(5,099)
TOTAL	28,472	2,440	841	9,605	71,133	(8,268)	7,751	529	112,503	(19,077)	93,426

Commercial Pipeline of Procurement – up to 31 March 2025

In line with the Council's Financial Regulations, the forward plan of procurement projects for the department, set out below, details procurement projects above £50,000 which are planned to commence over the next 24-month period in support of delivering the departmental Service Plan.

The table shows how the procurement supports Business as Usual (BAU) or specific deliverables within the Council Plan and Service Plan, the estimated procurement start date and the estimated contract start date. The projects identified will be the subject of a procurement process as per the procedures set out in the Council's financial regulations.

Procurements due to commence between 1 April 2023 and 31 March 2025

Service Plan Ref	Contract Title	Estimated Procurement Start Date	Estimated Contract Start Date	Total Length of Contract Including Permissible Extensions (Years)	Total Value of Contract Including Permissible Extensions (£)	ICT Related Contract Yes/No
BAU	ETE00PL1 CRM and Commercial Data Feed	01/04/2023	1/08/2023	2	£50,000.00	Yes
BAU	ETE042 Keysoft Solutions	01/12/2025	01/04/2026	3	£50,000.00	Yes
CP-31	ETE015 Highways Structures Asset Management Solution	01/04/2023	14/12/2023	3	£50,000.00	Yes
BAU	PLACE173 Non-contestable DNO work in Northern Power Grid network area	01/08/2023	01/09/2023	1	£50,000.00	No
BAU	ETE039 Peak Resort Traffic Monitoring	01/06/2023	01/04/2024	2+1+1+1	£50,000.00	Yes
CP-09	CST013 - Netloan PC Booking System	19/09/2024	19/09/2027	2+3	£50,000.00	Yes
BAU	Production of new Countryside site welcome signage – Countryside Service	01/04/2023	01/10/2023	2	£50,000.00	No
BAU	TS16019 - Novus-FX	02/02/2023	30/07/2023	6-12 months	£54,000.00	Yes

Service Plan Ref	Contract Title	Estimated Procurement Start Date	Estimated Contract Start Date	Total Length of Contract Including Permissible Extensions (Years)	Total Value of Contract Including Permissible Extensions (£)	ICT Related Contract Yes/No
CP-39	TS15008 - Collaborative Agreement for an Externally Hosted Card Management and Host Operator or Processing System(s) and Associated Services	01/09/2023	01/04/2024	3+2	£55,800.00	Yes
BAU	Supply of Vehicle Parts to OEM or Equivalent Spec for Trailers	01/04/2023	01/07/2023	6	£63,000.00	No
BAU	CETE038 - Supply of Traffic Cones	01/01/2023	31/05/2023	2+2	£72,000.00	No
BAU	General Reservoir and waterbody specialist technical advice and support – Countryside Service	01/04/2023	01/09/2023	2+1 + 1	£72,000.00	No
BAU	Improvements to canal structures following inspections – Countryside Service	01/09/2023	01/012/2023	2	£100,000.00	No
BAU	Highways Laboratory - replacement pre-fabricated buildings	01/09/2023	01/04/2024	-	£100,000.00	No
PL-3	Markham Vale - Erin Road Cycleway	01/04/2023	27/05/2023	4 months	£100,000.00	No
CP -31	Weather forecast supply	01/02/2023	01/10/2023	4	£100,000.00	Yes
CP -31	TS09207 - Collision Analysis System (ACCSMAP)	02/01/2023	01/09/2023	3	£100,000.00	Yes
BAU	ICT17048 - Supply of a Planning Development Management System, including Section 106 Agreement Monitoring Software with Associated Services	28/02/2023	03/09/2023	3+3	£100,000.00	Yes
BAU	ETE044 MapInfo Pro MATS x 31 Licences	31/03/2023	01/04/2023	1	£100,000.00	Yes
CP-31	Swarkestone Bridge – feasibility study	01/06/2023	01/09/2023	2	£100,000.00	No
CP-35	Business Case assessment of the potential for the Council to act as a broker of Biodiversity Net Gain credits – Conservation, Heritage, and Design Service	01/05/2023	01/09/2023	1	£100,000.00	No
BAU	Repairs to Manners Balancing Dam spillway – Countryside Service	01/04/2023	01/10/2023	2	£100,000.00	No
BAU	Development of Tapton Lock Visitor Centre – Countryside Service	01/04/2023	01/10/2023	1	£100,000.00	No

Service Plan Ref	Contract Title	Estimated Procurement Start Date	Estimated Contract Start Date	Total Length of Contract Including Permissible Extensions (Years)	Total Value of Contract Including Permissible Extensions (£)	ICT Related Contract Yes/No
CP-44	Shine a Light (Year 3)	01/04/2023	01/05/2023	1	£100,000.00	No
BAU	Supply of Vehicle Parts to OEM or Equivalent Spec for Toyota	01/04/2023	01/07/2023	6	£102,000.00	No
PL-5	Ash Dieback Survey – Highway Trees – Countryside Service	01/04/2023	01/06/2023	1	£120,000.00	No
BAU	CETE018 Supply of Cold Bitumen Emulsions	01/01/2023	30/03/2025	2+2	£120,000.00	No
CP-31	Victoria Bridge Glossop Repairs (A624)	01/05/2024	27/06/2024	1	£120,000.00	No
BAU	Supply of Vehicle Parts to OEM or Equivalent Spec for Volkswagen	01/04/2023	01/07/2023	6	£120,000.00	No
CP-39	ETE051 Bus Stop Publicity Posting and Display Maintenance	01/06/2023	20/06/2023	2+2	£120,000.00	No
BAU	PLACE074 Supply of Temporary Road Signs	01/08/2023	28/2/2026	2+2	£130,000.00	No
BAU	ETE070 Impulse Buy Ice-creams for Countryside Shops	01/10/2024	30/06/2025	2+1 +1	£130,000.00	No
CP-09	CCP085 Security at Chesterfield Library	01/04/2024	31/10/2025	2+2	£140,000.00	No
CP-31	CETE0028 SCRIM Survey	01/04/2023	01/05/2023	2+1+1+1	£145,000.00	No
CP-31	ICT17024 - Supply of a Highways Asset Data Capture Solution with Hardware and Associated Services	01/06/2023	01/04/2024	2+1+1+1	£147,070.00	Yes
CP-31	Agnes Meadow bridge repair works	01/04/2024	01/07/2024	2	£150,000.00	No
BAU	Supply of Offsite Shredding Services	17/02/2023	01/11/2023	6 (2+2+2)	£150,000	No
BAU	CETE072 Supply of UPVC pipes, ducting & access chambers	01/04/2023	30/12/2023	2+2	£150,000.00	No
BAU	CETE078 - The Supply of Body Shop Consumables & Paint	01/12/2023	16/08/2024	4	£150,000.00	No
BAU	Installation of bunkered fuel facility at Willington Depot and replacement/commissioning of fuel tanks at Darley Dale and Stonegravels depots.	01/04/2023	30/04/2023	3	£150,000.00	No
PL-6	Commissioning of an advisor to support the preparation of a Carbon Reduction Strategy (Corporate Property) up to 2032 – Climate Change Programme	01/04/2023	01/06/2023	1	£150,000.00	No

Service Plan Ref	Contract Title	Estimated Procurement Start Date	Estimated Contract Start Date	Total Length of Contract Including Permissible Extensions (Years)	Total Value of Contract Including Permissible Extensions (£)	ICT Related Contract Yes/No
PL-16	Advice to support the preparation and delivery of the Derbyshire Local Nature Recovery Strategy – Conservation, Heritage, and Design Service	01/04/2023	01/07/2023	3	£150,000.00	No
CP-31	ETE7646 - Supply of illuminated traffic safety equipment for Street lighting	01/06/2023	01/08/2023	4	£160,000.00	No
BAU	CETE045 Driver Training	01/04/2023	01/08/2023	4	£160,000.00	No
CP-09	ICT18039 - e-Resources for Libraries (Consortium Notts CC)	01/01/2023	01/04/2023	4+1+1	£168,000.00	Yes
BAU	Weather Station Inspections - Vaisala	01/04/2023	01/10/2023	4	£180,000.00	Yes
BAU	Supply of Vehicle Parts to OEM or Equivalent Spec for Landrover	01/04/2023	01/07/2023	6	£180,000.00	No
BAU	Loscoe Gas Extraction system improvement works	01/08/2023	26/11/2023	2	£185,000.00	No
CP-31	ETE048 Gully Smart Drainage Asset Management System	01/04/2023	01/10/2023	5	£187,740.00	Yes
BAU	CST014 Provision of Ice Cream Concession at Elvaston Castle Country Park	12/01/2024	30/03/2025	3	£199,050.00	No
BAU	Air quality action plans technical support	01/04/2023	01/05/2023	2	£200,000.00	No
BAU	Improvement to flow in River Doe Lea culvert, Peter Fidler Reserve - – Countryside Service	01/04/2023	01/09/2023	1	£200,000.00	No
BAU	Countryside Site Asset Challenge advisor – Countryside Service	01/04/2023	01/06/2023	3	£200,000.00	No
BAU	Flashing Amber Warning Lights, inc. remote monitoring, new units and spare parts - new supply	01/04/2024	01/04/2025	4	£200,000.00	No
BAU	PLACE033 Supply of Concrete Kerbs and Flags	01/06/2023	29/11/2025	2+2	£200,000.00	No
BAU	Roadside Information and Infrastructure Maintenance	01/04/2023	30/05/2023	2+1+1	£200,000.00	No
BAU	Supply of Vehicle Parts to OEM or Equivalent Spec for Volvo HGV's	01/04/2023	01/07/2023	6	£204,000.00	No

Service Plan Ref	Contract Title	Estimated Procurement Start Date	Estimated Contract Start Date	Total Length of Contract Including Permissible Extensions (Years)	Total Value of Contract Including Permissible Extensions (£)	ICT Related Contract Yes/No
CP-31	PLACE032 Supply of Rapid Set Mortars	01/06/2023	29/11/2025	2+2	£210,000.00	No
PL -10	ICT19043 - Supply of a Waste Data Management Accounting System and Associated Services	01/08/2023	04/10/2024	3+1+1	£215,400.00	Yes
PL-22	TS11007/ICT20010 - Ticketing Analysis Software	06/01/2023	30/04/2023	12 months extension then 3+1+1	£240,000.00	Yes
CP-39	RTC (Road Traffic Collision) Clear Up	01/11/2023	26/10/2024	5	£250,000.00	No
CP-44	Derbyshire Festival of Making – Contract for Delivery of the 3 year Programme	01/07/2023	30/09/2023	3	£250,000.00	No
BAU	Supply of Vehicle Parts to OEM or Equivalent Spec for Vauxhall	01/04/2023	01/07/2023	6	£282,000.00	No
BAU	Purchase, installation and back-office software for Pay and Display Machines	01/04/2023	01/09/2023	5	£300,000.00	Yes
BAU	CETE039 - Supply of Traffic Sign Poles	04/01/2025	12/10/2025	2+2	£300,000.00	No
BAU	Street Lighting Structural Testing	01/04/2023	01/06/2023	4	£300,000.00	No
PL-9	TS13038 Supply of a Fleet and Workshop Management Solution and Associated Support Services	06/08/2024	07/08/2027	10	£300,000.00	Yes
BAU	CETE099 - Supply of Traffic Sign Plates	28/02/2024	30/08/2024	2+2	£320,000.00	No
PL-9	PLACE107 Elgin (One network)	01/04/2023	04/01/2024	5	£350,000.00	Yes
PL -10	Glossop Household Recycling Centre - update of drainage and installation of impermeable surface	01/04/2023	01/07/2023	1	£350,000.00	No
BAU	Place 264 – Replacement for existing Trading Standards database system	31/3/2023	04/01/2024	7	£350,000.00	Yes
CP-31	PLACE108 Highways Drainage Cleansing	06/01/2024	05/12/2024	2+3	£360,000.00	No
BAU	Q3230 - Provision of Vehicle Glass Replacement and Repair	01/04/2023	01/07/2023	5	£375,000.00	No

Service Plan Ref	Contract Title	Estimated Procurement Start Date	Estimated Contract Start Date	Total Length of Contract Including Permissible Extensions (Years)	Total Value of Contract Including Permissible Extensions (£)	ICT Related Contract Yes/No
BAU	CCP042 Offsite Document Storage	30/01/2024	29/09/2025	4	£380,000.00	No
PL-10	CETE071 Amber Valley and Erewash Greenwaste Contract	01/04/2024	31/03/2025	3+1+1	£398,020.00	No
CP-31	Local Transport Plan technical support	01/04/2023	01/05/2023	2	£400,000.00	No
BAU	Chesterfield Canal restoration - Renishaw	01/04/2023	01/09/2023	2	£400,000.00	No
BAU	CTP759 Supply of LED Luminaires	01/04/2023	01/09/2023	4	£400,000.00	No
BAU	CETE047 - Provision of Lubricants, Oils and Greases	01/04/2023	01/09/2023	4	£400,000.00	No
CP-09	PLACE149 Supply of Specialist Library Materials and Resources v 2	01/04/2024	01/04/2025	4	£411,839.00	No
BAU	Supply of Vehicle Parts to OEM or Equivalent Spec for BMW	01/04/2023	01/07/2023	6	£420,000.00	No
BAU	ETE046 Automatic Traffic Counting	01/03/2023	30/08/2023	2+1+1+1	£470,000.00	Yes
CP-31	ETE007 - DHART Project - Supply of Variable Message Signs and Parking Guidance Information Signs with Associated Services.	01/01/2025	01/04/2027	5	£472,273.12	Yes
BAU	ETE073 Geotechnical Works	05/02/2024	30/06/2024	2	£499,999.00	No
BAU	Provision of security and CCTV monitoring at Markham Vale	01/04/2023	01/07/2023	5	£500,000.00	No
BAU	CETE052 Provision of Security Services at Elvaston Castle	06/12/2023	06/12/2024	2+1+1	£500,000.00	No
CP-32	Restoring Your Railway – works linked development of infrastructure associated with new stations on the Barrow Hill and Ivanhoe lines	01/06/2023	01/10/2023	2	£500,000.00	No
BAU	Supply & Fitment of Heavy & Light Goods vehicle Tyres	01/04/2023	01/08/2023	5	£500,000.00	No
BAU	CETE053 Provision of a Vehicle Breakdown and Recovery Management Service	01/04/2023	01/07/2023	7	£525,000.00	No
BAU	ETE041 Provision of PPE Safety Wear	09/01/2023	03/06/2024	2+2	£540,000.00	No

Service Plan Ref	Contract Title	Estimated Procurement Start Date	Estimated Contract Start Date	Total Length of Contract Including Permissible Extensions (Years)	Total Value of Contract Including Permissible Extensions (£)	ICT Related Contract Yes/No
CP-09	ICT19019 Supply of Library Self-Service Equipment and Associated Services	01/07/2024	01/01/2026	3+1+1	£550,000.00	Yes
CP-31	CETE075 Annual Engineers Inspection (AEI) Survey	01/09/2023	30/03/2024	3+1+1	£600,000.00	No
CP-39	CETE007 Supply of Smart Travel Cards	01/04/2023	01/06/2023	3+2	£600,000.00	No
BAU	PLACE001 Supply of Tools and Ancillaries	06/01/2023	31/12/2025	2+2	£600,000.00	No
BAU	Specialist accident and body modifications repairs of vehicles	10/09/2023	01/06/2024	4	£700,000.00	No
BAU	Specialist maintenance repairs of vehicles	10/09/2023	01/06/2024	4	£700,000.00	No
CP-43	Multiply programme delivery	01/04/2023	01/04/2023	2	£750,000.00	No
CP-09	CCP028 Provision of Library Stocks	30/04/2023	25/03/2024	4	£768,000.00	No
CP-35	De-Carbonise Phase 3	01/04/2023	30/06/2023	1 year 10 months	£815,174.00	No
BAU	CST076 Provision of Liquid Fuels	31/10/2024	30/09/2026	2+2	£883,500.00	No
CP-09	PLACE141 Library Management System (LMS)	01/04/2023	31/06/2023	10	£900,000.00	yes
BAU	ETC7610 - Collection of Waste from Derbyshire County Council Premises	01/11/2024	31/01/2025	2+2	£1,200,000.00	No
CP-31	ICT18054 - DHART Project - Traffic Management Control System	01/01/2025	01/04/2027	5	£1,267,284.64	Yes
BAU	Supply of Vehicle Parts to OEM or Equivalent Spec for Ford	01/04/2023	01/07/2023	6	£1,338,000.00	No
CP-31	CETE094 Spray Injection Patching (Potholes)	02/01/2025	08/01/2025	2+2	£1,400,000.00	No
BAU	S10 Forward compliance work at Shipley Lake	01/4/2023	01/12/2023	2+1+1	£1,750,000.00	No
BAU	CETE104 Supply of Skips and Waste Disposal Services	31/01/2024	31/03/2025	2+2	£2,200,000.00	No
CP-31	CETE009 - Provision of Traffic Management	01/06/2023	28/02/2025	2+2	£2,400,000.00	No
PL-5	PLACE002 Tree Stock and Tree Sundries Supply	01/10/2023	24/07/2024	2+ 1+1	£2,400,000.00	No

Service Plan Ref	Contract Title	Estimated Procurement Start Date	Estimated Contract Start Date	Total Length of Contract Including Permissible Extensions (Years)	Total Value of Contract Including Permissible Extensions (£)	ICT Related Contract Yes/No
CP-16	East Midlands freeport enabling infrastructure - design & construction	01/04/2023	01/05/2023	2	£2,500,000.00	No
CP-31	ETE021 Highways Asset Management Solution (Alloy)	01/04/2024	28/09/2025	5	£2,700,000.00	Yes
PL-10	Hollis repairs and waste asset improvement programme (HWRCs and WTSs)	01/04/2023	01/07/2023	3	£2,900,000.00	No
PL-10	Insitu – Recycling	01/06/2023	01/10/2023	3	£3,000,000.00	No
BAU	ETE066 - Supply of Dry Roadstone Materials	06/01/2023	30/01/2025	2+2	£3,000,000.00	No
BAU	Markham Vale Staveley Waterside Phase 1	01/04/2023	01/07/2023	1	£3,000,000.00	No
PL-15	A61 Growth Corridor south of Chesterfield including Avenue Southern Access and Link Road, business case preparation and construction	01/09/2023	31/10/2023	2	£5,000,000.00	No
BAU	ETE028 Fuel Cards	01/06/2023	23/03/2024	3	£5,000,000.00	No
PL-15	South Derbyshire Growth Zone Detail Design, business case and project management	01/04/2023	01/05/2023	3	£5,700,000.00	No
CP-31	ETE019 - Hire of Owner Operated Front End Shovel Loaders with Backhoe & Hire without Operator	01/04/2023	29/6/2023	2+2	£6,000,000.00	No
BAU	ETE058 Self-Drive Vehicle Hire	01/05/2023	26/05/2024	4 years	£6,000,000.00	No
PL-10	ETE030 Technical Advisers for Waste Treatment and Disposal Services	01/01/2023	09/01/2025	-	£6,800,000.00	No
CP-33	Chesterfield to Staveley regeneration route – preparation, design, business case and project management	01/04/2023	01/05/2023	5	£7,700,000.00	No
PL-10	CTP469 - Composting Contract	01/10/2023	01/01/2025	2+1+1	£9,500,000.00	No
PL-9	CETE111 - Purchase of Vehicles	02/01/2024	01/07/2025	4	£11,270,000.00	No

Service Plan Ref	Contract Title	Estimated Procurement Start Date	Estimated Contract Start Date	Total Length of Contract Including Permissible Extensions (Years)	Total Value of Contract Including Permissible Extensions (£)	ICT Related Contract Yes/No
PL-15	Town Deals and Future High Streets and LUF schemes design & construction	01/04/2023	15/04/2023	3	£12,000,000.00	No
PL-12	Elvaston Master Plan Delivery Programme	01/09/2023	21/03/2024	2	£15,000,000.00	No
CP-39	Bus Service Improvement (BSIP) Includes a variety of existing and new contracts including work measures for: Traffic signalling priority; roadwork management; lower fares; ticketing subsidies; ticketing hardware & booking systems; Transport Hubs, Real Time Information infrastructure, installation & maintenance; new and improved bus services; Demand Responsive Transport pilot services; de-minimus new/additional contract services; IT, website, marketing; app development & implementation; minor ground works; and delivery by multi-disciplinary consultancies.	01/04/2023	31/03/2025	2	£47,003,438.00 (£22,922,618.00 capital £24,080,820.00 revenue)	
PL-10	Food and Garden waste processing contract (together or separately)	02/01/2024	27/12/2024	5+1+1+1	£34,000,000.00	No
CP-31	Highways Professional Services Partnership	01/04/2023 (continuing)	01/04/2024	6+4	£100,000,000.00	No
CP-31	Derbyshire Highways Maintenance Framework	01/04/2023	01/04/2024	4+4+2	£200,000,000.00	No
<i>The following procurement exercises will generate a saving or income for the Council but at date of publication estimated values were not available</i>						
	Electric Vehicle Salary Sacrifice scheme	01/04/2023	01/07/2023	3	To be confirmed following procurement	

Please note: The above procurement plan includes for the replacement of existing contracts and also an early indication of new projects which may require procurement activity to commence within 2023-25. All values are estimated and may change when projects are tendered.



FOR PUBLICATION
DERBYSHIRE COUNTY COUNCIL
CABINET

Thursday, 16 March 2023

Report of the Executive Director - Adult Social Care and Health

Care Home Fee Proposals 2023 -24
(Cabinet Member for Adult Care)

1. Divisions Affected

County-wide

2. Key Decision

Yes this is a key decision because it will

(a) result in the Council incurring expenditure which is, or the making of savings which are, significant having regard to the local authority's budget for the service or function to which the decision relates;

3. Purpose

To seek Cabinet approval to:

- increase the rate paid to independent sector residential care homes for the financial year 2023-24 by 9.53% per week;
- increase the rate paid to independent sector nursing homes for the financial year 2023-24 by 9.53 % per week
- make an inflationary payment of up to 9% for specialist care home placements where evidence is provided of inflationary pressures;
- set a rate of £49.70 per day (from £45.38 per day) for a day care placement in a care home;
- increase the rates for in-house day care and residential care by 9.53%;
- increase the dementia fee rate to £55.58 per week (from £50.75)
- make an inflationary payment of up to 6% for well-performing block contracts in specific circumstances.

4. Information and Analysis

- 4.1 The focus of this paper is to consider the inflationary pressures experienced by Care Homes and to make recommendations about future funding arrangements for the financial year 2023-24.

The Council has contract arrangements in place with over 174 independent sector care homes for older people that, as of 1 January 2023, provided support on behalf of the Council to approximately 2,336 people as detailed below:

- 668 people in nursing placements where the person needs constant involvement of, or supervision by a qualified nurse.
- 1,457 residential placements.

A further 211 people are supported in Council run Care Homes.

- 4.2 The Care Market has experienced a challenging 12 months, with COVID 19 still impacting local care homes, inflationary increases on business costs and the demands from the health and social care system to respond at pace to assist with Hospital Discharge. Locally providers and their staff have continued to respond positively to these and other challenges to support people in their care.

4.3 Fee Levels

The Care Act 2014 places a duty on Councils to ensure that there is a sustainable and affordable social care market. This includes establishing fee levels that providers will receive for commissioned care.

A comprehensive review of fee levels for independent sector care services is undertaken annually. To assist with this review representatives of the Derbyshire Care Providers Association (“the Association”) were invited to meet with Councillor Hoy Cabinet Member for Adult Social Care and Colin Selbie, Assistant Director for Adult Social Care and Health on the 16 February 2023 to set out particular business pressures affecting the care market and their costs.

The views shared at this meeting have assisted the Council in detailing 2023-24 fee proposals described in this paper. The Council has also received additional requests from other Care Home providers not represented by the Association for a fee increase and these views have also been considered when setting fee proposals.

4.4 This report summarises the engagement findings, the reported cost pressures and feedback from providers. The report sets out details of the funding model used by the Council and the proposed rates for 2023/24 for residential care home placements. The findings from this exercise are then used to inform fee modelling for nursing care and specialist care.

4.5 Costs Highlighted by Home Care Providers

The Association met with Council officers on 19 January 2023 to discuss the sector's views about current market conditions and inflationary pressures. The views shared at this meeting and in further written submissions made to the Council have informed the fee proposals detailed in this paper.

In responding to the providers' request for an inflationary fee increase, the Council has identified the main budget headings that need to be considered when setting home care fee rates. Appendix 1 details these headings and the proposed inflationary increases and justification are set out below.

4.6 Adult Social Care Reform

Providers have expressly asked that the fee analysis should also be informed by the Fair Cost of Care exercise that the Council undertook during the summer of 2022 as part of the Department of Health and Social Care's (DHSC) adult social care reform agenda.

As part of the adult social care reform agenda, local authorities were required to complete a cost of care exercise to better understand the local cost of providing care. The home care market was surveyed using a fee tool to better understand their costs. The DHSC requirement of this exercise was to identify the Median Cost and compare against the current fees paid by the Council. In the original DHSC guidance the Median Value is described as a 'Fair' Cost (FCoC) value. The findings and analysis of this exercise is detailed at [Strategies and market shaping - Derbyshire County Council](#)

The Council Response

The Council notes the intentions of the DHSC cost of care exercise and the potential benefits in terms of greater understanding of the market. However, the Council cannot stress strongly enough that the FCoC median costs alone are not an appropriate basis to inform Derbyshire County Council's commissioning fee rates.

Whilst it is fair to say that the median is less skewed by high outlier values (as opposed to mathematical averages), the median values themselves can be skewed if the dataset does not comprise an appropriate and representative sample of the existing make-up of providers in the local market. It is also vitally important to recognise (and ensure) that it was not possible via this process to be assured that the data that has been obtained reflects an overall

pool of efficient providers as referenced in the requirements of Section 4.31 of the Care and Support Statutory Guidance.

For this reason, we must be clear that the FCoC median costs obtained through this exercise do not have sufficient robustness to provide an absolute basis sufficient to inform any finalised sustainable fee rates for future Council commissioning of home care. The data collected through this process will provide rich intelligence on which to base further work to support future Council commissioning and market shaping. There are significant concerns as to the quality and completeness, relevance and reliability of the data received from Providers.

It is our intention to continue to use the Council's current fee model for identifying fees for 2023-24 and will undertake further detailed analysis of the data obtained through the FCoC exercise with Providers. The focus of this activity will be on better understanding the costs that contribute towards staffing costs and return on investment/profit. The results of this further work to be undertaken with Providers and will inform the Council's usual fee rates and commissioning arrangements for care homes and will be part of the Council's Market Sustainability Plan.

4.7 Council Response and Analysis of Fee Proposals

Staff Costs

The Association in their meeting with the Council on the 16xx February 2023 and in previous correspondence argue that the Council's fee model does not reflect the true costs of staffing and in their view the funds allocated in the fee model means they are unable to pay above the minimum wage. Providers have stated that the Council's fee model is flawed and that this is supported by the findings of the FCoC exercise which showed a difference of approximately £50 staffing costs per week. They have also questioned why the Council's model does not include a budget line for use of agency staffing to cover costs of absent staff.

The increase in national minimum wage on the 1 April 2023 is supported by Providers however they would like the Council to pay more for staffing to enable them to pay their staff more than the minimum wage to be able to recruit and retain staff and maintain differentials between staff groups. Providers have consistently reported to the Council on-going difficulties with recruitment and retention of staff. They report that they are competing with other services that are increasing wage levels and offering better terms than they can offer.

Council response

To reflect the National Living Wage, increase the Council has decided to apply a 9.7% increase on the calculation of all staff costs. The previously increased contribution made in 2022-23 fee setting towards National

Insurance costs, which were not fully implemented will remain within the fee model and Providers will be encouraged to ensure any surplus is used to contribute to staff wages.

The Council was able to make an increased payment of £26.04 per week for all care home placements from 1 October 2022 utilising the DHSC Market Sustainability and Fair Cost of Care Fund. This additional funding is aimed at assisting Council's to respond to the FCoC exercise and to make additional on-going payments to providers. This payment will continue but it will be additional to the inflationary modelling and in the future this value will be added to the staffing in the fee model.

Nursing provision

The Association has requested that the Council respond in the fee setting exercise to concerns in respect of sustainability of Care Homes with Nursing. It has been highlighted that people are often very unwell when they attend a nursing home and their stay is short so there is greater movement of residents impacting on continuity of occupancy rates.

The Association have noted that the Council has previously signalled that there is likely to be an increased need for nursing beds in the next 10 years and have questioned how the Council is going to encourage investment. The Association have asserted that the current level of funding does not allow for any new investment into Derbyshire and in their view any failure to increase the Council's contribution will contribute to further de-registration of nursing homes.

Council Response

The sustainability of the Nursing Care Home market is of great importance to the Council as it assists with ensuring that there are suitable places for people to live following a period of admission in hospital.

NHS-funded nursing care was first introduced in England by the Health and Social Care Act 2001. Since its introduction, the NHS has funded a contribution towards the costs of nursing care, known as NHS-funded nursing care (NHS FNC) at nationally set standard rates for those individuals who are assessed as eligible for NHS FNC. The NHS at a national level determine the reasonable costs of providing the nursing element of care in a registered nursing home for FNC eligible residents. Reasonable costs are those which should allow care homes to provide sufficient numbers of suitably qualified, competent, skilled and experienced persons to provide NHS FNC. The NHS FNC rate for 2022-23 is £209.19. The Council contributes a further £45.92 per placement per week additional to the standard residential fee to assist with nursing costs.

The Council accepts that any new investment into increasing the availability of nursing beds will need to be part of a broader funding strategy with the local

NHS. The planning for such investment will need to be affordable for the Council and be informed by the findings of the FCoC exercise.

Additional Cost Pressures

Providers have expressed concern about the rising inflationary pressures and have asked that the Council respond to these in the fee setting exercise. They particularly highlighted the uncertainty of inflationary increases associated with gas and electricity.

Food costs have also been highlighted by providers with evidence from food suppliers with inflation currently being as high as 16.9%.

The Association also highlighted that in their view the Council has undervalued a number of the costs in the fee model. They have particularly highlighted that obtaining/renewing care home insurance has been especially difficult with some insurance providers leaving the market and others increasing their premiums.

They also asked that the costs for provision of agency staffing and recruitment costs are also reconsidered as some providers have needed to use agency staffing to cover for staff needing to self-isolate.

Council Response

The Council notes the average insurance costs provided by an Insurance Broker and shared with the Council by the Association. The Council has decided to use a standard inflationary value of 7.5% noting that we are not sighted on costs of all providers and they will all have different insurance values. The proposed new fair price for care analysis due to be undertaken later this year will canvass all providers and better understand the average market cost.

The Council welcomes the Government's recent guidance that it will continue to offer free PPE until March 2024 or until stocks are exhausted.

4.7 Direct Care Provision

The Association has also expressed concern about the level of funding of the Council's own Care Home provision and especially the fees paid for the beds in the Community Care Centres which are above those paid to privately run care homes. They have argued that the fee rates and capital costs paid for Direct Care provision are greater than the Council is prepared to pay for equivalent provision in the independent sector. The Association believes that the Independent Sector provides "Best Value" for the local taxpayer and that the Council spends more on its own Care Homes than it does on individual placements in the independent sector.

Council Response:

The Council notes their concerns.

4.8 Care Home Fees for other Client Groups and Specialist Placements

The proposals made in this report, and summarised in Appendix 2, focus on the basic Care Home fee rates for older people. It is proposed to also increase the base fee rates for Residential Care Home by 9.53% and Nursing Homes by 9.53% for other client group placements. This includes care home provision for people with a physical disability, people with learning disabilities and people with mental ill health- see Appendix 3.

The changes proposed to the basic fee rates for other client groups will not change the level of funding already paid against specialist care home placements where fee rates have been individually negotiated to ensure that the needs of people who require complex support/care arrangements are met. The fees for specialist placements are often substantially more than the standard care home fees.

The additional funding (top-up) paid for a specialist placement reflects the greater investment in staff and training to meet an individual's needs. It is proposed that up to 9% can be agreed with providers in receipt of specialist placements where they can evidence their increase in costs.

4.10 Dementia Fee Rate

An additional payment of £50.75 per week is currently paid towards supporting people with a diagnosis of dementia which is payable to homes that meet set criteria of dementia-friendly provision. It is proposed this payment is increased by 9.53% to give a new value of £55.58 per week from 1 April 2023.

The Dementia fee was introduced to encourage homes to demonstrate that they have the skills, experience, environment and organisational culture in place to provide high quality dementia care. The Council presented this criterion as many providers describe their service as being able to meet the needs of people with dementia but are unable to evidence that staff have adequate training, that the culture of the service is dementia friendly or that the environment has been adapted to be suitable for someone with a diagnosis of dementia. The importance of this award will continue to be promoted with care home providers to increase the take up.

4.11 Day Care Placements in Care Homes for Older People

Some people who are supported to live in their own homes can use day care places in care homes for older people. The care home is often situated close to where an individual resides and the homes frequently help with transport to and from the home, as well as providing meals. In some cases, homes will

also provide a bathing service and are very flexible with places being made available at weekends and evenings, which can help Carers to get a break. This arrangement has been underutilised over the past couple of years as it was difficult to sustain during the pandemic as Care Homes were recommended to restrict visitors into their homes.

The standard fee rate paid by the Council for day care placements in independent sector care homes is currently £45.38 per day. It is proposed for 2023-24 that this fee level to be paid to providers is increased by 9.53% to provide a new daily fee of £49.70 per day.

4.12 Block Contracts

Adult Care has a small number of block contracts with independent sector profit and not for profit organisations. A number of these agreements were established before the updated National Living Wage rate and National Insurance contributions due on the 1 April 2022. A number of these providers have requested an inflationary increase to assist them with meeting these and other additional unforeseen costs. It is proposed that payments of up to 6% can be agreed by the Executive Director of Adult Social Care and Health where Providers submit detailed evidence via open book accounting of their increase in costs. The decision making will include evidence showing that they are currently meeting their agreed targets for activity and performance and that they are unable to make efficiencies without impacting on the quality of provision.

5 Consultation

- 5.1 The Council is required as part of Care Act 2014 duties to undertake a fee setting exercise each year to ensure that fees allow for a sustainable market.

The local Care Home Provider Association have been requested to detail their member's concerns about current inflationary pressures so that the Council can ensure fee increases respond to these pressures. The outcome of these fee discussions will be further shared with Providers for their comments and are specifically addressed above.

6 Alternative Options Considered

- 6.1 To offer no increase in fee levels from 1st April 2023. This would severely impact the market as providers would be unable to pay their staff the national minimum wage increase. The Council has a responsibility of ensuring the sustainability of the market and ensuring that fees take account of inflationary increases to support a range of providers across the County to provide choice. Any failure to pay increased fees would destabilise what is already a fragile market that is struggling to recruit and retain staff.

6.2 Alternatively, the Council could increase the fees to match the requests being submitted by the Association and other Care Home Providers. The Council believes that the fee modelling described in this paper is fair and affordable.

7 Implications

7.1 Appendix 1 sets out the relevant implications considered in the preparation of the report.

8 Background Papers

9 Appendices

9.1 Appendix 1 – Implications

9.2 Appendix 2 – Fee Modelling

9.3 Appendix 3 – Usual Cost of Care Fee Rates – From 1 April 2023

9.4 Appendix 4 – 2023 -24 fee rates with additional interim Market Sustainability payment

10 Recommendation(s)

That Cabinet agrees to:

- increase the rate paid to independent sector residential care homes for the financial year 2023-24 by 9.53% per week;
- increase the rate paid to independent sector nursing homes for the financial year 2023-24 by 9.53% per week
- make an inflationary payment of up to 9% for specialist care home placements where evidence is provided of inflationary pressures;
- an updated fee rate of £49.70 per day (from £45.38 per day) for a day care placement in a care home;
- increase the rates for in-house day care and residential care by 9.53%;
- an updated dementia rate of £55.58 per week (from £50.75)
- make an inflationary payment of up to 6% for well-performing block contracts in specific circumstances.

11 Reasons for Recommendation(s)

11.1 The recommendations to increase a range of fee levels by 9.53% will support providers to pay their staff the equivalent of the National Minimum wage increase from the 1 April 2023.

The proposed increases are in line with the duty placed on the Council by the Care Act 2014 to promote a sustainable market.

Failure to increase fees in line with inflationary pressures will undermine the Council's ability to secure services for people with an assessed social care need.

12 Is it necessary to waive the call in period?

12.1 No

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Implications

Financial

- 1.1 The estimated annual cost of this proposal to increase fee rates from 1 April 2023 is £11.2M per annum. This will be funded from the service pressure growth bid for Adult Care fee increases which was approved as part of the Revenue Budget Report 2023-24 by Full Council on 15th February 2023. The Contingency Budget includes £22.8M to fund fee uplifts for the full range of Adult Care contracts.

Legal

- 2.1 Section 5 of the Care Act 2014 places a duty on the Council to promote an efficient and effective market, with a view to ensuring that any person in its area wishing to access services in the market:
- a) has a variety of providers to choose from who (taken together) provide a variety of services;
 - b) has a variety of high-quality services to choose from; and
 - c) has sufficient information to make an informed decision about how to meet the needs in question.

In performing that duty, the Council must have regard to the importance of ensuring the sustainability of the market. Sufficient inquiries should be undertaken, to ensure the Council is properly informed of the local market conditions.

The Care and Support Statutory Guidance further details the duties on local authorities to facilitate markets that offer a diverse range of high-quality and appropriate services. The Council must assure itself that the fee levels do not compromise the provider's ability to (1) support and promote the wellbeing of people receiving care and support; (2) meet the statutory obligations to pay at least the national minimum wage; and (3) provide effective training and development of staff.

Case law is clear that the Council should take steps to ensure that fee levels reflect the actual cost of care. The rates should also take into account the legitimate current and future costs, and the potential for improved performance and most cost-effective ways of working.

The Council is under a duty to promote diversity and quality in the market of care and support provision. The Association has put forward an argument that the Council is in breach of this statutory duty, as the current rates are below the actual cost of care. The Council is satisfied that the methodology used in calculating the proposed fee increase is equitable and properly reflects the increased cost pressures highlighted by the providers.

Human Resources

3.1 There are no human resources considerations associated with this report.

Information Technology

4.1 There are no Information Technology considerations associated with this report.

Equalities Impact

5.1 Providers are required to adhere to Derbyshire County Council's Equal Opportunities policies.

Corporate objectives and priorities for change

6.1 This proposal will support local business to recruit and retain staff to provide support to people so that they may continue to live in their own homes to control their personal circumstances and aspirations.

Other (for example, Health and Safety, Environmental Sustainability, Property and Asset Management, Risk Management and Safeguarding)

7.1 In preparing this report the relevance of the following factors has been considered: human resources, health, environmental, transport, and crime and disorder considerations.

Appendix 2

Fee Modelling

Inflation Assumptions used by Derbyshire County Council to Identify Fee Rates for 2023-24

In considering the budget lines in the fee cost model below the Council utilised the Office of National Statistics' Consumer Price Inflation (CPI) reference tables Tab 8 for December 2022 as a proxy for understanding the costs in the care industry. The following calculation is based on the fee levels agreed for payment from April 1, 2022. The interim additional weekly fee payment made of £26.04 effective from 1st October 2022 via the Market Sustainability Grant will be added on to staffing costs to be considered in future inflationary models.

Some of the budget lines used in Appendix 2 do not have a direct corresponding goods or services division in the CPI report in such cases individual judgements have been made about how inflation may contribute to the costs of running a care home. The CPI report noted that standard inflation for care home provision is 7.5% which is used as default in this fee modelling tool.

Staffing

From April 2023 Providers will be required to pay all staff over 25 at least the national living wage of £10.42 per hour which is equivalent to a 9.7% increase on the national living wage.

The Council has decided to use the 9.7% minimum wage increase for all staff costs including staff aged under 25. It is also proposed that any other costs linked to staffing eg pension are also increased by 9.7%.

Repairs and Maintenance

The average CPI value for these areas of cost is 7.3% which have been used for these cost lines.

Other Non-Staff Costs

Food inflation in CPI report is identified at 16.9% the Council proposes to use value.

For utilities the Council has used the average overall value of standard inflation value by 11.7%.

There is no direct comparison for Insurance Costs in the CPI tables; the value used in the Council's fee model is £4.16 per person per week. Noting that all care homes are different sizes and undertake different activity and at different stages of renewal of their insurance it is proposed to use 16.1% as the standard inflationary value.

Registration Fees:

Neither the Care Quality Commission or Disclosure Barring Service have reported increases in fees for 2023-24 so this value will remain the same.

Additional Contribution to Staffing Costs

The Council was able to make an increased payment of £26.04 per week for all residential care home placements from 1 October 2022 utilising the DHSC Market Sustainability and Fair Cost of Care Fund. This additional funding is aimed at assisting Council's to respond to the FCoC exercise and to make additional on-going payments to providers. This payment will continue to be paid but it will be additional to the inflationary modelling and in the future this value will be added to the staffing costs in the fee model.

CARE HOME PLACEMENT FEE MODEL (WITHOUT NURSING)

PERSONAL CARE ONLY FOR FRAIL OLDER PEOPLE	2022/23	inflation	2023/24
A) STAFF, INCLUDING EMPLOYERS' ON- COSTS			
TOTAL CARE ASSISTANTS (inc senior) STAFF	242.92	9.7%	266.48
Catering, cleaning and laundry staff cost per resident	54.75	9.7%	60.06
Other Staff Costs (excluding management and admin)	5.26	9.7%	5.77
Management, administration, reception staff cost per resident	75.68	9.7%	83.02
National Insurance	22.75	9.7%	24.96
Pension Cost	12.05	9.7%	13.22
TOTAL STAFF	<u>413.41</u>		<u>453.51</u>
B) REPAIRS AND MAINTENANCE			
Maintenance capital expenditure	18.96		20.34
Repairs and maintenance (revenue costs)	10.70		11.48
Contract maintenance of equipment	2.02		2.17
TOTAL REPAIRS AND MAINTENANCE	<u>31.68</u>	7.3%	<u>33.99</u>

C) OTHER NON-STAFF CURRENT COSTS AT HOME

Food	25.74	16.9	30.09
Utilities (gas, oil, electricity, water, -telephone)	27.98	11.7	31.25
Handyman and gardening (on contract)	9.94	7.5	10.68
Insurance	4.16	16.07	4.83
Total medical supplies and continence products	4.02	4.7	4.21
Trade and clinical waste	2.79	7.5	3.00
Registration fees (including DBS checks)	3.57	0	3.57
Recruitment	0.82	7.5	0.88
Direct training expenses (fees, facilities, travel and materials)	11.34	7.5	12.19
Other non-staff current expenses	23.15	7.5	24.89
Equipment Costs	3.92	4.7	4.10
TOTAL NON-STAFF CURRENT EXPENSES	117.43		129.69
TOTAL EXCLUDING CAPITAL	562.52		617.19
Return on capital	50.69	7.5%	54.49
Summary Weekly Fee	613.21		671.68
Divisible by 7	613.20	9.53%	671.65

Appendix 3

Usual Cost of Care Fee Rates – From 1 April 2023 Before Market Sustainability Contribution of £26.04 on older people residential and nursing fee rates

	Weekly Standard Rate	Quality Premium Rate (Additional £24.92 per week)
	£	£
INDEPENDENT SECTOR		
Residential Placement		
Older People/Mental Health/Drug & Alcohol	671.65	696.57
Physical Disability (>65)	766.78	791.70
Learning Disability	692.44	717.36
Nursing Placement		
Older People/Mental Health/Drug & Alcohol	721.91	746.83
Physical Disability (>65)	762.23	787.15
Learning Disability	687.54	712.46
Nursing fees exclude Funded Nursing Care contribution.		
Dementia Care Payment		
Residential & Nursing	55.58	
Day Care (per day)		
Residential & Nursing	49.70	
IN HOUSE PROVISION		
Residential Placement		
Homes for Older People	895.72	
Homes for Older People (Preserved Right Pre 01/10/20)	696.57	
Community Support Beds / Specialist Dementia	1,451.03	
Community Support Beds / Specialist Dementia (Preserved Rights 01/08/18 to 30/09/20)	1,290.17	
Community Support Beds / Specialist Dementia (Preserved Rights Pre 01/08/18)	696.57	
LD Residential	1,515.99	
Day Care (per day)		
Older People	48.65	
Learning Disability	63.84	

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FOR PUBLICATION

DERBYSHIRE COUNTY COUNCIL

CABINET

Thursday, 16 March 2023

Report of the Executive Director - Adult Social Care and Health

Home Care and Day Care Fee Proposals for 2023-24
(Cabinet Member for Adult Care)

1. Divisions Affected

1.1 County-wide

2. Key Decision

2.1 This is a key decision because it is likely to result in the Council incurring expenditure over £500,000

3. Purpose

3.1 To seek Cabinet approval;

- to make an inflationary increase of 9.2% for independent sector home care provision from 1 April 2023
- to increase travel/visit rates by an average of 9% from 1 April 2023
- to increase the fee rate for in-house home care and extra care provision from 1 April 2023 by 9.2%
- to make an inflationary increase of up to 9.2% for specialist home care placements where evidence is provided of inflationary pressures
- to make a standard inflationary increase of 9% for day care provision for individual commissioned placements from 1 April 2023

4. Information and Analysis

- 4.1 Under the Care Act 2014, Councils have a duty to ensure that there is a sustainable and affordable social care market. This includes establishing fee levels that providers will receive for commissioned care that is delivered to meet a person's assessed needs. To ensure that the Council is aware of and take account of the cost pressures affecting local providers of care, engagement and consultation with local homecare providers has been undertaken.

This report summarises the engagement findings, the reported cost pressures and feedback from providers. The report sets out details of the funding model and the proposed rates for 2023/24 for standard for homecare services. The findings from this exercise are then used to inform fee modelling for specialist homecare and day care.

- 4.2 There are approximately 3,500 people currently in receipt of long-term home care support from up to 50 commissioned independent sector home care providers. The in- house homecare service is focused on providing tailored short-term reablement services which is focused on supporting people to regain or learn new skills to be able to live safely at home following an illness.

The Council engages regularly with Derbyshire Homecare Association ("the Association") to understand how the market can be supported to meet the local demand for homecare services. The Association represent many of the local independent home care providers and they are consulted each year on determining sustainable fee levels for the following financial year.

- 4.3 **Costs Highlighted by Home Care Providers**

The Association met with Council officers on 19 January 2023 to discuss the sector's views about current market conditions and inflationary pressures. The views shared at this meeting and in further written submissions made to the Council have informed the fee proposals detailed in this paper.

The Association have reported that "do have some concerns that it (Council's Fee Model) is presenting an inaccurate picture of the realities of running a care business. In particular the costs of running the business are quite materially underestimated." They stated, "We would like to work with the council during the year, possibly as part of the fair

cost of care work, to develop a more accurate model to use for future fee discussions.”

In responding to the providers’ request for an inflationary fee increase, the Council has identified the main budget headings that need to be considered when setting home care fee rates. Appendix 1 details these headings and the proposed inflationary increases and justification are set out below.

Adult Social Care Reform

Providers have expressly asked that the following fee analysis should also be informed by the Fair Cost of Care exercise that the Council undertook during the summer of 2022 as part of the Department of Health and Social Care’s (DHSC) adult social care reform agenda. The specific ask was that the Council should ensure that the Council’s fee model should better reflect office costs as their view is that these are undervalued when considered alongside the findings of the FCoC exercise.

As part of the adult social care reform agenda, local authorities were required to complete a cost of care exercise to better understand the local cost of providing care. The home care market was surveyed using a fee tool to better understand their costs. The DHSC requirement of this exercise was to identify the Median Cost and compare against the current fees paid by the Council. In the original DHSC guidance the Median Value is described as a ‘Fair’ Cost (FCoC) value. The findings and analysis of this exercise is detailed at [Hyper Link](#)

The Council Response

The Council notes the intentions of the DHSC cost of care exercise and the potential benefits in terms of greater understanding of the market. However, the Council cannot stress strongly enough that the FCoC median costs alone are not an appropriate basis to inform Derbyshire County Council’s commissioning fee rates.

Whilst it is fair to say that the median is less skewed by high outlier values (as opposed to mathematical averages), the median values themselves can be skewed if the dataset does not comprise an appropriate and representative sample of the existing make-up of providers in the local market. It is also vitally important to recognise (and ensure) that it was not possible via this process to be assured that the data that has been obtained reflects an overall pool of efficient

providers as referenced in the requirements of Section 4.31 of the Care and Support Statutory Guidance.

For this reason, we must be clear that the FCoC median costs obtained through this exercise do not have sufficient robustness to provide an absolute basis sufficient to inform any finalised sustainable fee rates for future Council commissioning of home care. The data collected through this process will provide rich intelligence on which to base further work to support future Council commissioning and market shaping. There are significant concerns as to the quality and completeness, relevance and reliability of the data received from Providers. For instance, there has been no opportunity to validate any of the information presented by Providers, all submissions have been made in good faith.

It is our intention to continue to use the Council's current fee model for identifying fees for 2023-24 and will undertake further detailed analysis of the data obtained through the FCoC exercise with Providers. The focus of this activity will be on better understanding the costs that contribute towards office costs and return on investment. The results of this further work to be undertaken with Providers and will inform the Council's usual fee rates and commissioning arrangements for home care provision and will be part of the Council's Market Sustainability Plan.

National Living Wage

Providers have identified that the National Living Wage is due to increase by 9.7% for staff aged 25 and over from 1 April 2023 (from £9.50 per hour to £10.42 per hour a 92p increase). They note that they have very few staff aged under 25 and that they do not want a two-level pay system, as this would be detrimental to recruitment and retention of under 25's to the industry. This increase in minimum wage is supported by Providers however they would want to pay more than this to be able to recruit and retain staff and maintain differentials between staff groups.

Providers have consistently reported to the Council on-going difficulties with recruitment and retention of staff. They report that they are competing with other services that are increasing wage levels and offering better terms than they can offer. Providers have had to hand work back to the Council because they are no longer able to cover calls due to staff leaving. The impact has been a reduction in the numbers of people being supported by Home Care providers and the Council has faced difficulties in gaining support for new Home Care packages.

The Association have proposed the fee model should increase by National Minimum wage, “so we have proposed an increase to £15.07 on the ‘Net Hourly Rate’”

Council response

To reflect the National Living Wage, increase the Council has decided to apply a 9.7% increase on the calculation of hourly home care wages for all staff including those aged under 25. The previously increased contribution made in 2022-23 fee setting towards National Insurance costs, which were not fully implemented will remain within the fee model and Providers will be encouraged to ensure any surplus is used to contribute to staff wages.

The Fee Model in Appendix 2 shows this calculation and sets a new net hourly rate of £15.01.

Travel time

The Association have highlighted that when Her Majesty’s Revenue and Customs (HMRC) undertake checks of payment of wages by home care providers they are focused on ensuring that providers pay their home care staff at least the minimum wage for their travel time between calls. The Association would like the Council to ensure that the travel rates paid reflect journey time and allow them to meet their national minimum wage obligations.

In discussions they have also noted that urban calls are often challenging to pick up due to the current rate paid by the Council and have asked if any inflationary increase could be positively weighted to this fee rate.

Providers have also highlighted the substantial increase in fuel costs and have asked that the Council increases the Travel Payment to ensure staff are satisfactorily reimbursed for fuel and servicing.

Council response

The Council makes an additional payment per home care visit to assist providers in paying staff travel time and to meet the costs incurred by staff. The National Minimum Wage rules require home care providers to count travel time between visits towards the calculation of working time. The impact of the National Living Wage means that providers should have to pay staff more to compensate for the travel time element.

As noted, the Council pays an additional amount to providers for each home care visit to assist providers to meet costs associated with travelling from one call to the next. There are currently four values as shown in the table below:

Value per Home Care Visit	2022-23 Updated 18* July	Proposed	Increase %
Urban	£2.74	£3.19	16.4%
Semi-Rural	£3.46	£3.76	8.7%
Rural	£4.41	£4.66	5.7%
Extra Rural	£6.36	£6.61	3.9%
Average			9%

The values are linked to population density at ward level and the likely travel time between calls. The highest travel payment is meant to encourage take up of new work in the more rural parts of the county where travel time between calls and impact of weather and isolated nature of the calls can be difficult to cover. It is noted that encouraging providers to take on new work in isolated rural areas is always challenging. The travel payment represents an element of staff time and a contribution towards the cost of using their vehicle. Providers have asked that the increase in travel payments is weighted slightly towards the lowest rate of travel.

Following requests in summer 2022 from Providers for assistance to help with meeting additional fuel costs the Council agreed to make an interim additional payment of 16 pence per travel visit. This additional payment was passed onto home care worker staff to assist with the increased petrol and diesel costs. This increase has been included in the travel rates.

Other cost increases.

Providers have also expressed concerns about other organisational costs, including but not limited to the increase in costs of Protective Personal Equipment (PPE) and the increase use of alcohol gels to meet infection prevention and control procedures.

Providers have also raised concerns about the national standard of living increases and the increases in gas and electricity prices which will impact on their organisational on-costs.

Council Response

The Council acknowledges that PPE costs have increased substantially. However, providers can still obtain free PPE from the national PPE hub as stocks allow.

It is however accepted that not all of the PPE requirements of Home Care workers will be met by the national PPE Hub. It is therefore proposed to increase head office costs as shown in Appendix 1 by 9.2% in line with CPI for December 2022 to assist with additional costs being experienced by individual businesses.

4.4 Council Fee Proposal

The approach taken by the Council to pay a standard hourly face to face time for home care with an additional travel payment which is sensitive to the potential length and time of a journey is unlike many other local authorities. The National Home Care Association and other national bodies always quote an average hourly rate which is inclusive of travel time and contribution to travel costs. The Care Association have stated that the National Home Care Association believe the minimum value for home care should be £25.95 per hour for 2023-24.

The Council's average homecare payment during 2022-23 was £23.65, the Council proposes as per this paper to increase fees by 9.2%. The impact of this increase on last year's average value would be £2.17, clearly this is not a robust calculation but demonstrates that the Council's fees are generally in line with this suggested national fee model.

Areas for further development

The Council is constantly reviewing how the Home Care Market can be supported to be more efficient and effective to promote the availability of high-quality safe provision. The following details proposals and current service developments to enhance the market. Areas for development include:

Proposals

The home care fee rate proposals for 2023-24 have taken account of the feedback received from Home Care providers about inflationary pressures as detailed earlier in this report. Appendix 2 details how these inflationary pressures impact on the standard cost headings used in

Derbyshire County Council Home Care fee model to give a proposed inflationary uplift of 9.2% for 2023-24.

The proposed inflationary value of 9.2% on the hourly rate for the provision of Independent Sector Home Care is also used as a standard inflationary value for the other service types as shown in the table below.

Service Type	Rate 2022-23	Rate 2023-24
Independent Sector Home Care Hours	£1 per hour	£18.60
Independent Sector Sleep In (10pm-7am)	£88.74 per night	£96.93 per night
Independent Sector Live- In Carer	£1,510.18 per week	£1,649.16 per week
In-House Home Care Hours	£25.32 per hour	£27.60 per hour
In-House Extracare (Day)	£16.68 per hour	£18.24 per hour
In-House Extracare (Night)	£20.64 per hour	£22.56 per hour
Well Being	£15.19 per week	£16.56 per hour

Staff recruitment and retention

Providers continue to report that recruitment and retention of Home Care workers is extremely difficult. They highlight concerns about how low wages in the sector coupled with low unemployment in parts of the county and poor status of a career in social care impact on their ability to recruit and retain sufficiently well-trained staff.

The workforce has a high level of turnover locally and although some of this movement may be between jobs in the sector, providers frequently lose staff in whom they have made a considerable investment in terms of training and development. This volatility in the workforce creates instability in the market with Providers having to hand back work to the Council when they lose staff.

The recruitment and retention of staff is particularly problematic in the more rural parts of the county. The impact of the difficulties in recruiting staff is that Adult Care is unable to arrange packages of care which can impact for instance on delaying hospital discharge.

In response to the workforce challenge Adult Social Care and the Care Association held a Recruitment and Retention workshop on 26 January 2023. Providers shared ideas and proposals on how they can be more effective and challenged the Council to offer more support and to increase fees further to enable them to be more competitive in an employment market that shows only 2.6% (in December 2022) unemployment rate. The national unemployment average at the same period was 3.8%.

Adult Social Care are working in partnership with other Local Authorities in the East Midlands to develop support and guidance for Providers looking to further expand their workforce via International Recruitment of home care workers. These planned support arrangements and toolkits for recruitment of overseas workers are a clear priority to safeguard workers and potentially grow the workforce. Few of the Providers commissioned to work on behalf of the Council have experience of this approach and are asking for support.

Council's Direct Care Service

The Council's Direct Care Service continue to shift priority from provision of long term to short-term care. The Direct Care service will focus more on provision of short-term care with an emphasis on assisting people who may have been unwell to regain skills. Direct Care will no longer take on new long-term care packages unless there is no alternative provider available. Private Providers will have to increase their own workforce capacity to facilitate this shift to ensure this change in priority is a success.

Providers Response

Providers are encouraged by the opportunity to expand their service offer but have asked for it to be noted that they are restricted by difficulties with recruiting and retaining staff which limits their opportunities to grow their service. They believe that it would be beneficial if the Council could increase fees to enable them to pay staff more and to introduce some block contracts to give certainty of activity

4.5 Impact of the Proposals on Independent Sector Specialist Fees

The proposals made in this report, and summarised in Appendix 2, focus on the basic fee rates for the provision of home care. The Council also funds specialist home care services for people who live in supported living care settings.

Supported living is an alternative to residential care, providing home care support and accommodation to people who are assessed as eligible for adult care services. In a supported living service, the housing provider and support provider are separate, and the client is a tenant with their accommodation costs being met by Housing Benefits. Accommodation is homely not institutional with clients contributing directly to daily tasks around their own home.

Specialist home care providers have reported that they are also experiencing unprecedented difficulties with recruitment and retention of staff with Providers having to cover staffing vacancies with Agency staffing which they report is costlier than fees received. It is proposed that an increase in payments of up to 9.0% can be agreed with providers that provide specialist home care provision in supported living care settings where they can evidence that their costs have increased.

5. Consultation

- 5.1 The Council is required as part of Care Act 2014 duties to undertake a fee setting exercise each year to ensure that fees allow for a sustainable market.

The local Home Care Provider Association have been requested to detail their member's concerns about current inflationary pressures so that the Council can ensure fee increases respond to these pressures. The outcome of these fee discussions will be further shared with Providers for their comments and are specifically addressed above

6. Alternative Options Considered

- 6.1 Not to increase the fees from 1 April 2023. This would severely impact the market as providers would be unable to pay their staff the national minimum wage increase. Any failure to pay increased fees would destabilise what is already a fragile market that is struggling to recruit and retain staff. This would also further reduce Providers' ability to pick up new home care packages which would result in further delaying hospital discharges and failure to support people to live safely at home. As noted above it is a requirement of the Care Act 2014 that the Council undertakes a fee setting exercise each year to support a sustainable market. Failure to do so will leave the Council open to legal challenge.
- 6.2 Pay providers more than has been proposed in this paper. The Council believes that the fee modelling is fair and affordable, and the fees are comparable to those paid by other Local Authorities in the East Midlands.

7. Implications

7.1 Appendix 1 sets out the relevant implications considered in the preparation of the report.

8. Background Papers

8.1 Home Care Cost of Care Report

9. Appendices

9.1 Appendix 1 – Implications

9.2 Appendix 2 – Fee Modelling

10. Recommendation(s)

That Cabinet agrees to :

a) make an inflationary increase of 9.2% for independent sector home care provision from 1 April 2023;

b) to increase travel/visit rates by an average of 9% from 1 April 2023;

c) to increase the fee rate for in-house home care and extra care provision from 1 April 2022 by 9.2%;

d) to make an inflationary increase of up to 9.2% for specialist home care placements where evidence is provided of inflationary pressures.

e) make a standard inflationary increase of 9% for day care provision for individual commissioned placements from 1 April 2023

11. Reasons for Recommendation(s)

11.1 The recommendations to increase a range of fee levels by up to 9.2% will enable providers to pay their staff the equivalent of the National Minimum wage increase from the 1 April 2023.

11.2 The proposed increases are in line with the duty placed on the Council by the Care Act 2014 to promote a sustainable market.

11.3 Failure to increase fees in line with inflationary pressures will undermine the Council's ability to secure services for people with an assessed social care need.

12. Is it necessary to waive the call in period?

12.1 No

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Implications

Financial

- 1.1 The proposed increase of 9.2% on home care fees and 9% on travel rates from 1 April 2023 will cost an estimated £5.9M. The proposed increase of up to 9.2% from 1 April 2023 on specialist homecare fees for Supported Living Schemes will cost an estimated £3.7M per annum. The proposed increase of 9.2% from 1 April 2023 on the Well Being Service will cost an estimated £0.019M per annum. For day care placements, the proposed uplift of 9% will cost an estimated £0.37M.

The estimated cost of this proposal to increase fee rates from 1 April 2023 is £10M per annum. This will be funded from the service pressure growth bid for Adult Care fee increases which was approved as part of the Revenue Budget Report 2023-24 by Full Council on 16 February 2023.

Legal

- 2.1 section 5 of the Care Act 2014 places a duty on the Council to promote an efficient and effective market, with a view to ensuring that any person in its area wishing to access services in the market:
- a) has a variety of providers to choose from who (taken together) provide a variety of services;
 - b) has a variety of high-quality services to choose from; and
 - c) has sufficient information to make an informed decision about how to meet the needs in question.

In performing that duty, the Council must have regard to the importance of ensuring the sustainability of the market. Sufficient inquiries should be undertaken, to ensure the Council is properly informed of the local market conditions.

The Care and Support Statutory Guidance further details the duties on local authorities to facilitate markets that offer a diverse range of high-quality and appropriate services. The Council must assure itself that the fee levels do not compromise the provider's ability to (1) support and promote the wellbeing of people receiving care and support; (2) meet the statutory obligations to pay at least the national minimum wage; and (3) provide effective training and development of staff.

Case law is clear that the Council should take steps to ensure that fee levels reflect the actual cost of care. The rates should also take into account the legitimate current and future costs, and the potential for improved performance and most cost-effective ways of working. The Council is under a duty to promote diversity and quality in the market of care and support provision. As set out in this paper the Council will continue to work with providers to re-balance the fee model to increase the emphasis on meeting office costs prompted by the findings of the Cost of Care exercise.

Human Resources

- 3.1 There are no human resources considerations associated with this report.

Information Technology

- 4.1 There are no Information Technology considerations associated with this report.

Equalities Impact

- 5.1 Providers are required to adhere to Derbyshire County Council's Equal Opportunities policies.

Corporate objectives and priorities for change

- 6.1 This proposal will support local business to recruit and retain staff to provide support to people so that they may continue to live in their own homes to control their personal circumstances and aspirations.

Other (for example, Health and Safety, Environmental Sustainability, Property and Asset Management, Risk Management and Safeguarding)

- 7.1 In preparing this report the relevance of the following factors has been considered: human resources, health, environmental, transport, and crime and disorder considerations.
- 7.2 These services are reliant on Home Care staff travelling between client's homes. The primary mode of transport is the use of cars to enable staff to efficiently move between calls during all sorts of weather and during antisocial hours. Some of these calls are also undertaken across rural locations of the County. Calls are often time critical and the Council must cover the cost of the transport and the pay of the staff member as they travel between calls. The cars used are often owned

by the care worker and they are likely to be older models that will be higher emitters of carbon as the use of alternatives are currently not covered by the fees paid by the Council.

Appendix 2

Proposed Home Care Fee Rate for 2023-24 Fee Model

	2022-23	Proposed	
	£	2023-24	Increase
		£	%
Wages	10.82	11.87	9.7
Employers NI	0.65	0.71	9.6
Pension	0.33	0.36	7.9
Hourly Cost	11.80	12.94	9.6
Holiday Pay 4 weeks	0.90	0.99	9.6
Sickness pay assume 2 weeks per year	0.45	0.49	9.6
5 training days per year	0.23	0.25	9.6
Bank holidays 8 days per year	0.36	0.39	9.6
Net Hourly Rate	13.74	15.06	9.6
Head office and profit	3.31	3.61	9.1
Total Hourly Rate	17.05	18.67	9.5
Rounded Rate Divisible by 12	17.04	18.60	9.2

Assumptions used

Staffing costs were inflated in line with National Minimum wage Increases
Head Office Costs inflated in line with CPI Inflationary rate for December 2022



FOR PUBLICATION

DERBYSHIRE COUNTY COUNCIL

CABINET

16 MARCH 2023

**Joint Report of the Executive Director for Children's Services and Interim
Director of Finance and ICT**

**Early Years Block Funding Settlement 2023-24
(Education)**

1. Divisions Affected

1.1 County-wide.

2. Key Decision

2.1 Yes, this is a key decision that will determine the early years-funded allocations of schools and early years providers across all divisions and communities within Derbyshire.

3. Purpose

3.1 To inform Cabinet of the Early Years settlement of the Dedicated Schools Grant (DSG) and the related decisions of the Schools Forum, and to seek approval to the Early Years funding formula for 2023-24.

4. Information and Analysis

4.1 Settlement – Key Points

The early years funding rates for 2023-24, and implied funding totals, were published by the Department for Education on 16th December 2022. The allocations are summarised in Table 1 below details of the purposes of each element are provided in Appendix 2.

Table 1 – Early Years Indicative Settlement 2023-24

Item	2023-24	2022-23	
Early Years Block:			
No. 3 & 4 year olds - universal prov'n (part time equiv, PTE)	9,399.71	9,465.53	
Universal entitlement - 3 & 4 year old hourly rate	£4.80	£4.61	
Sub total universal hours 3&4 yr old funding (£m)	25.718	24.873	
Universal entitlement - 3 & 4 year old TPPG	0.375		
No. 3 & 4 year olds - add'l 15 hours for working parents (PTE)	4405.54	4,219.72	
Additional entitlement - 3 & 4 year old hourly rate	£4.80	£4.61	
Sub total additional hours 3&4 yr old funding (£m)	12.054	11.088	
Additional entitlement - 3 & 4 year old TPPG	0.176		
Total hours 3& 4 yr old funding – Passporting baseline	38.322	35.961	a
Other Early Years allocations:			
Maintained Nursery School (MNS) Grant (£m)	1.031	0.984	
Maintained Nursery School (MNS) Grant (£m) TPPG	0.149		
Funding for disadvantaged 2 year olds (£m)	4.650	4.032	
Early Years Pupil Premium (£m)	0.501	0.464	
Early Years Disability Access Fund (£m)	0.258	0.208	
Sub total – Other EY allocations	6.588	5.688	b
TOTAL EARLY YEARS BLOCK (£m)	44.910	41.649	c=b+a

The published allocations in Table 1 have been based on January 2022 census data. The actual early years quantum for 2023-24 will be driven by the January 2023 and January 2024 census data.

From 2023-24, the teachers' pay grant and teachers' pensions employer contribution grant (TPPG) are no longer being paid directly to school-based nurseries, and instead this funding has been rolled into the overall quantum of 3 and 4 year old entitlement funding. As with all other supplements, it is for local authorities to determine the appropriate metric for allocating funding, however, the DfE encourages local authorities to consider the purpose for which the grants were originally introduced when designing their approach. With that in mind, Derbyshire proposes to continue to target the funding to take account of additional pressures that providers face from the need to pay increased employer contributions to the teachers' pension scheme.

No technical changes to the distribution of funding have been announced for 2023-24, LAs will therefore continue to have to meet a passporting test which requires that at least 95% of the universal and additional hours funding for 3 and 4 year olds must be delegated to providers with a maximum of 5% allowed to be held centrally.

The levels of Early Years central budgets are a matter for the Schools Forum and these were considered and agreed at its meeting on 30th January 2023. The early years formula is a matter for the Authority and must include a basic hourly rate and a deprivation indicator, in addition LAs can include indicators for rurality/sparsity, flexibility, quality and a lump sum for nursery schools.

4.2 Early Years Single Funding Formula (EYSFF)

This is the basis for funding nursery schools, nursery units attached to mainstream schools and private, voluntary and independent early years provision. The formula must include a basic hourly rate for all providers and a deprivation indicator, in addition LAs can include indicators for rurality/sparsity, flexibility, quality and a lump sum for nursery schools.

The proposed changes for 2023-24 are as follows:

- (i) A universal & extended hourly rate of £4.47, an increase of £0.17 (3.95%);
- (ii) An enhanced hourly rate for nursery schools of £0.58, an increase of £0.02 (3.57%),
- (iii) The existing deprivation multiplier to increase to £1.35 per hour per eligible child in line with the increase in Early Years Pupil Premium, which applies to the same cohort of children, i.e. an increase of 3.32% in 2023-24;
- (iv) A nursery school lump sum of £95,500, an increase of £3,000 (3.24%). This would be in line with the increase for mainstream schools and academies.
- (v) A supplement will be introduced for the former TPPG grant at an hourly rate of £0.35 for nursery schools and £0.24 for other school settings. This will be funded via universal and extended hours for these settings.

The estimated costs of applying the above EYSFF multipliers to the January 2023 data used to calculate the income in Table 1 are set out in Table 2.

Table 2 – EYSFF Allocations 2023-24

	Nursery schools	Nursery units	PVI	Total	
Proposed Universal/additional hourly rate	£4.47	£4.47	£4.47		
Proposed Enhanced hourly rate	£0.58	£0.00	£0.00		
Proposed supplement	£0.35	£0.24	£0.00*		
Proposed Overall hourly rate	£5.40	£4.71	£4.47		A
3&4 year olds universal hrs	543	3167	5690	9400	B
3&4 year olds additional hrs	192	874	3340	4406	C
Delegated funding	£m	£m	£m	£m	
Universal allocation	1.563	8.069	14.498	24.130	=AxBx570hrs
Additional hours allocation	0.553	2.226	8.509	11.288	=AxCx570hrs
TPPG allocation	0.149	0.551	0.000	0.700	
Subtotal - hourly rate allocations	2.265	10.846	23.007	36.118	
Formula supplements:					
Lump sum	0.764	0.000	0.000	0.764	
Deprivation	0.094	0.615	0.382	1.091	
Rates	0.075	0.000	0.000	0.075	
Subtotal - formula supplements	0.933	0.615	0.382	1.930	
Contingency – delegated	0.057	0.000	0.000	0.057	
Total delegated funding	3.255	11.461	23.389	38.105	

4.3 Early Years Central Budgets

At its meeting on 30th January 2023 the Schools Forum agreed the central early years budgets in Table 3 below. The allocations meet the DfE’s passporting test.

Table 3 – Central Early Years Budgets 2023-24

	Proposed 2023-24	Approved 2022-23
Service	£m	£m
Early Years Improvement Service	1.316	1.267
Early Years SEN Service (part, balance funded by High Needs Block)	0.067	0.058
Nursery school licences & misc funds	0.013	0.013
Total	1.396	1.338
Proportion of funding allocated for central EY service (for passporting purposes)	3.64%	3.72%

Cabinet is asked to note the decisions of the Schools Forum in respect of central early years budgets for 2023-24.

4.4 Early Years – Overall funding and passporting tests

The cost of the proposed allocations in sections 4.2 and 4.3 would fully allocate the grant, excluding the Pupil Premium, 2 year old funding and the Disability Access funds, as shown in Table 4 below.

Table 4 – Summary of estimated income and proposed spend 2023-24

	Cost
	£m
Delegated Allocations per Table 2	38.105
Central Budgets per Table 3	1.396
Total spend	39.501
Universal/additional hours grant – Table 1	38.322
Maintained Nursery School grant – Table 1	1.179
Total grant	39.501

The comparison in Table 4 shows a balanced financial position, however, both the income and proposed delegated allocations are based on the hours in the settlement. The actual levels of income and expenditure in 2023-24 will be largely determined by the number of hours of provision recorded on the census returns. If the number of hours provided were to fall, this would result in a deficit being incurred as the marginal loss of grant (funded at £4.80 per hour) would be greater than the reductions in allocations to providers (mainly funded at £4.47 per hour). Equally, if the hours were to increase, then the reverse would be true and an underspend would be generated. Any over or underspend would need to be considered in future DSG allocation decisions.

5. Consultation

- 5.1 The proposals were shared with the Schools Forum in January 2023 and were generally supported. The Schools Forum determined the level of centrally held early years budgets.

6. Alternative Options Considered

None.

7. Implications

Appendix 1 sets out the relevant implications considered in the preparation of the report.

8. Background Papers

- 8.1 Schools Funding settlement announcement 16th December 2022

9. Appendices

9.1 Appendix 1 - Implications.

9.2 Appendix 2 – Early Years Funding Components 2023-24

10. Recommendation(s)

That Cabinet:

- a) Notes the national early years funding rates for 2023-24;
- b) Notes the changes in TPPG funding arrangements and funding rates for 2023-24
- c) Approves the changes to the Early Years Single Funding Formula allocations for 2023-24 as set out in section 4.2; and
- d) Notes the central early years budgets approved by the Schools Forum.

11. Reasons for Recommendation(s)

11.1 To ensure the Authority meets its statutory obligations in determining early years allocations for 2023-24.

12. Is it necessary to waive the call in period?

12.1 No.

Report Author: Shelley Kerlake

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Implications

Financial

- 1.1 As set out in the report. The cost of the proposed allocations in sections 2.2 and 2.3 would fully allocate the hours-based funding for 3 and 4 year olds and the Maintained Nursery School Grant. However, both the income and proposed delegated allocations are based on the hours in the settlement. The actual levels of income and expenditure in 2023-24 will be largely determined by the number of hours of provision recorded on the census returns.

Legal

- 2.1 The proposed allocations are in line with DfE Guidance at:
<https://www.gov.uk/government/publications/early-years-funding-2023-to-2024/early-years-entitlements-local-authority-funding-operational-guide-2023-to-2024>

Human Resources

- 3.1 None

Information Technology

- 4.1 None

Equalities Impact

- 5.1 None

Corporate objectives and priorities for change

- 6.1 The proposals will support the Council's objective to work creatively together to inspire and empower children, young people and their families and communities to be the best they can be: safe, healthy, happy, learning and working.

Other (for example, Health and Safety, Environmental Sustainability, Property and Asset Management, Risk Management and Safeguarding)

- 7.1 None

Universal/additional hours for 3 and 4 year olds - For 2023-24 all LAs will receive a £0.19 increase on their unprotected EYFF hourly rate. Where the resultant hourly rate is less than £4.61 per hour LAs will be guaranteed £4.80 via protection arrangements. Derbyshire's increase for 2023-24 equates to 4.12%

Funding for disadvantaged 2 year olds – the rates for all LAs have increased by £0.06 per hour, Derbyshire's 2023-24 rate being £5.63 (from £5.57) an increase of 1.08%. This funding is provided as part of a national scheme to support eligible pupils access childcare.

Early Years' Pupil Premium (EYPP) - the DfE have also confirmed that the national rate for 2023-24 will be £0.62 per eligible child per hour an increase of £0.02 (3.2%) on 2022-23. The EYPP gives providers extra funding to support eligible 3 & 4 year olds for up to 15 hours per week.

Disability Access Fund (DAF) - the 2023-24 rate is £828 per eligible child per year, an increase of £28 (3.4%) on 2022-23. DAF supports 3 & 4 years olds in receipt of nursery entitlement and Disability Living Allowance to access provision.

Maintained Nursery Schools (MNS) grant – supports the higher operational costs of nursery schools. The £1.180m for 2023-24 includes £0.149m for TPPG. The 2023-24 grant has been calculated as the number of universal hours per year multiplied by £3.81 per hour, which includes £0.48 for TPPG. The unit rate, excluding the roll in of TPPG, is £0.10 (3.4%) higher than 2022-23.



FOR PUBLICATION

DERBYSHIRE COUNTY COUNCIL

CABINET

16 MARCH 2023

**Joint Report of the Executive Director for Children's Services
and Interim Director of Finance and ICT**

**High Needs Block Funding Settlement 2023-24
(Education)**

1. Divisions Affected

1.1 County-wide.

2. Key Decision

2.1 Yes, this is a key decision that will determine the budgets of schools, academies, colleges, other SEN providers and core LA services that serve all divisions and communities within Derbyshire. It is financially significant in terms of spending and will impact on all divisions of the county.

3. Purpose

3.1 To inform Cabinet of the High Needs Block settlement of the Dedicated Schools Grant (DSG) and to seek approval to its allocation for 2023-24.

4. Information and Analysis

4.1 Settlement and context – Key Points

The High Needs Block settlement for 2023-24 was published on 16th December 2022, summary details are set out in Appendix 2. Derbyshire's allocation is set to increase by £10.961m next year, equivalent to 10.9% of the 2022-23 figure. The announcement was better than the indicative sum signalled back in July 2022, with LAs' allocations being increased by an additional £400m, Derbyshire's share of the additional funding being £4.727m. The DfE have stated that "*this extra funding recognises the additional costs that local authorities and schools will face in the coming year, which were not foreseen when the original high needs block allocations were calculated*".

Two other points to note. First, the DfE have indicated future years' increases will be more modest, therefore the increases beyond 2023-24 are unlikely to have sufficient headroom over and above inflation to make a significant contribution to our accumulated DSG deficit or resolve any overspend resulting from decisions in 2023-24. It is therefore essential that the allocations for next year are affordable and provide sufficient scope to contain demographic pressures within the grant.

The second local point is that the latest budget monitoring, based on expenditure to the end of December 2022, shows a forecast overspend for 2022-23 of £1.469m. This overspend would have been significantly higher had it not been for the one-off £2.627m contribution from the Schools Block agreed by Forum for this year to meet high need budget pressures.

4.2 Proposed allocations - Places

Work has been undertaken with providers to establish the number of places required. As a result of this work the places which the LA has agreed to fund from the HNB next year are shown in Appendix 3. The total estimated cost is £16.706m, an increase of £0.827m (5.2%) compared with 2022-23.

4.3 Proposed allocations – Top up funding [also known as Element 3]

These sums, which are over and above the place values, are paid to providers for children and students for which the LA is the responsible body i.e. the “home” Authority. Top up rates vary depending on the type of institution and the individual child’s needs being met. Mainstream schools receive top up funding for children supported either by an Education Health and Care Plan (EHCP) or Graduated Response for an Individual Pupil (GRIP) arrangement with most of the allocations funding extra support staff time. The proposed top up budgets and the comparison with previous years are summarised in Table 1 below.

Table 1 – Proposed top up budgets 2023-24 & previous years’ actual/forecasts

Top ups and GRIP	Actual	Actual	Actual	Budget	F’cast	Proposed
	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24
Sector	£m	£m	£m	£m	£m	£m
Early Years	0.531	0.590	0.748	0.658	0.657	0.657
Primary	9.706	11.442	13.406	13.408	15.713	16.750
Secondary	6.506	7.591	8.256	8.591	9.343	10.380
Special	12.350	13.863	15.488	16.135	16.831	18.373
Special - Other LAs	1.567	1.825	3.073	2.050	2.047	2.300
Independent/Non maintained	6.797	9.473	12.893	16.021	17.036	19.033
Section 75 pooled budget	2.367	2.335	2.052	2.026	1.878	2.026
Post 16	3.000	3.670	3.751	4.004	4.432	4.491
Pupil Referral Units	1.991	2.224	1.758	2.108	2.200	2.748
Contingency	0.000	0.000	0.000	1.793	0.000	0.000
TOTAL	44.815	53.013	61.425	66.792	70.137	76.750

The figures in Table 1 reflect the full year impact of the current year’s increases in top ups together with the anticipated further increases during 2023-24, including the impact of the additional special school places commissioned. The totals also

assume an increase in the Element 3 pupil profiles for special schools and academies, support centres and enhanced resources schools (ERS). This has only been possible as a result of the additional grant funding announced by the government. The totals in Table 1 include the following additional allocations and profile increases:

The DfE requires that LAs utilise some of the High Needs settlement to ensure a minimum 3.4% increase in funding for special schools and support centres. Derbyshire will allocate this as a separate amount, distinct from monthly top up payments. It is estimated that this increase will cost £1.161m; the final 2022-23 top ups and commissioned places will determine the amount payable to meet the DfE's requirement.

The 3.4% increase for special schools and support centres is still significantly lower than the average increase for mainstream schools, which is why it is proposed to uplift to Element 3 pupil profiles for special schools and support centres by a further 2.3%, which is in line with increase to basic entitlement funding for mainstream schools. The costs of this additional uplift are estimated to be £0.450m.

ERS provision is not included in the DfE's requirement, however, it is proposed that the same approach will be taken locally, i.e., as an additional single payment, and element 3 uplift applied as for special schools and support centres. The costs of this are estimated to be £0.190m

The revised Element 3 rates for special schools, support centres and ER schools are provided in Appendix 4.

No uplifts to element 3 top ups for mainstream schools resulting from EHCPs are proposed as the costs of meeting increased demand fully utilise the funding available.

4.4 Proposed allocations – Centrally Held Budgets

Proposed budget allocations for centrally provided or commissioned services are included at Appendix 5. No uplift for inflation or increases to meet demand pressures on services has been applied. The latest budget monitoring for 2022-23 forecasts an overspend on centrally held budgets of around £1.3m due to inflation exceeding the 3% uplift applied for 2022-23. Further inflation led pressures expected for 2023-24 are estimated at £0.6m. All services are currently undergoing review and along-side consultation with stakeholders, will inform plans for how centrally provided and commissioned services can be delivered to meet needs most effectively at a cost which is sustainable within the funding available.

4.5 Summary

The implications of the assumptions in section 4 are summarised in Table 2 below. The allocations would fully utilise the 2023-24 High Need Block grant.

Table 2 – Summary of Proposed High Needs allocations 2023-24

Budget head	2022-23 base budget	Places	Inflation	Demographic pressure	2023-24 provisional base
	£m	£m	£m	£m	£000s
Places	15.878	0.828	0	0	16.706
Top ups/ GRIP	66.792	0	2.687	7.271	76.750
Services/other	17.211	0	0	0.588	17.799
Total	99,881	0.828	2.687	7.859	111,255

4.6 De-delegation of funds

Approval was given at the December 2022 Schools Forum meeting to top-slice funds from LA maintained special schools' budgets for 2023-24 for former ESG-funded services and redundancy costs.

The proposed rates per pre-16 place for 2023-24 are set out in Table 3 below.

Table 3 – Proposed special school top-sliced resources 2023-24

Per place rate:	2023-24	2022-23	Change
Redundancy	£13.60	£13.60	-
Former ESG services	£41.85	£39.12	£2.73
Former SIMBG* (net)	-	£7.21	-£7.21
Total net charge	£55.45	£59.93	-£4.48

*School Improvement Monitoring and Brokering Grant – ceases 31 March 2023

The decision on whether or not to accept responsibility for costs funded from top-sliced resources is a matter for Cabinet. It is recommended that Cabinet agrees to the Forum's request for 2023-24 in respect of special schools.

5. Consultation

- 5.1 The proposals were discussed at the Forum meeting on 30th January 2023. The members of Schools Forum generally supported the proposed allocations recognising the wider pressures facing the High Needs Block.

6. Alternative Options Considered

It is considered that the proposed allocations strike an appropriate balance between the needs of education providers and central services to receive sufficient funding to continue to support children with additional needs and the ongoing requirement to manage the DSG deficit.

However, Cabinet should note that if the increase in the number of children with high needs continues to rise at the rate experienced over the past 2 years, the budget allocation for demographic pressures may be insufficient to meet the rise in cost. Whilst strategic plans focus on managing demand pressures in the longer-term, in the short-term it is difficult to limit increases where additional support has been requested and children meet thresholds. The Local Authority does however, have control over the uplifts applied to element 3 top ups and it is

therefore recommended that Cabinet give thought to alternatives to the uplifts proposed.

Option 1 is as proposed under section 4.3 and detailed in Appendix 4.

(Alternative) **Option 2** – no uplift to element 3 top ups.

A way of reducing the risk or extent of an overspend would be to not uplift element 3 top ups for Derbyshire special schools, support centres and ERSs by 2.3% which is estimated would reduce costs by £0.640m. This funding could be held as a contingency to meet further demand related cost pressures.

Under this option, Derbyshire special schools, support centres would still receive the 3.4% required under the terms of the additional high needs grant. Based on current rates of inflation and forecast pay awards for 2023-24 this would be likely to leave those institutions with a real terms cut to funding and provide a funding increase for 2023-24 significantly lower than received by the majority of mainstream schools. Accordingly, this option is not recommended.

(Alternative) **Option 3** - uplift to all element 3 top ups

To apply a 2.3% uplift to element 3 top up for mainstream schools, in line with, and in addition to, the proposed uplifts for Derbyshire special schools, support centres and ERSs. It is estimated this would cost approximately £0.580m. The proposed allocations, which do not include an uplift on mainstream school top ups, already fully utilise the 2023-24 High Need Block allocation and therefore this option is not recommended on affordability grounds.

The rationale for proposing applying a different level of uplift to element 3 top ups for children in mainstream schools to those in special schools, support centres and ERSs is the degree to which education provision as a whole within those institutions is funded through the high needs block, i.e. special schools and support centres' main source of funding is from the high needs block whereas mainstream schools receive the bulk of their resources via the schools block funding formula.

7. Implications

Appendix 1 sets out the relevant implications considered in the preparation of the report.

8. Background Papers

8.1 Schools Funding settlement announcement 16th December 2022

9. Appendices

9.1 Appendix 1 - Implications.

9.2 Appendix 2 - High Needs Block settlement 2023-24

9.3 Appendix 3 - High Needs Places 2023-24

9.4 Appendix 4 – Special school, Support Centres and ERS pupil profile rates 2023-24

9.5 Appendix 5 – Centrally held budgets

10. Recommendation(s)

That Cabinet:

- a) Notes the high needs settlement for 2023-24;
- b) Approves the places commissioned in Appendix 3;
- c) Approves either the increases to special school, support centre and ER Element 3 profiles in top ups as set out in section 4.2 Appendix 4; or an alternative from option 2 or option 3 outlined in section 6.
- d) Approves the central high needs budgets in Appendix 5; and
- e) Agrees to accept the Forum's request to de-delegate funds for the functions listed in section 4.6.

11. Reasons for Recommendation(s)

- 11.1 To ensure the Authority meets its statutory obligations in supporting children requiring SEND support.

12. Is it necessary to waive the call in period?

- 12.1 No.

Report Author: Shelley Kerslake

Contact details: Shelley.Kerslake@derbyshire.gov.uk

Implications**Financial**

- 1.1 The proposed allocations would fully utilise the 2023-24 High Need Block grant. If the increase in the number of children with high needs continues to rise at the rate experienced over the past 2 years, the budget allocation for demographic pressures may be insufficient to meet the rise in cost. One way of reducing the risk or degree of overspend would be to not uplift element 3 top ups for Derbyshire special schools, support centres and ERSs, as outlined under section 6 – alternative options considered. Under this option, Derbyshire special schools, support centres would still receive the 3.4% minimum increase required by the DSG grant regulations. However, based on current rates of inflation and forecast pay awards for 2023-24, this would be likely to leave those institutions with a real terms cut to funding.

Legal

- 2.1 The Local Authority has a duty under the School Standards and Framework Act 1998, the Education Act 2002, the Education and Inspections Act 2006, and relevant legislation to manage and allocated the Designated School Grant which contains the High Needs Block element. The proposed allocations in the High Needs Block Settlement are in line with DfE's High Needs Operational Guidance 2023-2024 at:

<https://www.gov.uk/government/publications/high-needs-funding-arrangements-2023-to-2024/high-needs-funding-2023-to-2024-operational-guidance>

Human Resources

- 3.1 None

Information Technology

- 4.1 None

Equalities Impact

- 5.1 None

Corporate objectives and priorities for change

- 6.1 The proposals will support the Council's objective to work creatively together to inspire and empower children, young people and their families and communities to be the best they can be: safe, healthy, happy, learning and working.

Other (for example, Health and Safety, Environmental Sustainability, Property and Asset Management, Risk Management and Safeguarding)

- 7.1 None

High Needs Block Settlement 2023-24

Appendix 2

	2023-24			2022-23		
	Count	Multiplier	Total	Count	Multiplier	Total
	£	£	£m	£	£	£m
Population aged 2-18	149,716	236.89	35.466	149,240	203.48	30.367
Health/Dis. - Children bad health	670	6,412.48	4.296	670	5,487.59	3.677
Health/Dis. - Children DLA	6,933	822.44	5.702	6,335	756.166	4.790
Deprivation - Current free meals	28,927	272.24	7.875	25,984	254.582	6.615
Deprivation - IDACI Band F	11,863	71.10	0.843	11,800	61.406	0.725
Deprivation - IDACI Band E	16,399	93.96	1.541	16,202	81.057	1.313
Deprivation - IDACI Band D	6,036	128.82	0.778	5,943	110.854	0.659
Deprivation - IDACI Band C	7,400	136.49	1.010	7,422	117.629	0.873
Deprivation - IDACI Band B	6,950	151.63	1.054	6,988	130.748	0.914
Deprivation - IDACI Band A	1,685	199.70	0.336	1,683	172.555	0.290
Low Attainment @ KS2	1,220	4,615.78	5.631	1,260	3,896.15	4.909
Low Attainment @ KS4	1,551	3,167.64	4.913	1,556	2,755.36	4.287
Historic spend			33.499			33.499
Funding floor			0.00			0.163
Sub total			102.945			93.082
Memo item: Funding per pop'n aged 2-18 (£)			£687.60			£623.70
Hospital Education			0.297			0.294
Basic entitlement	1,367	4,660.00	6.370	1,246	4,660.00	5.806
Special Free School			0.006			
Import/export adjustment	-515	6,000.00	-3.090	-454.5	6,000.00	-2.727
Sub total			106.528			96.455
Additional allocation			4.727			3.839
High Needs Block total			111.255			100.294
Increase (£m)			10.961			
Increase (%)			+10.93%			

		Places 2023-24		2023-24	Places 2022-23		2022-23	Budget		
		April	Sept	FTE	April	Sept	FTE	2023-24	2022-23	Change
Special Schools		Places 2023-24		2023-24	Places 2022-23		2022-23	Budget		£
		2023-24		2023-24	2022-23		2022-23	Budget		£
D7E01	Sheffield School for Autism	132	148	140.00	128	132	130.3	1,200,000	1,200,000	0
7006	Enhanced Resource Schools (ERS)	142	148	145.50	142	142	142.00	1,455,000	1,420,000	35,000
202512	Springfield Wood School	180	141	140.92	140	140	140.00	1,824,000	1,737,500	97,600
202614	New Writing Field Primary School	91	8	7.99	91	91	91.00	934,333	930,000	4,333
203617	Deakston Primary and Nursery Academy	73	6	6.75	65	65	65.00	736,000	696,600	62,500
203719	Langley Mill Academy	85	9	9.00	90	90	90.00	904,333	870,833	37,500
217000	Allyholme Special School	43	3	3.00	43	43	43.00	430,000	420,500	-2,500
233005	Brighthelm Special School	134	16	16.00	121	121	121.00	1,462,500	1,246,333	214,167
400009	Swanwick Academy & Sports College	85	16	16.00	85	85	85.00	890,833	858,500	42,833
407018	Williamstown M. Special School	115	0	0.00	90	90	90.00	1,208,333	1,045,833	162,500
4052	The Long Eaton School		11	11.00	11	11	11.00	66,000	66,000	0
Subtotal - Special Schools		1,080	1,148	1,119.67	1,011	1,080	1,051.25	11,196,667	10,512,500	684,167
4089b	Aldercar High School(HI)		6	5.00	8	8	8.00	32,500	41,000	-8,500
4089d	Aldercar High School(Phys)		0	0.00	1	1	1.00	0	2,500	-2,500
Support Centres										
4110a	The Pingle Academy(Area)		33	35.00	29	29	29.00	205,000	188,000	17,000
41106	South Derbyshire Support Centre	26	26	26.00	26	26	26.00	260,000	260,000	0
41106	The Pingle Academy(Autism)		15	15.00	15	15	15.00	90,000	90,000	0
41102	A Valley & Erewash Support Centre	135	130	132.08	150	135	141.25	1,320,833	1,412,500	-91,667
41111	Hope Valley College(Post 16)	100	18	18.00	100	100	100.00	1,204,167	1,000,000	204,167
41111	North East Derbys Support Centre		135	120.42	100	100	100.00			
2011	Brampton Primary School		14	14.00	14	14	14.00	84,000	84,000	0
Subtotal - Support Centres		261	291	278.50	276	261	267.25	2,785,000	2,672,500	112,500
2013	Chapel-en-le-Frith Prim. School		19	19.00	19	19	19.00	90,000	90,000	0
2190	Pilsley Primary School		10	10.00	10	10	10.00	60,000	60,000	0
2268	Whaley Bridge Primary School		8	8.00	8	8	8.00	48,000	48,000	0
2333	Ashbourne Hilltop Prim & Nursery School		3	2.00	4	3	3.42	14,500	20,500	-6,000
4019	Chapel-en-le-Frith High School		35	38.00	34	35	34.58	220,500	207,500	13,000
4173	Tibshelf Community School		15	15.00	15	15	15.00	90,000	90,000	0
Subtotal – ERS		259.00	262.00	260.75	258.00	259.00	258.58	1,564,500	1,551,500	13,000

High Needs Places 2023-24

Appendix 3

		Places 2023-24			2023-24	Places 2022-23		2022-23	Budget		
		April	August	FTE	April	August	FTE	2023-24	2022-23	Change	
	Post 16							£	£	£	
4000	Swanwick Hall School	1.00	0.00	0.33	1.00	1.00	1.00	2,000	6,000	-4,000	
4004	Outwood Academy Newbold	1.00	1.00	1.00	1.00	1.00	1.00	6,000	6,000	0	
4006	David Nieper Academy	1.00	1.00	1.00	0.00	1.00	0.67	6,000	4,000	2,000	
4009	John Port Spencer Academy	2.00	0.00	0.67	2.00	2.00	2.00	4,000	12,000	-8,000	
4012	Glossopdale School	1.00	2.00	1.67	1.00	1.00	1.00	10,000	6,000	-4,000	
4052	The Long Eaton School	1.00	1.00	1.00	1.00	1.00	1.00	6,000	6,000	0	
4174	Highfields	1.00	0.00	0.33	1.00	1.00	1.00	2,000	6,000	-4,000	
4196	Brookfield Community School	2.00	2.00	2.00	1.00	2.00	1.67	12,000	10,000	2,000	
4500	Queen Elizabeth's Grammar	2.00	0.00	0.67	3.00	2.00	2.33	4,000	14,000	-10,000	
5400	Netherthorpe School	3.00	1.00	1.67	3.00	3.00	3.00	10,000	18,000	-8,000	
5401	The Ecclesbourne School	3.00	2.00	2.33	4.00	3.00	3.33	14,000	20,000	-6,000	
5408	Hearon Gate Sci College	1.00	0.00	0.33	2.00	1.00	1.33	2,000	8,000	-6,000	
5409	Friesland School	1.00	0.00	0.33	1.00	1.00	1.00	2,000	6,000	4,000	
5410	The Pingle Academy	1.00	3.00	2.33	1.00	1.00	1.00	14,000	6,000	8,000	
5413	St Mary's Catholic Academy	5.00	4.00	4.33	4.00	5.00	4.67	26,000	28,000	2,000	
5416	The Ripley Academy	1.00	2.00	1.67	1.00	1.00	1.00	10,000	6,000	-4,000	
4089	Aldercar High School	20.00	16.00	17.33	9.00	20.00	16.33	104,000	98,000	6,000	
4505	Anthony Gell School	3.00	2.00	2.33	2.00	3.00	2.67	14,000	16,000	-2,000	
4509	Dronfield Henry Fanshawe	1.00	1.00	1.00	1.00	1.00	1.00	6,000	6,000	0	
4510	Buxton Community School	1.00	0.00	0.33	0.00	0.00	0.67	2,000	2,000	0	
5404	FE Colleges & 6th Form	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	
5411	Chesterfield College	2.00	67.00	2.00	77.00	2.00	73.67	14,000	406,000	40,000	
	University of Derby		73.00	73.00	73.00	61.00	73.00	438,000	438,000	0	
	Subtotal - FE Colleges	54.00	140.00	43.00	150.00	46.67	146.67	480,000	849,000	-49,000	
	Subtotal - Post 16	54.00	140.00	43.00	150.00	46.67	146.67	480,000	849,000	-49,000	
	TOTAL PLACES	1,794	1,894	1,851	1,728	1,794	1,767	16,706,167	15,878,500	827,667	

Special School proposed top ups rates 2023-24**Appendix 4**

Special School Profile	Descriptor	2023-24 £	2022-23 £
MSI	Multi-Sensory Impairment	56,377.00	55,109.00
ECB	Extremely Challenging Behaviour	56,377.00	55,109.00
HD	High Dependency	27,642.00	27,021.00
SEMHD	Social Emotional & Mental Health Difficulties	27,642.00	27,021.00
ELD	Extreme Learning Difficulty	19,825.00	19,379.00
SEBD	Severe Emotional & Behavioural Difficulty	18,578.00	18,160.00
ECOM	Extreme Communication Difficulty	17,652.00	17,255.00
COM	Autism/Communication Difficulty	12,902.00	12,612.00
EBD	Emotional & Behavioural Difficulty	12,606.00	12,323.00
SSI	Severe Sight Impairment	6,691.00	6,541.00
PHYS	Severe Physical Impairment	6,691.00	6,541.00
SHI	Severe Hearing Impairment	6,691.00	6,541.00
SLD	Severe Learning Difficulty	6,691.00	6,541.00
OLD	Other Learning Difficulty	1,960.00	1,916.00

Pupil Referral Unit and ER School proposed top ups rates 2023-24

PRU Profile	2023-24 £	2022-23 £
General rate	9,131.00	8,926.00
Alternative Provision	3,710.00	3,627.00
ER School Profile	£	£
A – Area ERS	7,467.00	7,299.00
B – Deaf/Hearing Impaired ERS	8,992.00	8,790.00
C – Autism ERS	10,426.00	10,192.00
D – Physical Impairment ERS	22,602.00	22,094.00

N.B. The profiles/top ups for special schools and support centres exclude the impact of the minimum 3.4% increase.

Centrally provided / centrally commissioned services	Base (2022-23 budget) £m	Demographic pressure £m	Inflation £m	Other planned adjustments £m	Proposed allocation 2023-24 £m
HNB - Behaviour Services	2.000	-	-		2.000
Behaviour Support - TAPS	0.324	-	-		0.324
HNB - Access & Inclusion	0.115	-	-	-0.010	0.105
HNB - Access & Inclusion - Project	0.314	-	-	-0.314	-
HNB - Inclusion Pathways	2.740	-	-	0.450	3.190
HNB - PRU to Provision Transport	0.100	-	-		0.100
HNB - Hospital Tuition	0.110	-	-		0.110
HNB - Primary Exclusions	-0.071	-	-		-0.071
HNB - Secondary Exclusions	-0.365	-	-		-0.365
HNB - Virtual School	1.040	-	-	0.122	1.162
HNB - Ed Psychologists	0.400	-	-		0.400
HNB - Specialist SEN Services	2.361	-	-		2.361
HNB - SSSEN	5.034	-	-		5.034
HNB contribution EY SEN	0.748	-	-		0.748
Education Personal Budgets	0.225	0.218	-		0.443
Contribution to CiC placements with education	0.660	0.370	-		1.030
Service Level Agreements	0.354	-	-	-	0.354
Inclusion	0.519	-	-	-0.118	0.401
SEND Transport Contribution	0.080	-	-	-0.080	-
HNB - Contingency	0.500	-	-	-0.050	0.450
Spec Top Slice – General Duties	0.018	-	-		0.018
Spec Top Slice - Redundancy	0.005	-	-		0.005
	17.211	0.588	0.000	0.000	17.799



FOR PUBLICATION

DERBYSHIRE COUNTY COUNCIL

CABINET

16 March 2023

Report of the Executive Director - Place

Sustainable Travel Programme: Progress Update and Next Steps
(Cabinet Member for Infrastructure and Environment)

1. Divisions Affected

1.1 County-wide.

2. Key Decision

2.1 This is a key decision because it is likely to be significant in terms of its effect on communities living or working in an area comprising two or more electoral areas in the County.

3. Purpose

3.1 The purpose of this report is to provide a progress update in delivering the key cycle network and to seek approval for the proposed forward plan of activities set out in Section 4, including a series of community engagement exercises.

3.2 Additionally, this report seeks approval to accept the Active Travel Capability and Ambition Fund Grant 2022 of £285,069 to undertake further feasibility and business case development for sustainable travel opportunities and to note the submission of a bid to the Active Travel Fund Tranche 4 to support a forward programme of work.

3.3 Finally, the report seeks approval to delegate authority to the Executive Director – Place, in consultation with the Cabinet Member, Infrastructure

and Environment to modify the key cycle network delivery programme as required, providing it remains consistent with the Council's priorities and aspirations for sustainable travel.

4. Information and Analysis

- 4.1 As the Council looks to accelerate the development of the cycle network in line with expectations from councillors and Active Travel England, the current approval and governance processes create significant delay in moving forward the programme. It should be noted that all significant changes to policy or budget requests will be brought to Cabinet within the standard process.

Background

- 4.2 The Council Plan 2022-2023 sets out a priority to develop and deliver a strategic approach to sustainable travel and transport across the County. This includes the promotion of walking and cycling with many additional supporting and aligned deliverables across climate change, health, and Children's Services.
- 4.3 The Sustainable Travel Team delivers a varied programme of projects, including design and implementation of the Key Cycle Network (KCN) and the Local Cycle Network (LCN) alongside work to support business, community and school travel planning.
- 4.4 The Derbyshire Cycling Plan, launched in early 2016, set out aspirations shared by Derbyshire Sport (now superseded by Active Derbyshire), the County Council, district/borough councils, Peak District National Park Authority, Derby City Council and other key stakeholders. These aspirations were to create "*the most connected and integrated county for cycling in England*" with Derbyshire being recognised as a world class cycling destination for all. Underpinning this were four strategic aims:
- Infrastructure Connectivity: High quality connected routes, in all cycling environments, supporting all forms of cycling, creating, and supporting economic growth.
 - Increased Participation: Behaviour change approaches and targeted participation programmes at community level will support and enable more people to cycle, closing the gaps in participation and reducing health inequalities.
 - Effective Communication and Marketing: Excellent, well-connected marketing and communications for Derbyshire residents and visitors

to the County, helping to change behaviour, increase confidence and get more people cycling regularly.

- Advocacy: Cross sector advocacy for policy change and implementation at the highest level.

4.5 Providing this infrastructure is also an essential part of the Council's low carbon mobility ambitions and an integral part of its wider carbon reduction ambitions. These ambitions will be carried forward into the refreshed Local Transport Plan for 2024 onwards.

Progress Update: Network Delivery

4.6 The continued development of the Key Cycle Network (KCN) was approved by Cabinet on 16 January 2020 (Minute No. 8/20 refers). The report identifies 127 proposed sections of strategic route across the County and sets out the methodology for appraising and prioritising delivery. The identified KCN projects have been organised into a 10-year infrastructure pipeline and prioritised for investment in the short, medium and long term. This forms the basis of Derbyshire's delivery programme for the LCWIP.

4.7 Following the Cabinet approval, four of the five KCN projects classed as short term (typically <3 years) are now complete, including the Clowne Greenway. Resources are now being focused on the 20 projects which have been identified as medium term (typically <5 years) for further consideration and development towards full business case ('shovel-ready' schemes) ready for making bids when appropriate funding opportunities arise.

4.8 The KCN delivery programme is designed to be agile and responsive to changing circumstances and all proposed links, irrespective of their overall prioritisation, remain under constant review. Whilst the Council is taking the lead in developing this programme, it incorporates the aspirations of a range of different stakeholders and community groups with similar ambitions, some of which are directly involved in funding and developing various sections of the network.

4.9 It should also be noted that to deliver the cycle network, at times, officers will need to undertake sensitive landowner negotiations, make applications for planning and initiate legal orders and agreements.

4.10 Cabinet should note the significant progress that continues to be made in delivering the KCN. To ensure this progress can be maintained, the delivery programme needs to be responsive to the funding streams, community capacity and other opportunities that are available at any

given time, so it is proposed that Cabinet delegates authority to the Executive Director – Place, in consultation with the Cabinet Member Infrastructure and Environment, to modify the delivery programme as required, within the agreed framework of the KCN plan approved by Cabinet in January 2020.

Network Update: White Peak Loop

- 4.11 A distance of 62km - or 71% - of the White Peak Loop is complete. The missing gaps are between High Peak Junction near Cromford and Matlock, Rowsley to Bakewell and around Buxton.
- 4.12 Significant progress has been made on finalising a feasible design for a multi-user link from the end of the Monsal Trail at Topley Pike to the new A6 Hogshaw roundabout in Buxton. A preferred route has been identified through Wye Dale and Woo Dale that would require new bridges over the river. The proposed route involves work within a flood plain, Site of Special Scientific Interest and Special Area of Conservation and will need landowner permissions, planning consent and external funding to construct. The proposals will be used as a basis for the Council's pre-planning discussions with the Peak District National Park Authority and other key stakeholders before consulting more widely and carrying out further work to fully cost the scheme/secure planning permission.
- 4.13 Officers will continue to carry out preparatory work, preliminary design and cost estimates to support the implementation of the White Peak Loop onwards from the A6 Hogshaw roundabout through Buxton to Harpur Hill - also meets local needs as part of a Buxton Walk and Ride Network proposed in the Sustainable Travel Plan for the town.
- 4.14 It is expected that once a suitable and feasible route alignment is identified, officers will undertake a local engagement with residents and key stakeholders.

Network Update: Derwent Valley Cycleway

- 4.15 The Council is funding a feasibility study to investigate the overall viability and route options for a multi-user leisure and commuting route following the River Derwent, as closely as possible, from its confluence with the River Trent at the iconic Long Horse Bridge near Shardlow to Hathersage in the Derbyshire Dales. Approval for the funding, up to a maximum of £100,000, to be released from the Challenge Fund Reserves, was given at the meeting of the Cabinet Member for Highways, Transport and Infrastructure on 11 March 2021 (Minute No. 20/21 refers). The study, which is on-going, builds on previous work by

the Derwent Valley Trust and will also inform route options for the missing section of the White Peak Loop between High Peak Junction, near Cromford and Matlock, as well as the crossing of the A6 at Rowsley. This project also complements the schemes being funded and managed by National Highways for the sections between Darley Abbey and Duffield, working in partnership with the Trust, as well as the Council and Derby City Council.

Network Update: Pennine Bridleway National Trail

- 4.16 Officers are progressing with investigation/feasibility work for the missing sections of the route within the Glossop area. Significant local engagement is being undertaken with the British Horse Society and the Council's Highways, Rights of Way and Countryside services to look at improving the A626 Glossop Road railway bridge and upgrading Charlesworth Footpath No.115 as a possible alternative to the approved route of the Pennine Bridleway under Dinting Viaduct. This may prove to be a cheaper and more viable option but is not without its challenges.
- 4.17 Officers will also be engaged in detailed conversations with key landowners in order to find a suitable route for the section between High Lane and Green Lane at Simmondley.

Network Update: Little Eaton Branch Line

- 4.18 This was acquired by the Council in 2014 with the purpose of developing the former railway as a multi-user path for walkers, cyclists, and horse riders. The 3.5mile route between Duffield Road in Little Eaton and Rawson Green will extend the National Cycle Network Route 54 from Derby City towards Ripley.
- 4.19 A recent community engagement exercise has demonstrated significant enthusiasm for the project with the online survey showing support from 97% of all respondents and almost 50% indicating they would use the Greenway weekly and 90% monthly. This would make a sizeable contribution towards achieving the Council's goals for increasing participation in active lifestyles
- 4.20 Officers continue to investigate the best solutions for existing and additional access points along the route. The proposal is included within the Highways Capital Programme for 2023-24 and funding would support site clearance, resolve encroachment issues and aid planning consent.

Network Update: Bolsover Loop to Trans Pennine Trail

- 4.21 The development of this link will plug a gap in the Key Cycle Network between Markham Vale and the Trans Pennine Trail, joining together

the Clowne Greenway with Poolsbrook Country Park. Project design continues and high-level cost estimates have been reached. 'In principle' support is being gained from landowners and funding opportunities considered for its construction.

Network Update: Peak Forest Tramway Trail

- 4.22 A scheme has been identified and costed to resurface the Tramway Trail between Buxworth and Chinley. The proposal is included within the Highways Capital Programme for 2023-24 and subject to confirmation, would support commencement of work in 2023. Going forward, the next stage will involve seeking landowner permissions to upgrade the route from a footpath to a bridleway through a public path creation agreement in order to formalise its use by cyclists and horse riders.

Network Update: Swadlincote to Burton National Cycle Network (NCN) Route 63

- 4.23 The feasibility and high-level design work which has been commissioned by Sustrans for the Stanton to Swadlincote section of the Route, is almost complete. This is currently funded by the Department for Transport and Sustrans' 'Paths for Everyone' programme. At this stage, the shortlist for Tranche 7 of funding includes additional development funding requests to take the route to full design and planning in 2023-24.

Active Travel Capability and Ambition Fund Award 2022-23

- 4.24 The Government's Capability and Ambition Fund 2022-23 builds on the previous Local Authority Capability Fund and supports commitments made in "Gear Change" (the Government's cycling and walking plan released in July 2020) to increase the capability of local authorities to plan good active travel infrastructure. This includes building more expertise and undertaking more evidence-based planning, alongside delivering behaviour change initiatives.
- 4.25 The Council has recently been awarded a grant of £285,069 from the Fund to cover the period from 2022-23 to 2024-25. This allows for the continued development and building of the County's technical capability and readiness for delivering an ambitious approach to high quality walking and cycling infrastructure networks. The core proposal seeks to build capacity in network design and scheme planning by developing holistic market town networks and developing business cases ready for making bids when an appropriate funding opportunity arises. The proposals also seek to expand the Council's active travel monitoring and evaluation capability, as well as further public engagement to understand ambition for high quality walking and cycling networks.

- 4.26 The draft D2N2 (Derby, Derbyshire, Nottingham and Nottinghamshire) Local Cycling and Walking Infrastructure Plan (LCWIP) which has been prepared jointly by the Council, Derby City Council, Nottingham City Council and Nottinghamshire County Council, sets ambitious targets to increase levels of cycling and walking, particularly for short trips that could replace private car journeys. The Council's Capability and Ambition proposal to Active Travel England was focused on the 27 market towns where most services, employment and education are located. They are also where there are high levels of 'self-containment' (the degree to which people live, work and learn in the same vicinity) which offers a high propensity for walking and cycling being the natural choice for short journeys. At a local level, building capacity to promote a travel revolution is fully aligned with the aims of the Derbyshire Council Plan, Derbyshire Local Transport Plan and the Rights of Way Improvement Plan. It is also in alignment with the Derbyshire Cycling Plan which sets out key aspirations shared by other key partners to create "*the most connected and integrated County for cycling in England*".
- 4.27 The draft D2N2 LCWIP is currently exhibited for public consultation, which is due to close in early March 2023. A subsequent report will be brought to the Cabinet Member - Infrastructure and Environment in line with agreed delegations, to approve the adoption of the final version of the LCWIP, as set out in the report to Cabinet of 11 February 2021 (Minute No. 26/21 refers).
- 4.28 Given the valuable work to be supported by the Capability and Ambition Fund in aiding the work programme of the Sustainable Travel Team, it is proposed the Council accepts the latest grant award of £285,069 allocated by Active Travel England on behalf of the Department for Transport. This will allow

Active Travel Funding Tranche 4

- 4.29 At very short notice, Active Travel England has announced a £200 million fund for local authorities to build priority walking, wheeling and cycling schemes and an invitation for applications has opened with a two week timescale for submission. This is exceptionally tight but given the existing pipeline of planned work in the LCWIP, KCN and LLCN programmes it is considered possible to make a strong submission for funding.
- 4.30 To qualify for funding, all schemes must comply with Manual for Streets, LTN 1/20, and the DfT Inclusive Mobility Guidance. Authorities will be required to show that designs consider a range of users. "*For example,*

in response to research indicating women often do not feel safe walking, wheeling or cycling; we expect to see schemes that take this into account and ensure women feel safer and more confident using active travel modes. We will consider any scheme that reflects the desired outcomes of Gear Change. Examples include a town/city centre placemaking scheme, protected cycle track/junction, a rural path, a network of quiet routes to schools or other popular destinations, or other proposals such as addressing a collection of existing smaller design issues on your network.”

- 4.31 Nominally, the Derbyshire has an allocation of £1.2m within the Fund but it is possible to bid up to 300% of this value. Given the very short timescales involved it is not possible to seek approval in advance of bid submission so, in consultation with the Executive Director – Place and the Cabinet Member Infrastructure and Environment, the following programme of work - with a key focus on the Key Cycle Network sectors - has been developed for inclusion in the bid. The total estimated value of the work is circa £3.5m:

KCN Sector	Activity
Matlock to Bakewell and Buxton (Wye Dale Woo Dale - Fairfield Common)	Surveys, preliminary design, public consultation and planning
Matlock to Bakewell and Buxton (Fairfield Common - Buxton Railway Station)	Surveys, preliminary design, public consultation and planning
Buxton to Ashbourne (Buxton Railway Station - Harpur Hill)	Surveys, preliminary design, public consultation and planning
Buxton to Dove Holes	Surveys, preliminary design, public consultation and planning
Duffield Road in Little Eaton to Rawson Green in Kilburn	Detailed Design and first stage construction
Rawson Green to Ripley Greenway	Feasibility study
Cemetery Road, Dronfield to Peak Resort, Unstone Green	Construction
Connecting Sheffield and Manchester - Hope Valley Corridor Improvement	Feasibility, local engagement and business case development
A617 Road Crossing	Detailed design and installation
Connection to the Stockley Trail	Design, planning application, consultation and construction of route.

4.32 The Council's submission will also seek additional funds to design and implement a series of rail station access improvement works which will help support the continued roll out of the Council's mobility hubs. It is expected the Council will be informed of the outcome of this application in late March.

4.33 Also, it should be noted an additional report will be bought to Cabinet upon resolution of bid to accept any formal grant offer from Active Travel England.

5. Consultation

5.1 To support the continued development of the network, officers will seek to facilitate a range of community engagement exercises on the following projects:

- White Peak Loop: Route alignment and feasibility within Buxton.
- Continued extension of the Derwent Valley Cycleway.
- Pennine Bridleway – Route alignment and feasibility within Glossop.
- Little Eaton Branch Line, statutory consultation and planning submission.

5.2 Officers will brief the Cabinet Member - Infrastructure and Environment and local members for the area prior to any engagement activities commencing.

5.3 Officers will utilise the existing Council website and various communication channels to ensure residents and key stakeholders are encouraged to participate in area-based engagement and statutory consultations where appropriate.

5.4 Results of all engagement and consultation activities will be published on the Council's website after approval by the Cabinet Member - Infrastructure and Environment.

6. Alternative Options Considered

6.1 Option 1: Cabinet may choose to not continue with the proposed development of the cycle network, although that would place the sustainable travel agenda at significant risk.

6.2 Option 2: Cabinet may also choose not to accept the grant award from Active Travel England and not to progress the proposed market town feasibility work. However, this option is likely to significantly reduce the

ability of the authority to make further funding applications to Department for Transport and would no longer align with the shared D2N2 joint draft LCWIP.

- 6.3 It is now recommended that the County undertakes a programme of ambitious and exciting work to ensure the Council can deliver on its commitments and aspirations and ensure residents, businesses and visitors are equipped with a range of sustainable travel options within Derbyshire.

7. Implications

- 7.1 Appendix 1 sets out the relevant implications considered in the preparation of the report.

8. Background Papers

- 8.1 Cabinet Report, Local Cycling and Walking Infrastructure Plan, dated 11 February 2021 (Minute No.26/21 refers).

9. Appendices

- 9.1 Appendix 1 – Implications.

10. Recommendations

That Cabinet:

- a) Notes the significant progress that has been made in delivering the Key Cycle Network across Derbyshire.
- b) Approves the proposed forward plan of activities set out in section 4, including a series of community engagement exercises, subject to all planned funding being confirmed.
- c) Approves to accept the Active Travel Capability and Ambition Fund Grant 2022 of £285,069 to undertake further feasibility and business case development for sustainable travel opportunities.
- d) Notes the submission of a bid to the Active Travel Fund Tranche 4 which has been developed in consultation with the Executive Director – Place and the Cabinet Member Infrastructure and Environment.
- e) Approves to delegate authority to the Executive Director – Place, in consultation with the Cabinet Member, Infrastructure and Environment to modify the planned Key Cycle Network delivery programme as required, providing it remains consistent with the Council's priorities and aspirations for sustainable travel.

11. Reason for Recommendations

- 11.1 To ensure the Council can continue to make progress on delivering its ambitious sustainable travel aspirations including, but not limited to, the delivery of the Key Cycle Network and Local Cycle Network and to ensure the delivery programme remains responsive and flexible to funding other opportunities that may present themselves

12. Is it necessary to waive the call in period?

- 12.1 No.

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Implications

Financial

- 1.1 Active Travel have awarded the Council £285,069 Revenue Grant from their Capability and Ambition Fund. This money must be spent by 12 January 2024.
- 1.2 The Council is responsible for the funding of any overspends and must return six monthly monitoring to Active Travel England.
- 1.3 If the Council fails to meet the objective for which the funding was awarded, Active Travel England reserves the right to reclaim the funding; Active Travel England also reserves the right to reclaim any unspent funds.
- 1.4 Capital funding has been secured from the 2023 Local Transport Grant provided by the DfT and is part of the Capital Delivery Programme for 2023-24.

Legal

- 2.1 The Director of Legal and Democratic Services will provide advice as necessary on the individual projects included in the Council's sustainable travel agenda.

Human Resources

- 3.1 It is expected that the current staffing arrangement within the Sustainable travel team will be adequate to deliver on ambitions stated in this report, including the 0.5FTE Project Officer post which is currently vacant.

Information Technology

- 4.1 None.

Equalities Impact

- 5.1 At this stage it is not expected an equalities impact assessment is required. As individual projects emerge, officers will review the need and complete assessments as required.

Corporate objectives and priorities for change

- 6.1 This proposal will help deliver the following Council Plan priorities: Resilient, Healthy and Safe Communities; High Performing, Value for Money and Resident-Focused Services; A Prosperous and Green Derbyshire. Specifically, the retention of these services will also enable the delivery of Place Directorate priorities around sustainable transport and travel.
- 6.2 The use of walking and cycling reduces the number of private vehicles on the road and has a positive impact on CO₂ emissions. With many people becoming increasingly concerned for the wider environment, combined with the rising costs to own, and run a private car, it is anticipated that many travellers will be contemplating more sustainable travel options to benefit the environment and their own living costs. If this happens it will have a positive impact on the Councils wider environmental sustainability objectives and support the targets set in the Climate Change Strategy: Achieving Net Zero.

Other (for example, Health and Safety, Environmental Sustainability, Property and Asset Management, Risk Management and Safeguarding)

- 7.1 None.

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FOR PUBLICATION

DERBYSHIRE COUNTY COUNCIL

CABINET

16 March 2023

Report of the Executive Director - Place

Reserve Account for Highway Drainage
(Cabinet Member for Highways, Assets and Transport)

1. Divisions Affected

1.1 County-wide.

2. Key Decision

2.1 This is a key decision because it is likely to result in the Council incurring expenditure which is, or savings which are significant having regard to the budget for the service or function concerned (this is currently defined as £500,000).

3. Purpose

3.1 To seek approval to set up a reserve for Highways Drainage and approve the transfer of unspent Revenue Pressures given for Highway Drainage in the 2022-23 Budget setting process.

4. Information and Analysis

4.1 The new Highway Drainage Team has been effectively operating since 1 April 2022, albeit it was not fully resourced until August 2022.

4.2 The introduction of a completely new centralised Highway Drainage Team was seen to bring the following benefits.

- Enhanced level of proactive maintenance, therefore reducing reactive maintenance.
- Targeted cyclical maintenance (Trash screens. Ditches, grips, Pumping Stations etc).
- Increase effectiveness during severe weather events.
- Greater level of resilience, in particular considering the impact of climate change.
- Planned approach to works.
- Opportunities for innovation.

4.3 Further to the benefits above, it is already becoming clear, that having the Flood Risk and Highway Drainage Team under one service area is delivering a more efficient, cohesive, and collaborative approach to drainage and flood risk management This also ties in with ensuring the development areas, that are embedded within the Highways Infrastructure Development Plan are fully realised, to support effective highway asset management planning.

4.4 The work being undertaken as part of the A6 “Challenge Fund” (eg:- remote gully monitoring etc) is also key, in supporting how highway drainage assets are managed and maintained in the future.

4.5 This new Team is currently supported by the following revenue budgets which have been allocated in 2022-23 as follows:

Base Growth Routine Enhanced	£1.313m
One off Drainage Recovery	£1.313m

4.6 The Drainage Recovery Revenue budget is a one-off budget which was provided to enable the recovery, repair and maintenance of highway drainage assets, which have either been affected by historical flooding events, a lack of maintenance, along with resolving long-standing highway flooding issues across the network.

4.7 Unfortunately, there have been several factors throughout the year that have meant spending the full allocation of funding has been challenging, as follows:

1. It has taken nearly a year to fill all the vacancies within the Team. This has significantly impacted upon the Team’s capacity to investigate and generate the required works, to spend the allocated budget. (It is worth noting that the Team has raised over 400 separate works orders for highway drainage repairs up to press, which amounts to approximately £2.03m of committed spend.

2. Undertaking Highway drainage repair works in the main does take considerably longer than other areas of highway repair works, (e.g. pothole repairs) to get to a stage whereby a works order can be issued to Construction services. This invariably impacts upon the amount of spend that can be generated, with the resources available in the Team. Site investigation, CCTV surveys, liaison with statutory undertakers, third party land ownership, etc, all have to be undertaken before any repair works can be issued, which takes time and resources.
 3. The approximate average value of individual Highway Drainage works orders, which have been issued this year, is around £2,500. Although this figure is only approximate, it demonstrates that a large number of individual works orders are required, in order to generate the required spend, with the budget that has been allocated to the team.
 4. A significant proportion of the Team's time this year has not only been spent on repairing the highway drainage network, it has also been spent on setting up the Team. The Team has been working hard on collecting historical highway drainage asset data and prioritising these assets accordingly. The Team has also been setting up cyclical maintenance regimes for ditches, pumping stations and trash screens. To ensure effective asset management (in the medium to long term timescales), it is key to acquire quality data, to ensure well informed decisions can be made as to how the highway drainage network is managed in the future. The Team will continue to work towards achieving that goal. On top of that, with no advance warning, the Contractor for the cyclical gully cleansing service went into administration in April 2022. Although a temporary short-term contractor was put in place quickly to maintain service delivery, a subsequent long-term Contractor has also now been appointed. All these factors have impacted upon the Team's ability to deliver the required spend.
- 4.8 Although the points raised in 4.6 have all collectively impacted on the Team's ability to invest in the drainage assets, the Team has tried to mitigate the impact as much as it possibly can, throughout the year as follows:
- £450,000 in total has been allocated to support district based colleagues dealing with a significant number of drainage enquiries they have had this year.
 - All Council highway drainage pumping stations have been assessed and repaired to a serviceable operational standard.

- Cyclical maintenance of all critical ditches and trash screens.
- The Team have been undertaking overtime to generate more works orders.
- Agency staff have been brought in to support the Team, whilst it has had vacant posts.
- Supported Area Maintenance Teams on individual requests to cleanse critical highway flooding hotspots.

4.9 It is also worth noting that with the enhanced level of funding available this year, it has enabled the following:

- A backlog of over 3000 historical drainage jobs/enquires have been completed.
- Proactive maintenance to key assets (e.g., pumping stations, trash screens and highway ditches), which over time will reduce capital expenditure.
- Ongoing recovery of highway drainage infrastructure, following a prolonged spell of severe weather events.
- Significant programme of Highway asset surveys.

4.10 Unfortunately, the Department is now in a position whereby the allocated Highway Drainage budget for 2022-23 will not be fully realised and it is estimated that this could be in the region of £1.6m, albeit the Team continues to work tirelessly to lessen this impact.

4.11 However, it is vital that whatever budget remains at year end, remains for the sole purpose of highway drainage repairs works. It has become very clear, throughout 2022-23, that the highway drainage network is not in the best condition.

4.12 Highway drainage maintenance is key in maintaining a serviceable network for all users, and with the ever-increasing onset of climate change, this will become even more critical in years to come.

4.13 A poorly performing drainage network can also significantly impact upon the condition of the highway, which is particularly evident this year, given the recent pothole emergency.

4.14 Retaining whatever revenue budget is left at year-end in a reserve account, for the sole use of Highway Drainage maintenance, is critical to try and ensure the Council get to a position whereby its existing drainage infrastructure is operating as it should be, but to also build in resilience to these assets, in the medium/long term, which will

eventually start to realise efficiencies and potential savings across this service area.

5. Consultation

5.1 Not applicable.

6. Alternative Options Considered

6.1 Option 1 - Do Nothing: This would significantly impact upon the ongoing recovery of the highway drainage network, which would also have an attributing negative impact upon the condition and serviceability of the carriageway surface, plus the ongoing onset of climate change, would impact upon the Council's resilience to minimise the effect of future flooding events.

7. Implications

7.1 Appendix 1 sets out the relevant implications considered in the preparation of the report.

8. Background Papers

8.1 None identified.

9. Appendices

9.1 Appendix 1 – Implications

10. Recommendations

That Cabinet:

- a) Approves the setting up of a Reserve for Highways Drainage.
- b) Approves the transfer of any unspent Revenue Pressures from 2022-23 given for Highway Drainage into this reserve.

11. Reason for Recommendations

11.1 Derbyshire County Council, as the Highway Authority, has a duty under the Highways Act 1980 to maintain the highway in a condition that is safe and fit for purpose, which includes ensuring that the highway is appropriately drained.

12. Is it necessary to waive the call in period?

12.1 No.

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Implications

Financial

- 1.1 This report states that the Highways Division will be reporting an underspend on 2022-23 budgets. The reasons for these underspends are set out in Section 4.7 above. Although forecasting an in-year underspend, budgets have all been allocated to Highways Drainage works, which although will not all be able to be delivered by the end of 2022-23, it is still critical to maintain a serviceable network for all users.
- 1.2 The combined underspend on both Highway Drainage budgets approved as part of the 2022-23 budget are forecast to be in the region of £1.6m.
- 1.3 Work has been undertaken in year with the Highways Management Team to ensure closer and more robust budget monitoring is taken place.
- 1.4 Plans will be put in place to ensure that any underspend put into the reserve at the end of 2022-23 will be fully utilised in 2023-24. With Highways Management understanding the risk that any unused funds at the end of 2023-24 could be returned to Corporate for allocation elsewhere.

Legal

- 2.1 Derbyshire County Council, as the Highway Authority, has a duty under the Highways Act 1980 to maintain the highway in a condition that is safe and fit for purpose, and an important part of that maintenance is ensuring the highway drainage system is working as it should be, to not only ensure that the carriageway drains effectively for the safety of road users, but to also minimise the damage water can cause to the structure of the road itself.

Human Resources

- 3.1 None.

Information Technology

- 4.1 None.

Equalities Impact

5.1 Not applicable.

Corporate objectives and priorities for change

6.1 None.

Other (for example, Health and Safety, Environmental Sustainability, Property and Asset Management, Risk Management and Safeguarding)

7.1 None.



FOR PUBLICATION

DERBYSHIRE COUNTY COUNCIL

CABINET

16 March 2023

Report of the Executive Director - Place

Low Emission Vehicle Infrastructure Programme Update and Forward Programme of Activity

(Cabinet Member for Infrastructure and Environment)

1. Divisions Affected

1.1 County-wide.

2. Key Decision

2.1 This is a key decision because it is likely to be significant in terms of its effect on communities living or working in an area comprising two or more electoral areas in the County.

3. Purpose

3.1 To provide an update on progress in delivering the Council's Low Emission Vehicle Strategy and seek approval of further proposals to deliver a comprehensive network of public charge points, including approval to launch a community engagement exercise, approval of the strategic approach to chargepoint delivery and approval of the proposed procurement approach. This report also notes the Council will explore future funding opportunities and that monitoring, and evaluations reports will be submitted for member consultation at key stages in this process.

4. Information and Analysis

Background

- 4.1 Derbyshire County Council recognises that demand for low emission vehicles is growing as the conscience around the need to support low carbon travel deepens and benefits in relation to air quality and public health become increasingly evident. To respond to this growing demand a Low Emission Vehicle Infrastructure (LEVI) Strategy and Action Plan was developed in 2019. The primary policy action *ZEVI 1: Derbyshire County Council will work with partners on the provision and delivery of zero emission vehicle infrastructure across the county*” sets out the Council’s plans as to how it intends to support the development of a growing public charging network that will provide confidence to residents and visitors to transition and use low emission vehicles in Derbyshire.
- 4.2 Providing this infrastructure is also an essential part of the Council’s low carbon mobility ambitions and an integral part of the Council’s wider priority to reduce harmful carbon emissions, as confirmed in the Climate Change Strategy.
- 4.3 Following adoption of the LEVI Strategy and Action Plan in 2019, a report was commissioned to provide an evidence base for the identification of strategic locations for electric vehicle (EV) charge point installation in Derbyshire. The analysis focused both on the County as a whole and on the individual local authorities of Amber Valley, Bolsover, Chesterfield, Derbyshire Dales, Erewash, High Peak, North East Derbyshire and South Derbyshire.
- 4.4 The outputs from the report (Derbyshire Electric Vehicle Study, June 2022) provided recommendations on the steps needed to be taken by the Council to establish a base charging network in the immediate term, whilst also creating the investment framework to ensure that charging infrastructure is rolled out with flexibility and at the required pace to meet local demand.
- 4.5 There are three main types of public charge point available providing for a variety of different uses:

Charge point type	Purpose
Residential charging (long stay charging)	Typically focused on those homes that do not have off street parking. Developing a residential, low power, overnight charging network is essential to provide confidence to those wanting to make the switch to electric vehicles.
Destination charging – (medium to long stay)	Generally located in public car parks. Building on sites identified as part of the Derbyshire EV Strategy report, the Council will develop a network of destination charging sites that provide charging options for visitors, tourists, and shoppers.
In-Transit charging - Rapid (<2hours)	In order to facilitate longer journeys, and to ensure commercial fleets and high mileage drivers can operate on electric, a network of Rapid and Ultra Rapid charge points will need to be developed.

4.6 Good progress has been made against the planned actions and targets set out in the LEVI Strategy with the number of chargepoints installed across Derbyshire steadily increasing since the Strategy was adopted - from 79 in October 2019 to 240 in January 2023. Further chargepoints are actively planned, with planning permission recently granted for delivery at Markham Vale, sites developed by partner local authorities and soft market testing completed to understand commercial opportunities and inform future procurement options.

4.7 The table below further describes progress and actions taken to achieve the desired outcomes of *“ZEVI 1 Derbyshire County Council - will work with partners on the provision and delivery of zero emission vehicle infrastructure across the county”*.

4.8 Glossary of terms:

LEVI: *Low Emission Vehicle Infrastructure – the physical infrastructure required to support the transition to Low Emission Vehicles.*

EV: *Electric vehicles – Vehicles powered wholly or partly by an electric battery engine.*

ZEVI: *Zero Emission Vehicle - a vehicle that itself produces no emissions of pollutants (including carbon dioxide, carbon monoxide, hydrocarbons, oxides of nitrogen, and particulates) when stationary or operating.*

ZEVI: *Zero Emission Vehicle Infrastructure – infrastructure required to support the operation of ZEVs.*

EVCI: Electric Vehicle Charging Infrastructure - the conduit/wiring, structures, machinery, and equipment necessary to support electric vehicle charging.

CPO: Charge Point Operator – the supplier responsible for the installation, maintenance and management of charging infrastructure.

PHV: Private Hire Vehicle - a licensed vehicle constructed or adapted to seat fewer than 9 passengers, and which can only carry those passengers who have pre-booked.

KPI: Key performance indicators - A measure of achievement that can be attributed to an individual, team, or project.

E- Bike: Electric Bike - a bicycle that has an electric motor to propel it or to assist with pedalling.

Outcome	Actions	Q4 2022/23 – Progress Update
<p>Derbyshire will have a network of mixed speed public charging infrastructure which is affordable, consistent, accessible and user friendly for residents and visitors</p>	<p>Establish current provision</p>	<p>Jan 2023 – currently there are 240 publicly available electric vehicle charging devices across Derbyshire with more planning applications pending e.g Markham Vale</p>
	<p>Carry out consultation to establish current and potential future demand and requirements for ZEV</p>	<p>Sustainable Travel Team will set up public engagement page to capture demand amongst residents and businesses</p>
	<p>Work with the district and borough councils, the Peak District National Park Authority, suppliers and other partners to identify suitable locations for EV charge points and other ZEV infrastructure</p>	<p>First batch of shortlisted sites identified with district/ borough stakeholders. Programme for implementation (including funding) to developed.</p>
	<p>Work with the district and borough councils, the Peak District National Park Authority, suppliers and other partners to help deliver a network of mixed speed EV charge points, including the adoption of a soft market test approach to maximise commercial opportunities</p>	<p>Soft market testing with major charge point operators (CPOs) is complete.</p> <p>A full procurement exercise will commence in March 2023 to bring on board suitable CPO to deliver a fully funded network of destination charging sites. As set out below</p>

Derbyshire will support the uptake of low emission vehicles in the commercial sector	Liaise with all local planning authorities to establish demand and locations for e-taxi EVCI provision	DCC is working with regional partners to develop the approach to address taxi & PHV charging needs
	Explore options to consult with the commercial sector to identify market demand for EVCI	
Residents with no off-street parking will be able to charge their electric vehicle through the provision of suitable, alternative charging infrastructure	Work with partners and the Office of Zero Emissions through the 'Local Electric Vehicle Infrastructure Fund' to deliver alternative arrangements suitable for residents who do not have access to off-street charging facilities	Sustainable Travel Team will utilise all available LEVI grant funding application to support development of residential charging networks following establishment of demand evidence base.
	Trial on-street charging technologies	Sustainable Travel Team developing options to bring street lighting EV technology to trial across the county, as set out by this report.
The use of ZEVs and EVCI across the county will be monitored and evaluated	Use the smart capability of charge points to monitor and understand the dynamic use of EVCI	Existing data is limited but available. Detailed reporting on utilisation, uptake and performance will be included in future arrangements as CPOs are brought on board
	Develop annual monitoring processes in order to understand and support current and future use of EVCI	As above, with data reporting to be included as contract KPI
Maximised opportunities available through the procurement process to achieve the best possible outcome for Derbyshire	Review options for procuring a strategic Countywide private sector partner to bring investment in the future charge point network	Two options are available for the procurement of CPOs to deliver future charge point networks. 1. Undertake an independent competitive tender to procure this provision – this is not deemed to be appropriate at present due to limited capacity within the Sustainable Travel Team to develop, manage and assess a full tender exercise. Furthermore, the process to complete an open tender could also extend well beyond April 2023, negatively impacting on DCC's ability to fulfil existing LEVI commitments.

	Explore opportunities to procure suppliers through existing and future frameworks	2. Utilise the availability of specialist frameworks specifically designed to expediate the procurement of appropriate suppliers to provide the necessary private investment and deliver chargepoint networks
	Secure necessary capital funds e.g. LEVI fund	Sust travel will submit a LEVI funding application to support development of residential charging network following establishment of demand evidence base.
	Consider opportunities to generate revenue where appropriate	Revenue generating opportunities will be pursued through all procurement activities to support the development, operation, and maintenance of DCC chargepoint networks.
	Embed EVCI within social value considerations as part of any procurement processes	Social Value considerations will be included as part of all procurement activities.
Derbyshire will be a 'safe haven' for e-bike users	Map market demand for E-Bike provision	On-going

4.8 However, further work now needs to be undertaken to ensure this good progress is continued. The following sets out and seeks an agreement on planned actions to accelerate the delivery of a comprehensive network of public charge points across the County.

Engagement

4.9 To support the development of a comprehensive charge point network and provide evidence for future funding bids, it is proposed to undertake an online community engagement exercise to better understand where resident, business and visitor demand for public charge points exists.

4.10 Working with the corporate Communications Team, it is proposed to utilise the Council's existing website and various communication channels to direct people to a simple online survey to suggest suitable locations for charging points and put forward suggestions for the preferred types of charge points they would like to see. Care will be taken in the presentation and marketing of this exercise to ensure that expectations are managed appropriately.

4.11 This response will be essential in preparing a robust evidence base for future bids and will help demonstrate level of demand and suitable geographies for the installation of charge points.

- 4.12 As demand increases, additional request data will be mapped to identify regions of high demand to enable more strategic network expansion.

Strategic Approach: Residential Charging Work Streams (Long Stay charging)

- 4.13 On-street residential charging aims to provide convenient, cost effective and accessible charging for residents and communities with the benefit of off-street parking. A lack of access to convenient overnight charging options is often cited as a major barrier to EV adoption.
- 4.14 Given the large areas of traditional terraced housing across the County, many residents do not have access to off-street parking; providing a suitable charging option for this user group is therefore proposed as a key priority in network development and is essential in supporting more wide-scale behaviour change in the adoption of low carbon vehicles.
- 4.15 It is important that a strategic approach is developed and that advancement in infrastructure and technology are fully considered. Solutions that attempt to replicate 'at home' charging are constantly evolving, so there is a clear need to ensure our approach to public charging remains flexible and adaptable. There is also a need to ensure tariffs are equitably priced and, as much on a par with home charging as possible.
- 4.16 Within the context of the LEVI Strategy and its objectives, development of on-street charging networks to facilitate the switch amongst residents who do not have access to off-street parking (and therefore the ability to privately charge their vehicle) is therefore being prioritised.
- 4.17 Costs to the Council are expected to be minimal with external suppliers increasingly offering fully funded solutions and Government funding for low carbon mobility projects also becoming more evident; the Council is also supporting roll out through inclusion of activity in the local transport capital programme and procurement of additional public facing electric vehicle charge points to complement any private sector investment.

Strategic Approach: Street Light Charging

- 4.18 The use of existing highway infrastructure such as lamp posts to provide connected charge points could provide innovative solutions in some of the county's more traditional housing areas where other solutions for off street charging are not available. It is therefore proposed the Council looks to adopt funded offers to deliver up to 500 lamp post connected charge points.

- 4.19 This technology utilises existing power connections in street lighting to deliver slow (<5kWh) charging, a solution comparable to that of a home charging unit. Where lamp posts are sited at the rear of footways, a connected bollard unit could be installed at kerbside. Where this is done, due consideration will be given to ensure footway widths maintain accessibility standards.
- 4.20 Although the selection of sites will be predominately led by resident demand - with data gathered through the County-wide engagement and expressions of interest outlined earlier - joint work will be undertaken with the Council's Highways Service to ensure use of its assets is appropriate and that any potential for revenue income is maximised. In this way, as EV uptake and subsequent demand for on-street charging increases, a strategic approach to network expansion will be adopted.
- 4.21 To appoint a suitable supplier(s), it is proposed the Council utilises Oxford City Council Dynamic Purchasing System (DPS) framework. A Protocol 2 A business case 'Request to access Oxford DPS EV framework' (ID 1459) has been submitted through the County Council's Financial Regulations workflow for approval. This will enable the Council to access appropriate suppliers quicker than undertaking the Council's own open procurement process. Much of the resource intensive work has been done, with prequalified supplier credentials tested and tool kits made available, meaning the Council will not be starting a procurement exercise from scratch.
- 4.22 It is intended that this scheme will be delivered at no capital costs to the council. The appointed charge point operator/s would fully finance and manage the installation, operation and maintenance of the charge point infrastructure within the Council's street lighting asset. Negotiations will be undertaken any future suppliers to maximise revenue income.

Strategic Approach: Alternative Public Sites

- 4.23 Provision of street lighting charging points alone is unlikely to meet demand and provide enough charge points in suitable, safe and convenient locations to meet resident, commercial and visitor demand and encourage a switch to electric vehicles.
- 4.24 As a result, other publicly accessible solutions that offer affordable substitutes for home charging are also being explored. Council officers will engage with district, borough, town and parish councils to develop projects for providing for all residents across the County. This will include exploring innovative approaches such as smart tariffing and projects that utilise public/community land where a more traditional approach to delivery is unachievable.

Strategic Approach: Destination Charging Work Streams (short-medium stay charging)

- 4.25 Electric vehicles do not refuel like traditional vehicles and often rely on 'top-up' charging which can be found at destinations like supermarkets, town centres, tourist attractions or anywhere a vehicle may be parked for a significant period. The provision of destination charge points will need to reflect the usage of the car park, with charging speed/output matching the expected stay duration of vehicles. For example, where car parks are located on or near key transit corridors it may be appropriate to provide rapid/ultra-rapid in-transit charging options.
- 4.26 Following receipt of the Derbyshire EV Study report, a further study was commissioned to better understand private sector appetite for investment into charging networks across the County the study also carried out further borough/ district council engagement to shortlist potential sites and develop options for the procurement and delivery of charge points across a long list of 400+ car park sites across the County.
- 4.27 Engagement with charge point operators and lead officers from the respective districts and boroughs has identified 60 sites capable of delivering up to 300 destination charge points (See Appendix 2) with locations being identified based on various factors, including commercial viability, local knowledge, and preferences.
- 4.28 Output from the soft market testing exercise has also confirmed which type of charge point (slow, fast, rapid) would be most appropriate for each site. In some locations, these charge points will also be suitable for residential overnight charging and will provide a charging option for residents and visitors.
- 4.29 The project recommendations report provides a summary of options for commercial delivery models and procurement. the report also details potential frameworks that can be used in respect of each charging use case and considers the legal implications of contract arrangements. The report also provides a steer and guidance on the content for future tender specifications, ensuring these are fit for purpose and align with the Council and Borough/District Council objectives.
- 4.30 Continued engagement with borough and district councils will result in an agreed route through procurement and terms for subsequent contracts following which, the Council will manage the appointment of suitable suppliers which, for reasons stated previously, is proposed to utilise existing public sector frameworks to achieve best value and most timely outcomes.

- 4.31 Delivery will be through partnership working with district and borough councils, charge point operators and the Council's own Highways Service. Appropriate notifications, statutory consultations and planning applications procedures will be followed where necessary.
- 4.32 Moving forward, in addition to progressing installation at these priority car park sites, the County will continue to engage with the private sector to advocate for and support the development of destination charging sites on both public and private land.

5. Consultation

- 5.1 As detailed above, residents and businesses will be engaged through a county-wide online platform with the objective of better understanding localised demand for Electric Vehicle Infrastructure.
- 5.2 It is intended that the online engagement platform will launch at the end of March 2023.
- 5.3 As the development of the Derbyshire EVI network is likely to stimulate interest and demand in itself, it is intended for the platform to run until at least December 2024 to ensure all interest and demand is captured and addressed as the Derbyshire EVI Network develops.
- 5.4 Respondents will be asked to complete a short survey to provide details, such as existing vehicle ownership, desire to switch to an EV and stated preference questions to assess appetite for the different charging options details in this report, and where they might like to see EVI delivered. Those expressing interest may be contacted to further understand local needs and develop proposals.
- 5.5 It is not intended for this to be a chargepoint request page, as meeting ever growing demand on request-by-request basis would not be sustainable, but rather a platform to collect data which will be analysed on a geographical basis to identify clusters or hot spots of demand to support future site selections and delivery.
- 5.6 Prior to any physical implementation, localised, site-specific notification and statutory consultation with residents and businesses will take place when required, this may include section 50 highway works notifications or Traffic Regulation Order (TRO) consultations.
- 5.7 Furthermore, borough and district stakeholders will continue to be engaged throughout the progression of all workstreams. With senior

management and Cabinet members engaged and updated throughout the monitoring and evaluation reports noted in the recommendations.

6. Alternative Options Considered

- 6.1 Option 1: No change; Originally officers believed identifying a single procurement route and supplier for the delivery of charge points across Derbyshire was the preferred Strategy. This is not now considered appropriate taking account of the points raised in this report.
- 6.2 Option 2: It is now recommended that the Council takes forward this work in separate workstreams to enable the identification of the most appropriate, best value for money and achievable routes to deliver each charge point type as previously described.
- 6.3 The priority should be to ensure the Council provides equitable access to EV charging across the County and ensure that the most and best charging options continue to become available for residents, businesses, and visitors alike. Furthermore, the Council should pursue projects with multiple suppliers to mitigate risks including delays to delivery, should suppliers suffer supply chain issues, fosters competition in the market encouraging service levels to be maintained, and provides users with options across the charge point network.
- 6.4 Option 2 is preferred.

7. Implications

- 7.1 Appendix 1 sets out the relevant implications considered in the preparation of the report.

8. Background Papers

- 8.1 Cabinet Report, Delivering the Climate Carbon Reduction Manifesto, dated 21 November 2019. (Minute No. 188/19 refers).
- 8.2 Derbyshire EV Study, Summary Report, Jacobs – 27 June 2022.
- 8.3 Protocol 2a Business Case - Request to access Oxford DPS EV framework (ID 1459) – February 2023.

9. Appendices

- 9.1 Appendix 1 – Implications.

9.2 Appendix 2 – Destination charge point sites

10. Recommendations

That Cabinet:

- a) Notes the progress made on implementing the LEVI Strategy set out in Paragraph 4.7 of this report
- b) Approves the launch of an online community engagement exercise to create a robust evidence base and more clearly define where resident, business and visitor demand for public charge points exists.
- c) Approves the proposed strategic approach to creating and delivering a comprehensive network of electric vehicle charge points across the County as set out in this report.
- d) Delegates to the Executive Director - Place, in association with the Cabinet Member for Infrastructure and Environment, the authority to amend or modify the strategic approach to charge point delivery as required, if it remains consistent with the Council's approved LEVI Strategy.
- e) Approves the framework procurement approach that utilises Oxford City Council Dynamic Purchasing System (DPS) framework, as set out in 4.21
- f) Notes that further monitoring and evaluation reports will be submitted for member consideration for this stage of work prior to commencing the next phase of the LEVI implementation.
- g) Notes that the Council will explore opportunities and submit bids were applicable for further grant funding through the Office for Zero Emission Vehicle and LEVI fund.

11. Reason for Recommendations

- 11.1 To ensure the Council continues to deliver the ambitions set out in the LEVI Strategy and responds to the rapidly evolving opportunities to provide equitable access to EV charging across the County and ensure that the most and best charging options continue to become available for residents, businesses, and visitors alike.

11. Is it necessary to waive the call in period?

- 11.1 No.

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Implications

Financial

- 1.1 The costs of the contracts issued through this process is unknown at this stage. Although it is expected that the appointed charge point operators will finance all implementation. In the event that the Council is required to provide funding for this proposal a further report will be brought to Cabinet to seek approval.
- 1.2 The Department secured £1.65m capital funding in the 2022-23 cabinet report (approved 24 January 2022), which can contribute towards this strategic approach to charge point delivery.
- 1.3 Further grant funding through the Office for Zero Emission Vehicle and LEVI is also available to support the above-mentioned schemes. The Council will explore opportunities and submit bids were applicable.

Legal

- 2.1 The Director of Legal and Democratic Services will provide general advice as necessary on the proposal and, specifically in relation to the use of the Non-DCC Framework and the call-off under the Framework under Protocols 2A and 2B of the Council's Financial Regulations for the provision of street lighting charging points.

Human Resources

- 3.1 None.

Information Technology

- 4.1 None.

Equalities Impact

- 5.1 At this stage it is not expected an equalities impact assessment is required. As individual projects emerge officers will review the need and complete assessments as required.

Corporate objectives and priorities for change

- 6.1 The proposals contained in this report directly contribute to Council Plan objectives to create a 'green and prosperous economy' in Derbyshire.

Other (for example, Health and Safety, Environmental Sustainability, Property and Asset Management, Risk Management and Safeguarding)

7.1 None.

Car Park Name	Area	Local Authority	Suggested Use Case
Rogers Lane West	Alfreton	Amber Valley	22kW
Rogers Lane East	Alfreton	Amber Valley	50kW+
Shawcroft	Ashbourne	Derbyshire Dales	7kW, 22kW and 50kW
Granby Road Rear Car Park	Bakewell	Derbyshire Dales	50kW+
Granby Road Front Car Park	Bakewell	Derbyshire Dales	50kW+
ABC	Bakewell	Derbyshire Dales	50kW+
Nether End	Baslow	Derbyshire Dales	50kW+
Field Lane	Belper	Amber Valley	7kW and 22kW
Town End, Bolsover	Bolsover	Bolsover	50kW+
Brimington Doctors Surgery Car Park	Brimington	Chesterfield	22kW
High St Car Pk - Brimington	Brimington	Chesterfield	50kW+
Spring Gardens	Buxton	High Peak	22kW and 50kW+
The Slopes	Buxton	High Peak	50kW+
Market Place (Town Hall / Sainsburys/Eagle Parade)	Buxton	High Peak	7kW and 22kW
Grin Low Car Park	Buxton	High Peak	7kW or 22kW
No. 2 Market Street	Clay Cross	North East Derbyshire	50kW+
Bridge Street	Clay Cross	North East Derbyshire	50kW+
North Road, Clowne	Clowne	Bolsover	22kW
Recreation Close, Clowne	Clowne	Bolsover	50kW+
Church Street, Clowne	Clowne	Bolsover	50kW+ and 7kW
Greendale Shops	Dronfield	North East Derbyshire	22kW
Dronfield Sports Centre / Farwater Lane	Dronfield	North East Derbyshire	50kW+ and 7kW
Dunston Innovation Centre	Dunston	Chesterfield	22kW
Venture House	Dunston	Chesterfield	50kW+
Eckington Swimming Pool	Eckington	North East Derbyshire	50kW+
Elvaston	Elvaston Castle	South Derbyshire	7kW or 22kW
Hilton Road, Etwall	Etwall Leisure Centre	South Derbyshire	50kW+ and 7kW
Edward Street	Glossop	High Peak	50kW+
Albert Street	Hadfield - FREE	High Peak	7kW and 22kW
Odd Fellows Road	Hathersage	Derbyshire Dales	7kW and 22kW
Sett Valley Trail Car Park	Hayfield	High Peak	7kW or 22kW
Leisure Centre North	Heanor	Amber Valley	22kW
Leisure Centre South	Heanor	Amber Valley	22kW
Whysall Street East	Heanor	Amber Valley	22kW
Ilkeston Road	Heanor	Amber Valley	50kW+
Wilmot Street	Heanor	Amber Valley	50kW+
Market Place	Heanor	Amber Valley	7kW and 22kW
Castleton	Hope Valley	High Peak	50kW, 22kW and 7kW
Club Row	Ilkeston	Erewash	22kW
Northgate Street	Ilkeston	Erewash	22kW
Lower Bath Street	Ilkeston	Erewash	50kW+
East Street	Ilkeston	Erewash	50kW+
Stanton Road	Ilkeston	Erewash	50kW+ and 7kW
Monsal Head Front	Little Longstone	Derbyshire Dales	22 kW
Monsal Head Rear	Little Longstone	Derbyshire Dales	22 kW
Town Hall Lower	Long Eaton	Erewash	22kW
Waverley Street	Long Eaton	Erewash	50kW+
New Street	Long Eaton	Erewash	50kW+
Beaconsfield Street	Long Eaton	Erewash	50kW+ and 7kW

The Station	Matlock	Derbyshire Dales	22 kW
Front Town Hall	Matlock	Derbyshire Dales	22kW
Black Rocks Car Park	Matlock	Derbyshire Dales	7kW or 22kW
Cromford Meadows Car Park	Matlock	Derbyshire Dales	7kW or 22kW
High Street	Melbourne AR	South Derbyshire	50kW+ and 7kW
Middleton Top car park	Middleton	Derbyshire Dales	7kW or 22kW
Torr Top	New Mills	High Peak	50kW+
Woodville Road	Overseal	South Derbyshire	50kW+
Victoria Road, Pinxton	Pinxton	Bolsover	50kW+ and 7kW
Burton Road	Repton	South Derbyshire	50kW+
Market Place	Ripley	Amber Valley	50kW+
Leisure Centre	Ripley	Amber Valley	7kW or 22kW
Wilne Lane	Shardlow	South Derbyshire	7kW and 22kW
Mapperley Reservoir Car Park	Shipley	Amber Valley	7kW or 22kW
Shipley Country Park	Shipley	Amber Valley	7kW or 22kW
Ashbourne Street, Shirebrook	Shirebrook	Bolsover	50kW+ and 7kW
Rail Station, Border Road, Shirebrook	Shirebrook	Bolsover	7kW or 22kW
Market Place, South Normanton	South Normanton	Bolsover	7kW
Staveley Housing Car Pk	Staveley	Chesterfield	50kW+
Staveley Healthy Living Centre CP	Staveley	Chesterfield	7kW or 22kW
Rink Drive	Swadlincote	South Derbyshire	50kW+
Market Street	Swadlincote	South Derbyshire	50kW+ and 22kW
St Marys Gate Pk	Town Centre	Chesterfield	22kW
Durrant Rd and Brewery St Car Pk	Town Centre	Chesterfield	50kW+
Queens Park Annexe Car Park	Town Centre	Chesterfield	50kW+
Railway Station (Station Car Park)	Whaley Bridge	High Peak	50kW+
Rail Station, Loxley Lane, Whitwell	Whitwell	Bolsover	7kW
Blacksmiths Lane	Woodville	South Derbyshire	50kW+

*Sites where an initial assessment has identified potentially prohibitive power upgrade costs, locations will need further review.

Total



FOR PUBLICATION

DERBYSHIRE COUNTY COUNCIL

CABINET

16 March 2023

Joint Report of the Interim Director of Finance and ICT the Director of Public Health and the Executive Director of Adult Social Care and Health

Contain Outbreak Management Fund Finance Plan

(Cabinet Member for Corporate Services & Budget, Cabinet Member for Health and Communities)

1. Divisions Affected

1.1 County-wide.

2. Key Decision

2.1 This is a Key Decision because it is likely to result in the Council incurring expenditure greater than £500,000.

3. Purpose

3.1 To seek Cabinet approval for elements of the Contain Outbreak Management Fund grant expenditure plan totalling £6.118m for 2022-23 and £2.540m for 2023-24.

4. Information and Analysis

4.1 The Contain Outbreak Management Fund (COMF) is a government grant intended to enable local authorities to fund the management of COVID-19 transmission and impact. The latest grant conditions and guidance received in December 2022 confirm that the main scope of the fund remains the control of COVID-19 transmission and dealing with its management and consequences. The scope extends to measures to

address the resulting impact on health outcomes and health inequalities caused by the pandemic and includes economic hardship and mental health impacts. The latest guidance also confirms further flexibility to carry over any unused funding into 2023/24.

- 4.2 A range of pandemic-recovery projects with clear Public Health outcomes have been identified by the various Directorates and reviewed by the Director of Public Health, as per the COMF grant conditions. The Local Government Association and the Association of the Directors of Public Health have also worked with Directors of Public Health to evaluate some of the national proposals around the use of the COMF as many other authorities had unused funding at the end of 2021/22. At the beginning of 2022/23 this Authority was holding £20.800m of uncommitted COMF including Test and Trace funding.
- 4.3 The Cabinet Member for Health and Communities has already approved under delegated authority the use of COMF for a number of schemes i.e. Warm Spaces grant, additional support for foodbanks, additional specialist advice and a small grants funding for community groups to support recovery from the pandemic.

5. Consultation

- 5.1 No public consultation is required.

6. Alternative Options Considered

- 6.1 Grant conditions set out in 16 December 2022 letter from the UK Health Security Agency prescribe legitimate uses of the funding and encouraged Directors of Public Health to identify relevant schemes and to draft an expenditure plan to ensure that the funds are used in 2022/23 and 2023/24.
- 6.2 Do Nothing. The ongoing impact of the pandemic on population health outcomes and health inequalities has resulted in additional service and financial pressures on the public sector. There are few alternative funding sources to mitigate this.

7. Implications

- 7.1 Appendix 1 sets out the relevant implications considered in the preparation of the report.

8. Background Papers

None identified.

9. Appendices

9.1 Appendix 1 – Implications

9.2 Appendix 2 – Schedule of proposed uses of the COMF grant

10. Recommendation

That Cabinet:

- a) Approves the grant expenditure plan for the Contain Outbreak Management Fund for 2022-23 and 2023-24 as set out in Appendix 2.

11. Reasons for Recommendation

11.1 To authorise the Director of Public Health to apply the grant funding in accordance with the updated Government guidance and address some of the most significant ongoing impacts of the pandemic on residents of Derbyshire.

12. Is it necessary to waive the call in period?

No

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Implications

Financial

- 1.1 The proposed uses of the COMF grant reflect the updated grant conditions and flexibilities. The funding is time-limited so appointments, contracts and funding arrangements will need to reflect this.
- 1.2 Monitoring of schemes' use of funding and associated outcomes will ensure that any unused funds are identified, clawed back and re-applied.
- 1.3 The schemes set out in Appendix 2 do not represent the total amount of available funding; further schemes will be presented in the future for approval under delegated authority or by seeking full Cabinet approval.

Legal

- 2.1 The Council has power to provide grants under the general power of competence set out in section 1 of the Localism Act 2011.
- 2.2 The Council's Financial Regulations state that grants above £0.100m and virements between Departments above £0.100m require Cabinet authorisation.
- 2.3 The Council's standard grant agreement will be used to set out the terms and conditions for which the grants are made and will include terms that provide for clawback of funding in certain circumstances and will also state that the Council is not liable for any employment liabilities.

Human Resources

- 3.1 The Council accepts no employment or future redundancy liability within the conditions of the grants awarded, with all employment and related matters to be managed by the grant recipients. This is also stipulated in the grant agreement documentation.

Information Technology

- 4.1 There are no Information Technology implications identified with the proposed use of COMF.

Equalities Impact

5.1 An Equalities Impact Assessment has not been undertaken.

Corporate objectives and priorities for change

6.1 Continue to deliver the ongoing COVID-19 response and recovery in relation to health protection alongside wider partnership action to tackle health inequalities, contributing towards Council priorities including Resilient, healthy and safe communities and All people in Derbyshire are enabled to live healthy lives.

Other (for example, Health and Safety, Environmental Sustainability, Property and Asset Management, Risk Management and Safeguarding)

7.1 The schemes presented for approval include continued operation of the Logistics Hub for PPE which supports care providers in Derbyshire to reduce the risk of transmission.

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Appendix 2

Proposal	Recipient	Funding 2022/23	Funding 2023/24
Continued provision of food bank support to those experiencing continued hardship due to the financial impacts of the COVID-19 pandemic	To be administered by Foundation Derbyshire	£0	£300,000
Continued provision of additional capacity within the commissioned Public Health Advisory Services to manage changes to employment and reduced income security as a result of the COVID-19 pandemic, including provision of advice to individuals accessing food banks	To be administered by Derbyshire Districts Citizens Advice	£0	£335,000
Continued provision of support with energy costs and clearance of fuel debt to households still experiencing financial insecurity as a result of the COVID-19 pandemic	To be administered by Marches Energy	£0	£400,000
Support for Rapid Hospital Discharge placements to reduce exposure risk to Covid infection in hospital and allow system flow into hospitals for patients awaiting inpatient treatment	Transfer to Adult Care	£5,000,000	£0
Funding of Logistics Hub to supply PPE to care providers in Derbyshire to reduce risk of transmission	Transfer to Adult Care	£165,000	£165,000
Funding to source additional adoptive placements to provide permanence in care arrangements for children in the care system. Delays in the Court process during the pandemic negatively affected the adoption processes, with	Adoption East Midlands	£81,000	£0

an ongoing impact on children and young people's health outcomes			
Additional funding to meet increased demand for Education Health and Care Needs Assessments as a result of the pandemic, which has required a reorganisation of SEND to meet increased need	Transfer to Childrens Services	£687,000	£1,095,000
Provision of therapeutic support to meet the emotional health and wellbeing needs of children known to Children's Services due to the adverse effect of the pandemic	Transfer to Childrens Services	£125,000	£125,000
Additional staff resource to support the physical, emotional and SALT needs for unaccompanied asylum seeker children and Care Leavers due to increased social anxiety and isolation, reduced levels of engagement and difficulty in accessing healthcare needs as a result of the pandemic	Transfer to Childrens Services	£60,070	£120,140
Total		£6,118,070	£2,540,140

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A of the Local Government Act 1972.

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