

Derbyshire County Council

Appendix 3



Council Plan 2022-25

Performance Report
Quarter 1 2022-23

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Introduction





Welcome to the Council's performance report on the Council Plan 2022-25, for Quarter 1 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:

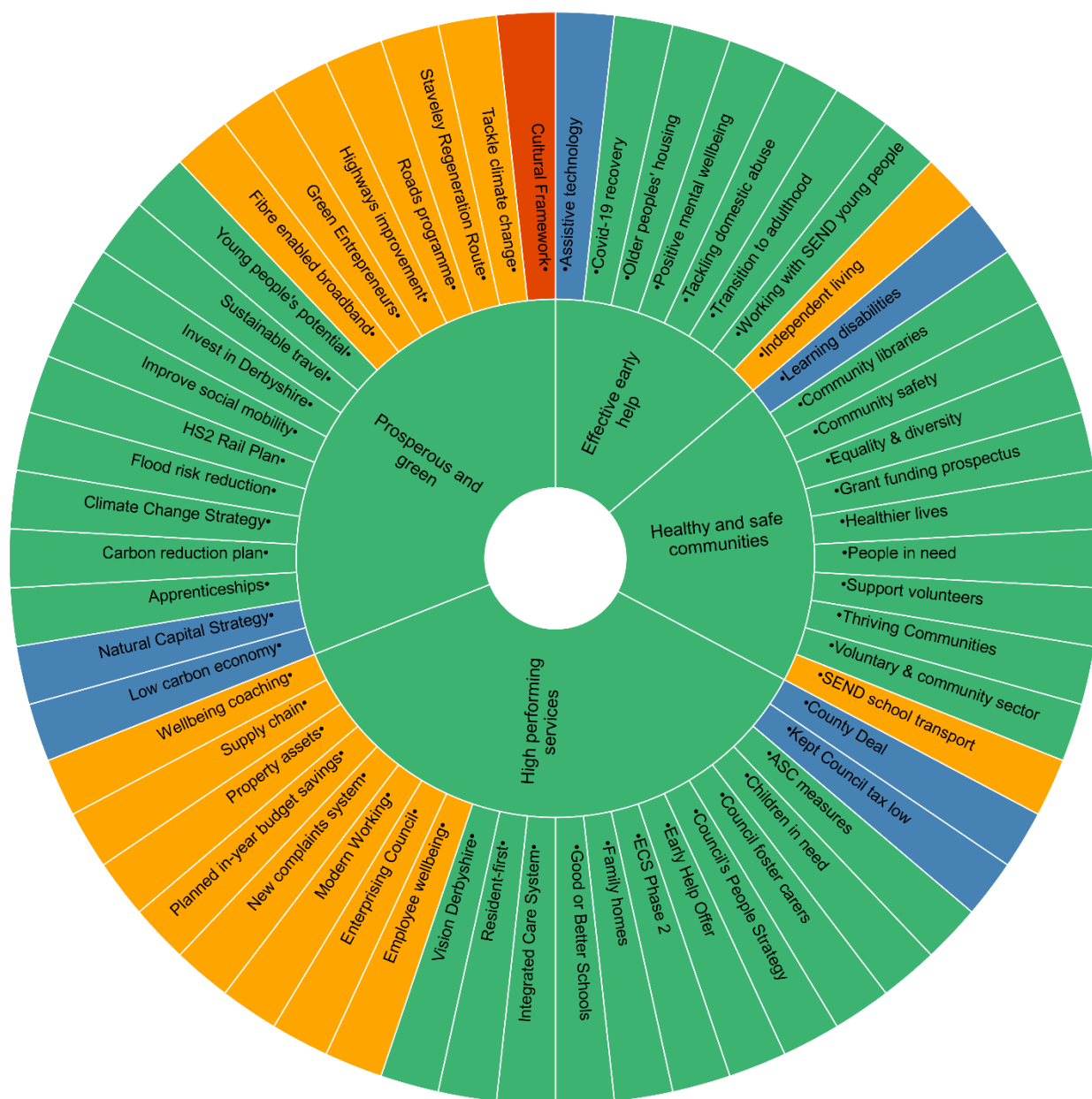
Category	Deliverables	Measures	Council Response
 Strong	On track or complete with outcomes exceeding expectations	More than 5% better than target (2% better than target if the target is greater than 95%)	Continue to monitor. Celebrate and learn from success
 Good	On track or complete with outcomes in 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 1 2022-23. Of the 58 deliverables in the Plan, 61% have been rated as 'Good'; 10% have been rated as 'Strong'; 27% have been rated as "Requiring Review" and 2% as "Requiring Action". A graphical representation of the Council's performance for Quarter 1 against its priorities (inner wheel) and deliverables (outer wheel) is below. The colours in each segment show the progress the Council is making during 2022-23. The performance for each priority and deliverable is expanded 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 26 key measures with data at this point in the year, 11 have been rated as 'Strong', with a further 6 rated as 'Good'. Only 5 have been rated as 'Requiring Review' and 4 as 'Requiring Action'. Measures which are grey currently have no data available 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			
✔ Good	35			
● Review	16			
🚩 Action	1			

Measures

	Jun 2022	Sep 2022	Dec 2022	Mar 2023
★ Strong	11			
✔ Good	6			
● Review	5			
🚩 Action	4			

	Jun 2022	Sep 2022	Dec 2022	Mar 2023
Improving	10			
No Change	20			
Declining	9			
Completed	0			

	Jun 2022	Sep 2022	Dec 2022	Mar 2023
Improving	0			
No Change	8			
Declining	0			

Key areas of Success

Key areas of success during Quarter 1 are:

- ★ Continued to make good progress in ensuring people with a learning disability and / or who are autistic have an outcome focussed support plan, with 436 plans in place to date, ensuring access to more community-based opportunities.
- ★ Held positive discussions with partners and central government to further explore a devolution deal for a mayoral combined authority for the D2N2 area (Derby, Derbyshire, Nottingham and Nottinghamshire).
- ★ Ranked as the lowest council for Council Tax for 2022-23, when comparing the average council tax per dwelling against comparator authorities who provide similar services.
- ★ Referred 206 people for Assistive Technology during the quarter, contributing towards reducing the need for formal support and promoting safety and independence in their own homes.

- ★ Progressed work on the Natural Capital Strategy for Derbyshire with completion on track for September 2022, which is well ahead of schedule.
- ★ Submitted a Multiply bid to government to support adults in improving their numeracy skills and progressed market town renewal through support to 8 Levelling Up Fund bids and 8 Shared Prosperity Fund bids, working closely with district and borough councils.
- ✔ Continued to provide support to people and communities in need via the Derbyshire Discretionary Fund, making 7,775 awards during the quarter, totalling over £852,000.
- ✔ Supported the development of open and welcoming spaces in communities and during the quarter recorded 1,786 instances of people benefitting from activity stemming from the Council's Thriving Communities approach.
- ✔ Made grants totalling £402,000 to community groups, promoting positive behaviours, improving local networks, helping people to feel safer and encouraging sustainable and green activity.
- ✔ Improved practice consistency across early help and safeguarding services for children and sustained high performance across a range of performance measures.
- ✔ Worked with local partners to support mental wellbeing, receiving over 25,000 page views on the Derbyshire emotional wellbeing website and setting up "talking benches" across the county, allowing people to begin conversation with others and talk openly about their health and wellbeing.
- ✔ Developed with partners the Derbyshire Violence against Women and Girls Strategy.
- ✔ Provided support so that the percentage of Derbyshire 16 to 17 year olds in education, employment and training continues to be in the top 25% of council areas nationally.

Key areas for Consideration

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

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

Issue: Recent work during Quarter 1 has highlighted a number of new risks and challenges in this area. These risks include the impact of staff turnover and capacity within associated areas of delivery on our ability to meet existing service objectives and therefore transform delivery. In addition, there are new requirements in reporting around education health and care plan annual reviews which will further stretch resources and will require a review of priorities, and a further enhancing of processes to meet the new requirements **Response:** An action plan to help mitigate the risks is being developed and progress will be shared next quarter.

🔴 **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**

Issue: Timescales have slipped, partly due to the pandemic and partly due to Human Resources processes taking longer than anticipated. **Response:** Revised timescales have been agreed to extend the prototyping to the end of March 2023.

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

Issue: Progress has been delayed with Children's Services due to new requirements and challenges with resourcing and training. The level of work to integrate Adult Social Care and Health (ASCH) systems may be significant. **Response:** The completion date has been put back to December 2023. Development in Children's Services, Place and ASCH are being kept under review to identify any issues and manage timescales.

🔴 **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**

Issue: Staff availability has delayed the review and closure of Phase 2 **Response:** The review and closure will be progressed going forwards along with plans for Phase 3 as part of the refreshed Portfolio Assurance Board role and the Operating Model for Strategic Transformation.

🔴 **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**

Issue: There have been delays commencing Phase 2 and difficulties with the recruitment of the new Programme Manager.

Response: The new Programme Manager will now be in post in October and an experienced interim manager has been appointed. The areas of work not yet commenced are planned to start during July.

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

Issue: Whilst progress has been made in supporting wellbeing, employee sickness absence has risen to 5.4% for the quarter up to end of June 2022 compared with 4.4% for the same period last year. The target for the year is 4.6%. **Response:** A working group to examine how best to support departments to manage sickness absence rates is being developed. Areas of concern where sickness levels are above the Council average have been identified and a "deep dive" will be undertaken to identify any underlying issues.

🔴 **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**

Issue: Rated as "Requiring Review" due to the uncertain market and economic conditions, their impact on Council and partner resources, market interest in land sales and value over the term. **Response:** Corporate Property will continue to monitor and report as national and regional conditions unfold.

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

Issue: It is forecast that of the in-year savings target of £8.057m, £7.401m will be achieved in the current financial year.

Response: A strategy is being developed to address the issue of unachieved budget savings.

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

Issue: There have been difficulties and delays in recruiting the contract compliance team. **Response:** A team lead has now been appointed and this will support recruitment to the full team, meanwhile work has been progressed where possible.

🔴 **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: There is a shortage of homecare to support people to be independent in their own homes. This is a national issue and not unique to Derbyshire. **Response:** The Better Lives programme has been redesigned to support mitigation of this issue and work is now underway to review the Short Term Service, which helps older and disabled people to regain their independence, to increase capacity and to create a wider workforce plan.

🔴 **Delivered a £40m Local Transport Programme to provide well managed roads and highways and address road safety concerns**

Issue: The total spend on the Local Transport Programme in Quarter 1 was £7.537m against a target of £8.700m. Whilst 100% of urgent defects were completed within timescale, the percentage of defects completed within other target timescales has decreased. **Response:** Network co-ordination issues have resulted in the postponement of several large value surface dressing projects. It is considered that through the implementation of the Local Transport Plan Capital delivery scheme a reduction in defects will be seen throughout the year which should have a positive impact on the amount of defects, and customer satisfaction levels, by the year end.

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

Issue: The deliverable has been rated as "Requiring Review" due to concerns regarding scheme costs. **Response:** The scheme costs are being reviewed.

🔴 **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**

Issue: The deliverable has been rated as 'Requiring Review' as there are concerns over scheme costs. **Response:** Scheme costs are under review.

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

Issue: Low carbon energy generation needs to be addressed at a faster pace to achieve carbon reduction targets. **Response:** The Renewable Energy Spatial Study was completed in June 2022 setting out future energy demand and opportunities for renewable energy generation in Derbyshire. The Council are also commissioning feasibility studies for up to ten Council-owned sites for potential solar farm development.

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

Issue: Take up of the small grants fund for businesses has not been as anticipated as a result of the changing needs of businesses. **Response:** A review of the eligibility parameters surrounding the small grant fund is taking place.

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


















Issue: The Department for Culture, Media and Sport (DCMS) will suspend the Gigabit Voucher scheme to new applications in Derbyshire from 15 July 2022. This is a situation being imposed on all counties as they reach the "pre-procurement" phase of Project Gigabit. The suspension is to avoid potential conflicts between Project Gigabit and the Gigabit Voucher scheme as the final Project Gigabit intervention is being decided. Projects currently in progress will be allowed to continue but we do not expect any new projects to be registered during Quarter 2. **Response:** Projects which are "in progress" will be monitored to ensure that the number of properties supported through the Top Up scheme is maximised whilst the DCMS voucher scheme embargo is in place. Weekly dialogue with DCMS and Openreach will be maintained to maximise delivery.

















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

Issue: Delay to the roll out of the Cultural Recovery Fund, which supports delivery of the Framework. **Action:** Work will be taken forward following the outcome of the corporate review of the Council's grant awarding processes, which include a number of arts grants recipients.

Key Measures Updated for Quarter 1 2022-23

The following measures have been updated during Quarter 1:

Key Measure	Date	Actual	Target	Performance
Number of participants in Council delivered stop smoking programmes who stop smoking	Jun-2022	348	300	 Strong
Number of participants in Council weight management programmes who achieve 5% weight loss	Jun-2022	66	70	 Review
Uptake of full sexual health screen out of those eligible	Jun-2022	74.5%	60.0%	 Strong
Number of communities (geographic or thematic) applying a Thriving Communities approach	Jun-2022	6	6	 Good
Number of people from organisations and communities directly supporting the running of hyper local activity in Thriving Communities areas	Jun-2022	77	Not set	 No Target
Number of people who received support or benefiting from hyper local activities in Thriving Communities areas	Jun-2022	1,786	Not set	 No Target
Number of people with a learning disability and/or who are autistic with an outcome focused support plan	Jun-2022	436	413	 Strong
Number of people with a learning disability and/or who are autistic supported to move from 24-hour residential care to more independent supported living setting	Jun-2022	38	35	 Strong
Rate of improvement in the proportion of pupils in 'Good' or better primary schools	Jun-2022	2.9%	1.1%	 Strong
Rate of improvement in the proportion of pupils in 'Good' or better secondary schools	Jun-2022	3.7%	2.1%	 Strong
Percentage of children returning home after a period in care	Jun-2022	16.0%	16.0%	 Good
Increase in the proportion of children in care leaving through special guardianship orders where it is safe and appropriate to do so	Jun-2022	15.3%	15.7%	 Review
Number of children living with Council foster carers	Jun-2022	332	327	 Good
Proportion of practice areas within reflective case reviews judged to be good or better	Jun-2022	79.0%	70.0%	 Strong
Early help assessments completed within 45 days	Jun-2022	97.0%	90.0%	 Strong
Social work assessments completed within 45 days	Jun-2022	91.0%	89.0%	 Good
Initial child protection conferences within 15 days	Jun-2022	92.6%	83.0%	 Strong

Key Measure	Date	Actual	Target	Performance
Percentage of Council run children's homes rated as 'Good' or 'Outstanding' by Ofsted	Jun-2022	100.0%	91.0%	 Strong
Number of services accessed via e-forms on the Council websites	Jun-2022	140	140	 Good
Employee sickness absence (Council, not including schools)	Jun-2022	5.4%	4.6%	 Action
Amount of money raised from the disposal of land and buildings	Jun-2022	£0	No sales scheduled	 No Target
Projected in-year achievement of budget savings	Jun-2022	£7.401m	£8.057m	 Review
Number of older people and disabled people able to access short term assistance to regain or increase independence	Jun-2022	753	897	 Action
Number of permanent admissions to residential and nursing homes	Jun-2022	256	233	 Review
Number of people with social care needs receiving Assistive Technology	Jun-2022	206	150	 Strong
Percentage of parents/carers who feel that their child's EHCP has the right support in it	Jun-2022	66.7%	Not set	 No Target
Percentage of parents/carers who feel that their views were listened to during the assessment process	Jun-2022	66.7%	Not set	 No Target
Total amount of expenditure on the delivery of the Local Transport Programme	Jun-2022	£7.537m	£8.700m	 Action
Percentage of defects completed within target timescales	Jun-2022	71.4%	90.0%	 Action
Reduction in staff mileage	May-2022	4,760,352	4,612,269	 Review
Number of start-up businesses supported	Jun-2022	108	Not set	 No Target
Percentage of 16 to 17 year olds in education, employment or training (3 month avg)	May-2022	96.6%	95.2%	 Good
Amount of Apprenticeship Levy transferred to businesses	Jun-2022	£54,568	Not set	 No Target

Progress on Council Plan deliverables and key measures

DRAFT

Resilient, healthy and safe communities

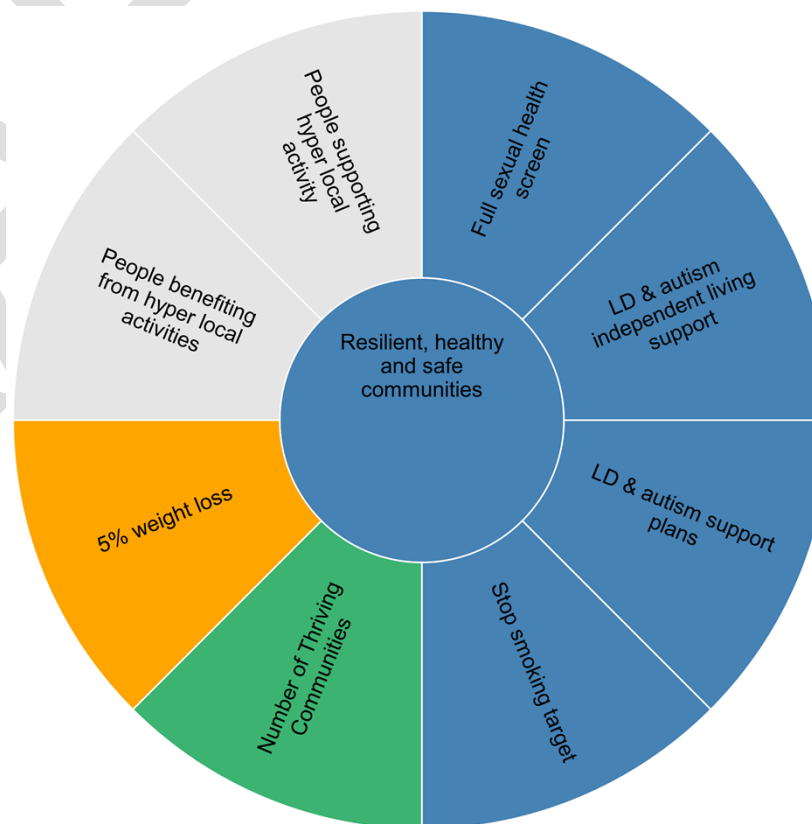
Overview

This priority shows overall “Good” progress for Council Plan deliverables, with 1 deliverable rated as “Strong”, 9 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 6 rated measures. These are shown graphically in the right hand wheel below and listed in the following table.









Deliverable Progress



Key Measures



Key Measure Summary

Key Measure	Date	Actual	Target	Performance
Number of participants in Council delivered stop smoking programmes who stop smoking	Jun-2022	348	300	 Strong
Number of participants in Council weight management programmes who achieve 5% weight loss	Jun-2022	66	70	 Review
Uptake of full sexual health screen out of those eligible	Jun-2022	74.5%	60.0%	 Strong
Number of communities (geographic or thematic) applying a Thriving Communities approach	Jun-2022	6	6	 Good
Number of people from organisations and communities directly supporting the running of hyper local activity in Thriving Communities areas	Jun-2022	77	Not set	 No Target
Number of people who received support or benefiting from hyper local activities in Thriving Communities areas	Jun-2022	1,786	Not set	 No Target
Number of people with a learning disability and/or who are autistic with an outcome focused support plan	Jun-2022	436	413	 Strong
Number of people with a learning disability and/or who are autistic supported to move from 24-hour residential care to more independent supported living setting	Jun-2022	38	35	 Strong

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

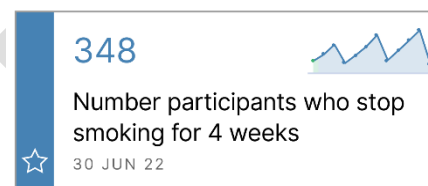
Throughout Quarter 1, a range of activity has taken place within Public Health to enable individuals and communities to lead healthier and happier lives.

Demand for Live Life Better Derbyshire stop smoking services has reduced in Quarter 1 compared to the previous financial year as it is likely that in 2021-22 there was a greater demand due to the impact of Covid-19. In Quarter 1, 536 people set quit dates and 348 people are forecast to achieve 4 week quits based on a 65% quit rate. The 4 week quit rate of 65% remains above the England average, which is 58%. A health equity audit of the stop smoking service has been completed in Quarter 1 and generally there was good equity of access and outcomes for users of the service. However, the audit did identify that some groups such as younger people and long term unemployed had poorer outcomes and an action plan is being developed to address the issues identified.

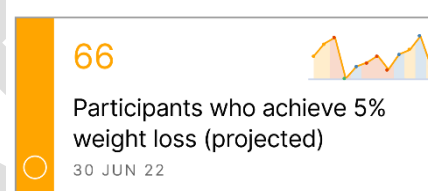
Demand for weight management services remains high, especially for face-to-face support and as a result the number of clinics across the county are increasing. 421 people started the weight management programme in Quarter 1 and it is projected that 66 people will achieve a 5% weight loss. Live Life Better Derbyshire continues to work with Derby County and Chesterfield football clubs to offer male only weight management services and engagement to understand what further changes can be made to encourage more men into the weight management service. Live Life Better Derbyshire continues to work with individuals who have a learning disability and those with long Covid-19 to lose weight.

Demand for support to improve levels of physical activity is strong and 234 people have participated in Live Life Better Derbyshire physical activity programmes. 66 people supported by Live Life Better Derbyshire have accessed the scheme which gives them the opportunity to access free or discounted leisure or community activity at leisure facilities across Derbyshire. The number of participants who have achieved an average of 150 minutes activity per week will be available in Quarter 2.

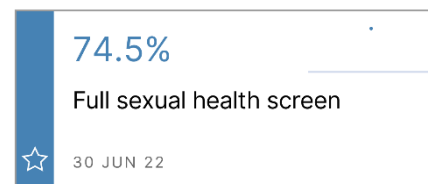
Joint working with Active Derbyshire continues around developing a whole system approach to physical activity. The Walk Derbyshire Steering group membership has been widened to include more partner organisations/stakeholders. A Walk Derbyshire online stakeholder meeting took place in June and shared information on 20 minute neighbourhoods and how this relates to the Walk Derbyshire work. The Derbyshire medium grants panel has agreed to fund in principle 1 Physical Activity application in round 1.



2020-2021	1,554
2021-2022	1,757
2022-2023	348
Target	300
Performance	★ Strong
Number of Participants	536



2020-2021	129
2021-2022	240
2022-2023	66
Target	70
Performance	☉ Review
Number of Participants	421

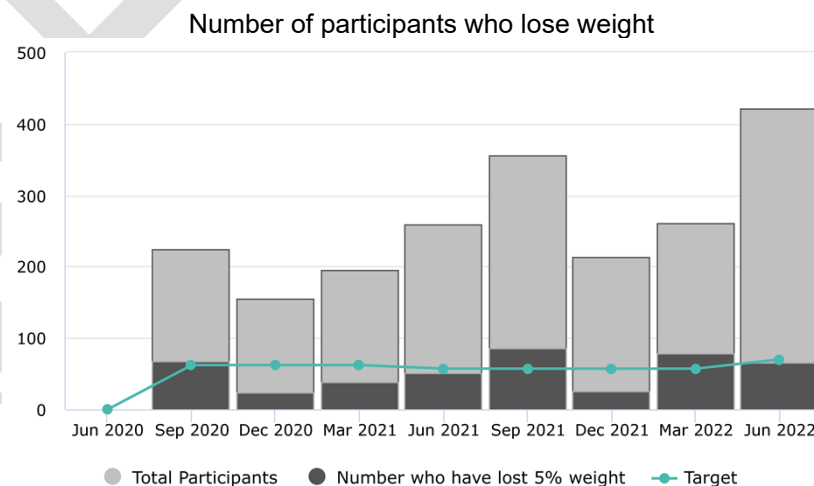
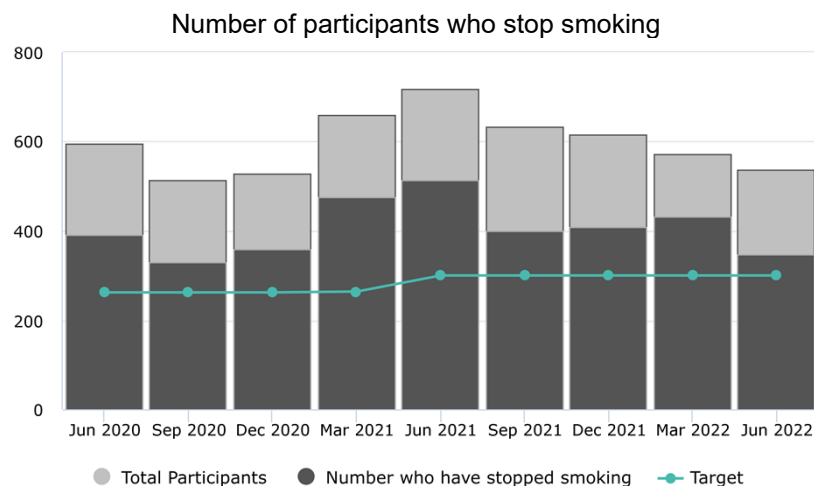


2022-2023	74.5%
Target	60.0%
Performance	★ Strong

Derbyshire's Public Health Team commission integrated sexual health services. Throughout Quarter 1 there have been 9,971 contacts into the Derbyshire Integrated Sexual Health Service. There has been a 75% uptake for sexual health screening either online or in a clinic which is 4,082 appointments out of 5,479 offered. There have been 41 new and 72 follow up appointments regarding Pre-exposure Prophylaxis HIV to prevent HIV.

At the end of Quarter 1 there are 84 schools engaged and working on the Relationship and Sexual Education Building Effective Relations Together Award; 6 of this total are newly engaged in the quarter.

Public Health commission the Derbyshire Recovery Partnership to deliver substance misuse support services and in Quarter 1 there have been 381 referrals and there are 3,753 people in treatment at the end of the quarter (based on 12 month rolling average). Public Health submitted a proposal to the Office of Health Improvement and Disparities detailing plans for how the Supplemental Substance Misuse Treatment and Recovery Grant funding will be used to enhance treatment quality and deliver more treatment places locally. The funding will be utilised across both adults, children's and young people's provision. Public Health have commenced work with an academic specialising in substance abuse to evaluate service quality and to identify opportunities for our services to become a recovery orientated system of care. A registered nurse consultant has also started work to undertake clinical audits of existing services with a focus on identifying good practice and areas for service improvement.



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

Rating: Good (Strong in Q4) Expected completion date: 31 Mar 2023

Throughout Quarter 1 Public Health has continued to provide support to people and communities in need, including financial health 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 7,775 awards in Quarter 1 totalling £852,445. This is comprised of £673,991 in emergency cash payments and £178,454 in exceptional pressure grants. The 7,775 include 6,361 awards from the Household

Support Fund, which do not count towards the maximum amount of Emergency Cash Payments an applicant is allowed to receive from the Fund. There have been no instances of flooding hardship this quarter.

5,666 people have been supported to maximise their benefit income across provision delivered by the Welfare Rights team. The Welfare Rights Service has seen an increase in referrals from social care teams compared to the same quarter last year, and a significant increase in Macmillan Cancer Support team referrals. Benefits Helpline activity is at a similar level to the same quarter last year. Appeal hearings listed to take place by Her Majesty's Courts and Tribunal Service (HMCTS) are lower this quarter and this is outside the direct control of the service and reflects work allocation priorities and adjustments within HMCTS.

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 the complexity of individual cases is also increasing. During Quarter 1 the Public Health Advisory Service has made 6,585 contacts, during this period the service has supported people to gain £2,541,541 in income and has supported people to manage £735,423 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

The new Equality, Diversity and Inclusion (EDI) Strategy 2022-25 Strategy was approved at Cabinet on 10 March 2022. To ensure progress against the EDI priorities, a performance and reporting framework has been developed, for capturing, measuring, evaluating and reporting progress. The framework was agreed by the EDI Board at its meeting of 7 April 2022. Workstreams are currently undertaking work to identify specific measures and targets to support the overarching measures contained in the Strategy. The first six monthly progress report on priority actions will be produced in October 2022.

 **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 outlined in the Derbyshire Community Safety Agreement. A new structure of Thematic Boards has been agreed by the Derbyshire Safer Communities Board in order to further strengthen the partnership response. The Council is playing 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

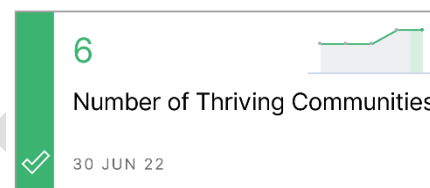
During Quarter 1 good progress has been made to reset Thriving Communities in existing communities and begin practically introducing the approach in new areas. Strong governance of the approach established by the Thriving Communities Board being in place for the last 12 months has helped departments to feel confident to support and enable local activity to expand and grow, and six areas are now actively applying the approach at a local level.

Existing areas (Cotmanhay, Shirebrook, Newhall and Gamesley) have moved forward since induction sessions in February and March to re-establish relationships, explore the re-opening of local spaces and re-imagine what it is possible to achieve together within current resource and capacity. The number of organisations supporting the approach is growing as Covid-19 restrictions lift, with a mix of Council and partners working to create flexible and responsive hyper local Connected Teams. This includes frontline staff who are making themselves more physically present to engage in meaningful dialogue with local people and work alongside groups and volunteers to deliver activity. Also included are staff from Corporate Services who have changed both culture and practice to address system challenges at the local level. For example Corporate Property and Finance staff have been proactive in collaborating with the community in Cotmanhay and subsequently ensuring that property decisions enable community activity to thrive.

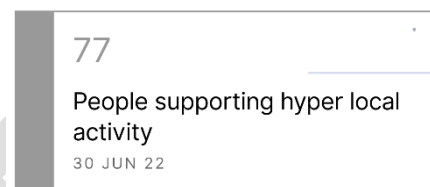
New measures have been established to give an indication of engagement with the programme with figures for 2022-23 used as a baseline when target setting for 2023-24. Across all areas 1,786 local people have benefitted from activity offered locally, which has been enabled by the dynamic relationships built via the Thriving Communities approach. These activities have been supported by 29 people from public sector organisations and 48 local people.

New areas (Langley Mill and Ashbourne) have begun to connect local partners around establishing local Connected Teams to work creatively together on community priorities. Partners are focusing on building relationships and beginning to use local spaces in different ways to enable more flexible collaborative working to grow. This will provide the foundations for working together, beginning with creating the capacity to recruit a research team (from existing staff resource) to carry out deep listening and storytelling about what life is currently like for people in these communities. Baseline data is set at zero in each of these communities as hyper-local activity is not yet being delivered.

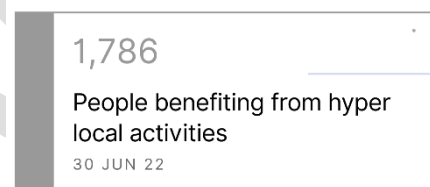
Strategic programme planning continues to inform the business of the Thriving Communities Board which is now chaired by the Executive Director of Children's Services. Aligning the Thriving Communities approach with other strategic priorities, national directives, projects and programmes is the focus of the Board's agenda, alongside championing the practical application of the approach at the local level to inform system learning and organisational



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



2022-2023	77
Target	Not set



2022-2023	1,786
Target	Not set

change. Capacity to shift resource to work on the approach remains a difficulty within the system, however the organisation has committed to support activity in each Thriving Communities area to achieve the following:

- Self-managed Connected Teams working creatively and flexibly on community priorities;
- Open and welcoming spaces offering a hyper local 'front door' for people;
- No assessment or eligibility criteria for preventative help;
- Flexible and responsive local budgets;
- Increased skills and capability within the workforce to undertake story telling as a rich insight and impact tool.

 **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. To ensure that there is adequate VCS infrastructure in place to provide ongoing support during Covid-19 the Council has made an additional £250,000 payment to providers for twelve months, per district area in Derbyshire, to ensure adequate infrastructure capacity to support core infrastructure - including volunteering. This funding has now been allocated to volunteer centres across the county and work will take place in the coming months to monitor this spend and understand the impact that this has made.

At its meeting on 6 December 2021, Cabinet also agreed to maintain all existing grant allocations to VCS infrastructure organisations, until March 2023. This includes an additional £100,000 for providers compared to pre-pandemic levels.

A new funding framework and grant programme which was launched in January 2021 has approved 53 grants to voluntary and community organisations to the value of £174,366.

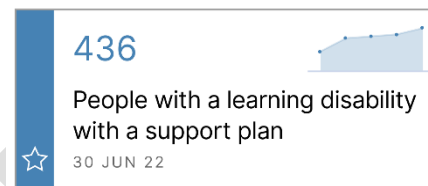
This funding will enable groups and communities to access resources to make their communities better places, whilst also delivering on the ambitions outlined in the Council Plan. This should give charities, social enterprises, community groups and community minded organisations the opportunity to mobilise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

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

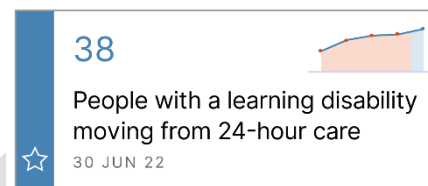
★ Worked with people with learning disabilities, recovering from mental ill health and/or autism to develop Council services to ensure they are tailored to meet individuals needs and help people achieve their personal goals

Rating: Strong (Review in Q4) Expected completion date: 31 Mar 2025

There continues to be a focus on the Better Lives programme of work. The central team of practitioners continue to work actively with people with a learning disability or who are autistic. In total 436 people have a new outcome focused plan in place Public consultation has now closed as to whether a redesign of the Council offer for people with a learning disability and / or who are autistic should take place with a decision to be taken by Cabinet in October 2022. 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. Plans are in place for 5 people to move, but these require approval from the Court of Protection. This brings the total to 38 people since April 2021. Work is now underway 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	436
Target	413
Performance	★ Strong



2021-2022	33
2022-2023	38
Target	35
Performance	★ Strong

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

Rating: Good Expected completion date: 31 Oct 2024

Woodville Library transferred to Community Management on 21 August 2021. The Library Service has received Expression of Interest and Business Case applications for a further 3 libraries to be transferred: Old Whittington, Wingerworth and Melbourne. 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.

🟡 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

Recent work in this area in Quarter 1 has highlighted a number of new risks and challenges which need urgent action and as a result we are preparing responses which are expected to help mitigate the risks over a period of time. These risks include the impact of staff turnover and capacity within associated areas of delivery on our ability to meet existing service objectives and therefore transform delivery. In addition, there are new requirements in reporting around education health and care plan annual reviews which will further stretch resources and will require a review of priorities, and a further enhancing of processes to meet the new requirements. Future action will be joint between Childrens Services and Place who are our major supplier of transport for children with special educational needs and therefore a key partner. It is expected that future responses will review the process around

referrals, assessment and provision of transport as well as roles and responsibilities, use of technology to automate and enhance delivery, the customer experience and the cost of providing home to school transport for children with special educational needs.

 **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: Good

Expected completion date: 31 Mar 2023


A report to Cabinet on 6 December 2021 outlined the proposed approach to the voluntary and community sector (VCS) recurring grants review for public consultation. A 13 week period of consultation on the proposed approach launched on 22 December 2022 and closed on the 24 March 2022.

The Council has received approximately 275 responses to the consultation and work has taken place to analyse the findings and put together a report alongside an Equalities Impact Assessment. A report to Cabinet on 28 July 2022 will provide an update on the current position, summarise consultation findings and set out next steps for taking the review forward alongside key recommendation for consideration. Should recommendations be agreed, work will be required over the coming months to implement proposals.

The Council continues to have ongoing dialog with Derby and Derbyshire Clinical Commissioning Group to align and co-ordinate its approach to VCS infrastructure provision and work is underway to plan for the next stage of that review post March 2023. A report on the Build Proactive Communities Programme is to be discussed at the next Vision Derbyshire Joint Committee on the 11 July 2022. A key element of this programme is VCS provision and in particular infrastructure provision and it is anticipated work over Quarter 2 will ascertain Derbyshire councils' ambitions regarding collaborative working with the sector.

As the Council's new Grant Funding Prospectus and Framework develops and becomes embedded, further work is needed to bring together and accommodate for all Council grant funded activity to provide much needed strategic oversight and deliver a consistent grant funding approach across the authority. This activity will remain a key element of the VCS Review. A number of discussions will be held with departments in Quarter 2 on the potential for new grants schemes or ringfenced priorities to be brought into the Prospectus with work being overseen by the Grants Board.

There remains an ambition for Council to further develop its strategic one council grant funding approach and to continue to work on a set of shared policies and practices which will align spend and activity whilst embedding the approach across the Council. This has included developing IT processes with the aim of reducing officer time spent on administration. This will be further explored and tested in the forthcoming months through a small scale pilot which launched in June 2022. This pilot is now being expanded into the Corporate Grants Programme and it is anticipated that groups will be able to start integrated, online applications from September 2022 onwards for some grants.

 **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: Good

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 regularly and at 29 June 2022, 166 applications were received across all the priority funding areas.

The most recent application round for larger grants closed on the 30 April 2022, and the Council received 98 applications. Final appraisals of large and exceptional grants are being made and a determination will be made in early July 2022 and the next deadline for medium grants is at the end of July 2022.

At 29 June 2022, 53 grants to the value of £174,366 had been approved.

Of these:

- 19 grants met criteria relating to feeling safe and included in their local community, to the value of £137,201;
- 21 grants met criteria relating to promoting positive behaviours amongst young people, to the value of £83,595;
- 5 grants met criteria relating to being green and sustainable, to the value of £30,021;
- 16 grants met criteria relating to increasing civic participation and delivering community identified priorities, to the value of £58,116;
- 19 grants met the criteria relating to being physically active and making positive lifestyle choices, to the value of £93,082.

The total value of grants made across all outcomes was £402,015, clearly demonstrating the benefits and added value of a outcomes based, corporate approach.

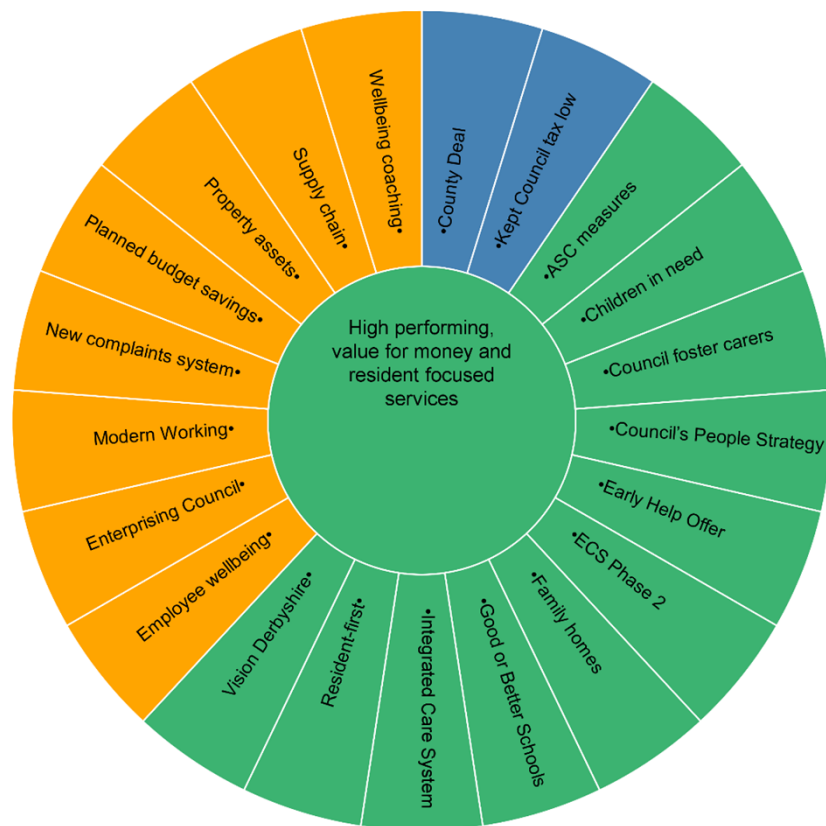
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High performing, value for money and resident focused services

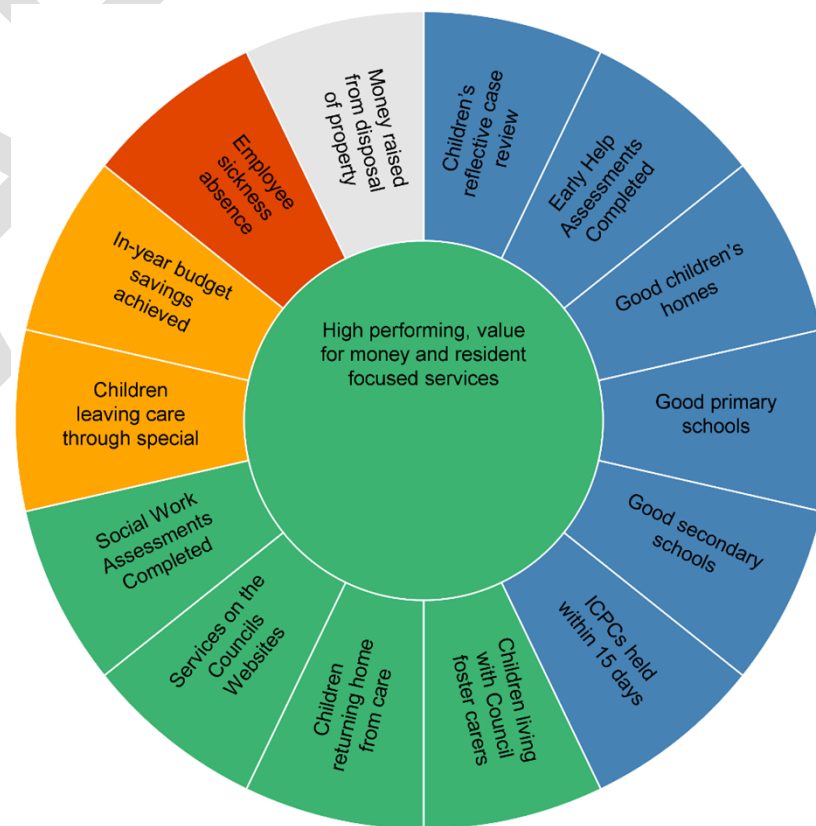
Overview

This priority shows overall “Good” progress for Council Plan deliverables, with 2 deliverables rated as “Strong”, 11 deliverables rated as “Good” and 8 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 13 rated measures. These are shown graphically in the right hand wheel below and listed in the following table.















Deliverable Progress



Key Measures



Key Measure Summary

Key Measure	Date	Actual	Target	Performance
Rate of improvement in the proportion of pupils in 'Good' or better primary schools	Jun-2022	2.9%	1.1%	 Strong
Rate of improvement in the proportion of pupils in 'Good' or better secondary schools	Jun-2022	3.7%	2.1%	 Strong
Percentage of children returning home after a period in care	Jun-2022	16.0%	16.0%	 Good
Increase in the proportion of children in care leaving through special guardianship orders where it is safe and appropriate to do so	Jun-2022	15.3%	15.7%	 Review
Number of children living with Council foster carers	Jun-2022	332	327	 Good
Proportion of practice areas within reflective case reviews judged to be good or better	Jun-2022	79.0%	70.0%	 Strong
Early help assessments completed within 45 days	Jun-2022	97.0%	90.0%	 Strong
Social work assessments completed within 45 days	Jun-2022	91.0%	89.0%	 Good
Initial child protection conferences within 15 days	Jun-2022	92.6%	83.0%	 Strong
Percentage of Council run children's homes rated as 'Good' or 'Outstanding' by Ofsted	Jun-2022	100.0%	91.0%	 Strong
Number of services accessed via e-forms on the Council websites	Jun-2022	140	140	 Good
Employee sickness absence (Council, not including schools)	Jun-2022	5.4%	4.6%	 Action
Amount of money raised from the disposal of land and buildings	Jun-2022	£0	No sales scheduled	 No Target
Projected in-year achievement of budget savings	Jun-2022	£7.401m	£8.057m	 Review

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: Good (Review in Q4) Expected completion date: 31 Mar 2025

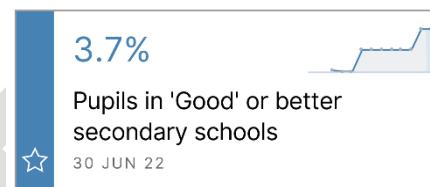
Ofsted inspection activity has increased during the summer term 2022 and now includes the inspection of schools which were previously judged as outstanding. Schools which were closed at the point of academisation have also been included in inspection activity.

The target set this year is for Derbyshire to improve the proportion of pupils attending good or better schools at a faster rate than that seen nationally and this has been achieved this quarter. The proportion of children in 'Good' or better primary schools has increased by 2.9%, against a target of 1.1%, whilst the proportion of children in 'Good' or better secondary schools has increased by 3.7%, against a target of 2.1%. Although the rate of improvement in the proportion of primary and secondary pupils attending good or better schools is higher than seen nationally this quarter, the overall percentage of pupils attending good or better schools is still too low in both phases, particularly at secondary level, and the deliverable will remain a priority for 2022-23.

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 delivering key messages at meetings with headteachers as well as with Designated Safeguarding Leads. In addition, as a result of the disruption caused by Covid-19 on staffing, a vast majority of schools still need to implement a planned and sequenced curriculum in all subjects. The Education Improvement Service facilitated an input by the Senior Ofsted Inspector at the set of headteacher meetings in May 2022 and is supporting local authority maintained schools by undertaking joint curriculum reviews.



2021-2022	2.0%
2022-2023	2.9%
Target	1.1%
Performance	★ Strong



2021-2022	1.9%
2022-2023	3.7%
Target	2.1%
Performance	★ Strong

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

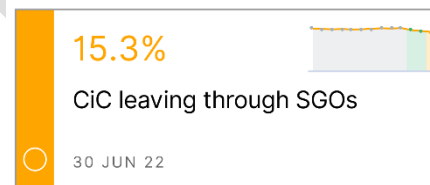
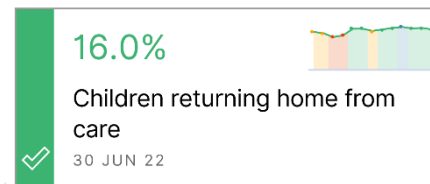
Rating: Good

Expected completion date: 31 Mar 2025

The 'Providing Permanence Outside Care' workstream has started to embed during Quarter 1. 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. The next 6 months are crucial to understanding the success and sustainability of the work and how it supports practitioners to deliver creative and impactful care plans for children.

We have also started 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.

In Quarter 1, 16.0% of children leaving care returned to their birth families, matching the target of 16.0%, which is the national average. 15.3% left through Special Guardianship Orders, slightly below the target of 15.7%.



2020-2021	15.0%
2021-2022	17.0%
2022-2023	16.0%
Target	16.0%
Performance	✔ Good

2021-2022	16.9%
2022-2023	15.3%
Target	15.7%
Performance	○ Review

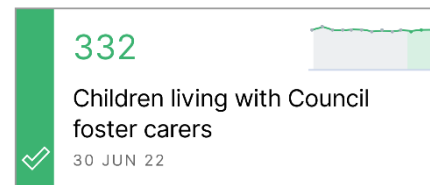
✔ Increased recruitment, utilisation, and retention of Council foster carers to ensure that more children in our care can benefit from loving stable homes with foster carers

Rating: Good

Expected completion date: 31 Mar 2025

The Council's Fostering Service is our provider of choice due to both quality and cost and we continue to work hard to ensure an efficient and effective growth strategy for fostering to improve the quality and placement choice for our children. At the end of Quarter 1, there were 332 children living with Council foster carers, this is in line with the target to be above the 2021-22 year end figure of 327. At the end of Quarter 1, there were a total of 275 fostering households with 5 new fostering households approved during the quarter and 14 assessments in progress. Enquiries to the Fostering Service have been low during Quarter 1. A total of 91 enquiries were received, which is below the target of 150 enquiries for the quarter. This is despite increased recruitment activity across the County during Foster Care Fortnight (9 - 22 May 2022). A similar picture is reported across the Derby, Derbyshire, Nottingham and Nottinghamshire local authorities. 47 enquiries during Quarter 1 came via the internet or Facebook, with a further 25 from word of mouth referrals. Despite the low number of enquiries, joined-up working between the Fostering Service and the Digital Communications Team continues to target marketing activity more effectively in order to generate enquiries that are more likely to progress to application and assessment.

Utilisation of fostering placements remained above the target of 95% at the end of Quarter 1, with 97% of available placements filled and only 6 vacant places. 74 placements were unavailable, with 'foster carers taking a break', 'the needs of the child currently in placement' and 'carer reasons' (usually ill health) as the main reasons for placements not being available. Unavailable placements are regularly reviewed by managers and performance is monitored on a weekly basis with oversight from the Head of Service.



2021-2022	327
2022-2023	332
Target	327
Performance	✔ Good

Retaining foster carers remains a challenge for the Fostering Service. 7 foster families left the service during Quarter 1, resulting in a net loss of 2 when the number of new approvals is taken into consideration. 3 of the fostering households who resigned during Quarter 1 had been fostering for more than 10 years. The Fostering Network estimates that the average length of service for a foster carer is 6.3 years. Given that 39% of the 67 fostering households who left the service during 2021-22 had been fostering for 5-10 years and 21% for 10+ years, this indicates a risk for the Fostering Service in terms of our ability to retain foster families in the future. Marketing activity aimed at targeting a younger cohort of foster families remains a priority for the service.

Work remains in progress to embed and sustain practice developed to improve recruitment, retention and utilisation through the Achieving Great Futures Sufficiency Workstream in 2021-22. In addition, the Fostering Service Modernisation Programme will enable the service to build on its strengths while ensuring that we are in the best position to grow the service and care for more children in high-quality family placements, against the backdrop of an increasingly competitive market. However, the low number of enquiries received during Quarter 1 and the trend in the number of foster families leaving the service last year means that the Fostering Service is starting from a position of 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 progressed work to strengthen 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 amended our child records system to make sure child in need plans are sent out timely. The impact of this work will be kept under review during this year. 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.

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: Review

Original completion date: 31 Dec 2022

Expected completion date: 31 Mar 2023

The Health and Wellbeing Team are currently working through the process of developing a new service model using the Design Council principles and approach. This allows services to co-produce, test and learn about service development before implementing a final approach. A Prototyping Steering Group has been set up and a co-production approach with staff has been agreed. Throughout Quarter 1, new ways to access and deliver the service were explored and this activity will continue into Quarter 2. The team have been re-configured throughout Quarter 1 and the formal restructure went live on 1 July 2022. To support the work of the team the procurement of a coaching qualification for staff has commenced.

The rating of "Requiring Review" has been given due to timescale slippage, partly due to the pandemic and partly due to Human Resource processes taking longer than anticipated. The re-design which included the commissioning of Time Swap, a scheme to promote volunteering within Derbyshire, was delayed. Time Swap is currently out to tender and a contract award will be made in the near future. Due to delays in the completion of the restructure, the design phase will take longer than originally planned. Revised timescales have been agreed to extend the prototyping to the end of March 2023 and are being closely monitored by the Steering Group.

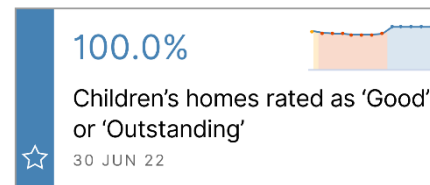
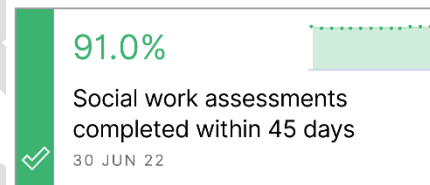
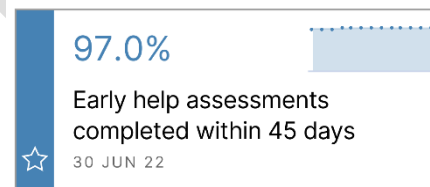
✓ Provided consistent, high quality early help and safeguarding services for children and families across Derbyshire

Rating: Good

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 recently published 'Care Review', the recruitment of experienced qualified social workers is a national challenge and the first part of this year in Derbyshire has seen recruitment of children's social workers dip below the expected trajectory for the first time in 4 years. Derbyshire's practice model, Stronger Families Safer children was refreshed and rolled out in early 2022 and the training for all safeguarding teams has been running through Quarter 1 (all staff should attend the refresh training module). We have also published a 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.

We have continued to audit the quality of our work using Reflective Case Reviews (RCRs). 79% of practice areas within the RCRs completed over the last rolling 6 months period were judged to be good or better. 100% of children were considered to be safe with no formal escalations. There was evidence of good assessment of children's needs as well as some learning to inform how we strengthen the recording of supervision which is being taken forward. There were 100% of Derbyshire's children's homes judged good or better at the end of June. Performance focussed on the timeliness of key processes that keep children safe continues to be strong, with 97.0% of early help assessments completed within 45 days, 91.0% of social work assessments completed within 45 days and 92.6% of initial child protection conferences held within 15 days.



2020-2021	57.3%
2021-2022	77.4%
2022-2023	79.0%
Target	70.0%
Performance	★ Strong

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

2020-2021	92.2%
2021-2022	90.4%
2022-2023	91.0%
Target	89.0%
Performance	✓ Good
National Benchmark	87.6%

2020-2021	84.2%
2021-2022	91.6%
2022-2023	92.6%
Target	83.0%
Performance	★ Strong
National Benchmark	83.0%

2020-2021	83.9%
2021-2022	100.0%
2022-2023	100.0%
Target	91.0%
Performance	★ Strong

✔ **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

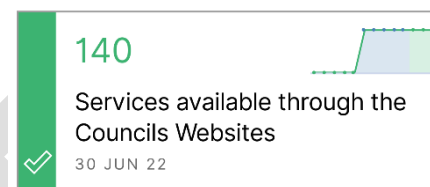
Expected completion date: 31 Mar 2023

During Quarter 1 work has commenced on establishing the data set for the new national inspection measures. The Council will be in a position to share in Quarter 2, alongside bench marking performance against other councils in the East Midlands region.

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

Rating: Good (Strong in Q4) Expected completion date: 31 Mar 2025

Phase 2 is well underway with the remaining system products (Councillor portal, alloy integration, event booking) to be delivered in summer 2022. Slight delays with the implementation of the Highways asset management system have pushed back the original June 2022 delivery date by a few weeks, but the effect of this is minimal.



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

A review of the implementation roadmap will be undertaken during July and August 2022, which will establish the deliverables to March 2025, and specific quarterly targets will be set at that point. Now that Place services are in the system it is likely the rate of individual service addition will fall substantially but those that are added are likely to be more substantial pieces with higher benefit delivery.

The number of services made available via the website exceeded the target in the initial phase in 2021-22. Therefore no additional services were planned for Quarter 1 and the focus during 2022-23 is for 10 additional services where the benefit and impact is significant.

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

Rating: Review (Good in Q4)

Original completion date: 31 Jul 2023

Expected completion date: 31 Dec 2023

Children's Services are in the final stages of implementation of the Customer feedback system but there have been some delays as the service has had new requirements, has had challenges with resource allocation and requires significant training. Place are expected to implement the new feedback system by September this year. It is anticipated that it will be in place for Adult Social Care and Corporate Services and Transformation by December 2023, but this will be kept under review as work takes place; the required integration with the Mosaic system may require significant work and this will be kept under review.

 **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 first meeting on 4 April 2022. The meeting which was successful in initiating the approach elected the Chair and Vice Chair, approved governance arrangements and confirmed proposals for establishing the programme team - a key factor in building capacity to develop and deliver identified priorities. The meeting was attended by seven of the nine county, district and borough councils in Derbyshire.

The Vision Derbyshire Joint Committee will hold its second meeting on 11 July 2022 and preparations for this Committee have been taking place over recent weeks. This has included reviewing the Vision Derbyshire governance model in respect of key leads and aligning Phase 4 delivery plans with County Deal proposals. Work has also progressed on the scoping of the Build Proactive Communities thematic plans as well as Climate Change activity. The future plans for the Business Start-up programme will also be considered.

Work has also taken place within the Council to progress the enablers and shared services workstream, following successful workshops with Vision Derbyshire Councils' senior management teams in 2021. These cross-departmental workshops will take place will support the identification and prioritisation of projects for further exploration in Quarter 2.

 **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 (Good in Q4) Expected completion date: 31 Mar 2023

On 2 February 2022, the Government published its long-awaited Levelling Up White Paper, setting out plans to transform the UK by spreading opportunity and prosperity to all. The White Paper outlines how Government will empower local leadership and extend and deepen devolution across England by:

- Setting out the UK Government's new devolution framework to provide greater clarity on the devolution offer across England; and
- Seeking to legislate to establish a new form of combined authority model to be made up of upper-tier local authorities only.

The White Paper also outlines proposals to secure an increased number of devolution arrangements across England, including devolution deals across several county areas. Nine areas were invited to agree new County Deals with the aim of agreeing 'a number of these deals' by Autumn 2022. Securing a County Deal has the potential to deliver enormous benefits, following a sustained level of under investment in the region and the importance of ensuring the area was considered in the first 'wave' of pathfinders.

Proposals set out in the Levelling Up White Paper are now being formalised through the Levelling Up and Regeneration Bill, published on 11 May 2022. The Bill contains primary legislation which will provide a legislative framework to establish a new type of combined authority, a 'County Combined Authority'. This primary legislation is anticipated to receive Royal Assent in May 2023.

The four upper tier Councils in Derbyshire/Derby and Nottinghamshire/Nottingham (D2N2) have had a number of positive discussions with Government to explore a Level 3 Deal as set out in the Government's devolution framework and outline initial deal ambitions alongside any greater powers and

flexibilities, much of which forms part of the Vision Derbyshire delivery programme. The Council has received confirmation of its place amongst a small number of county areas to progress as a first wave pathfinder and is now progressing negotiations following the receipt of an indicative timetable.

A significant amount of work has been undertaken in collaboration across D2N2 to develop a programme plan and four overarching workstreams to support the development of the Deal have been identified as follows:

- Negotiating the deal;
- Agreeing a governance framework;
- Communications and engagement;
- Organisational design of a future combined authority.

Government has been clear that whilst deals will be negotiated with upper tier councils, they expect meaningful engagement with all councils. Local partners understand the inclusion of district and borough councils in the development of proposals is vital to its success. The Council has maintained ongoing dialogue with elected members, MPs and public sector partners throughout Quarter 1 to ensure there is a shared understanding of the latest position and to press the case for Derbyshire and Derby. Open meetings have been held with all district and borough councillors to progress dialogue with district and borough councils, outlining the status of the work and seeking feedback on the approach and the negotiation process.

The workstream priority areas and negotiation themes outlined below have been aligned to the Vision Derbyshire programme of work and Vision Derbyshire lead elected members and officers have been assigned to relevant areas where appropriate to the negotiation areas.

 **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 (Review in Q4) Expected completion date: 31 Mar 2023

The work to establish the corporate Programme Management Office (PMO) continues at pace. Recent recruitment means that during Quarter 1 we have been able to initiate all strands of work on Strategic Transformation including:

- Work has progressed at pace with the Community of Project and Programme Management (PPM) Practice in the Council. Colleagues across the council are working with the fledgling PMO team to develop and refine the PPM methodology and approach. This is going through the final stages of alignment with other approval processes to ensure they are mutually supportive and do not duplicate.
- The development of the overall approach includes the process for categorising and prioritising new activity and ensuring alignment with the Council's overall transformation goals.
- With colleagues in Learning and Development, work has started to develop the training offer that will support the roll-out of the new approach.
- The high level operating model and associated staffing has been agreed by the Managing Director.
- The Portfolio Assurance Board is reviewing its terms of reference to ensure alignment with the new approvals processes and target operating model for the PMO.
- The Business Partner roles have been advertised and interviews will be held in July. These are crucial to the successful implementation of the approach.

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: Review

Expected completion date: 31 Dec 2023

The planned review of and closure of Phase 2 and the mobilisation of Phase 3 has been delayed somewhat primarily due to staff availability. Over the next month or so, work is likely to progress. The plans for Phase 3 and the review of Phase 2 link into the refreshed Portfolio Assurance Board role and the Operating Model for Strategic Transformation.

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: Review

Original completion date: 31 Dec 2022

Expected completion date: 31 Mar 2023

Progress in Quarter 1 has been slow primarily due to delays in finalising the start of Phase 2. In addition there are continued delays in the recruitment of the new Programme Manager however a very experienced interim has been brought in to ensure Modern Ways of Working (MWOW) can build momentum over the summer.

Notwithstanding these delays most of the MWOW direct reports have continued as planned:

- Site restructure preparation work;
- The review of County Hall;
- The Multi-Functional Devices re-contracting.

The other 3 elements:

- Benefits Realisation & Phase 3 Business Case
- Communications & Engagement
- Managers' site restructure toolkit

have yet to commence but work is planned to start these during July. At the last MWOW Programme Board meeting, a reporting structure for direct reports and interdependent activity was agreed. This will start to give both impetus and transparency to the Programme with Phase 3 due to complete in March 2023.

✔ **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 1 there has been a range of activity across Adult Social Care and Health preparing for the implementation of the Derby and Derbyshire Integrated Care System (ICS) which formally went live on 1 July 2022. 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 1 to develop governance and working arrangements. The Council has led work to ensure that the Health and Wellbeing Board Governance effectively links in and aligns with the ICP to ensure that both Boards have a unique and effective role in contributing to population health and wellbeing and the development of health and social care services across Derbyshire. This work has resulted in the delivery of a Health and Wellbeing Board development session and we have worked alongside a range of partners to ensure that the Health and Wellbeing Board remains fit for purpose within the new arrangements for health, social care and public health. The final governance arrangements will be agreed in Quarter 2 with reports scheduled to go to key boards and decision making bodies. Work has also taken place to begin scoping how the ICP can be a joint committee and the governance arrangements formalised and this work will continue into Quarter 2.

The Population Health Management Programme, which is hosted by the Public Health department, continues to be delivered alongside GP colleagues and primary care. The programme aims to consider how data can be used to identify individuals who may benefit from proactive health services that identify concerns and issues at an early stage. The programme is also considering how partner agencies may also be able to support the delivery of interventions that prevent a person's health from further declining and promotes wellbeing.

Scoping work for the Integrated Care Strategy has taken place in Quarter 1 with senior officers inputting from the Council. This partnership document development is being led by NHS Colleagues and it is anticipated that the Council will be further engaged in the strategy development throughout Quarters 2 and 3 prior to publication in the winter. A self-serve data platform will be in use and linked to intelligence and insight in existing Joint Strategic Needs Assessment (JSNA) chapters with links to Health Needs Assessments. The JSNA self-serve portal and linked intelligence and insight will be a single point of access for data needs for Derbyshire and its partners that supports evidence and intelligence informed planning and action.

✔ **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

Deliverable plans aligned to the 5 people priorities continue to be deployed, with focus on the Council's employee value proposition aligned to the people ambition.

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

The Council's Wellbeing Strategy has been refreshed and is currently being consulted on. The refreshed Wellbeing strategy will focus on 5 Pillars of Wellbeing Physical, Emotional, Social, Financial, and Digital. Working groups have been set up based around each of these 5 pillars to identify the current wellbeing support that the Council provides in each area. This will allow us to link all the activity into a single wellbeing offer. It will also allow us to identify any shortfalls which can be built into a Wellbeing Action Plan. A review of the Council's Occupational Health provision is underway and the data gathering phase of this is nearing completion and the next phase of the review will be the evaluation and analysis of the data and development of delivery options.



2020-2021	4.1%
2021-2022	5.1%
2022-2023	5.4%
Target	4.6%
Performance	Action

A trial of the Health and Safety Risk Profiling exercise within two areas of Place was completed and identified some issues with the process. Work has subsequently been completed developing a one council approach to health and safety self-audit system to support the risk profiling exercise which will begin again in the next quarter. This is a long term project aimed at identifying the areas of most significant risk to health and safety within departments and across the Council so that appropriate resources and support can be targeted to these. The Council's Joint Workplace Inspection programme has been agreed and new Inspection of Workplaces guidance has been issued.

The percentage of employee's sickness has risen to 5.4% for the quarter up to the end of June 2022 compared with 4.4% for the same period last year. The trend is being monitored closely however the wide range of the work being done in support of wellbeing will not have an immediate direct impact on sickness absence. Work is ongoing with individual departments to establish meaningful targets for the percentage of sickness absence for the current year. At this stage a provisional corporate target of 4.6% has been used pending confirmation. It should be noted that this is an end of year target that it is hoped will be achieved when the cumulative data for 2022-23 is calculated. However to give an indication of progress this will be used to illustrate performance of the year to date data each month.

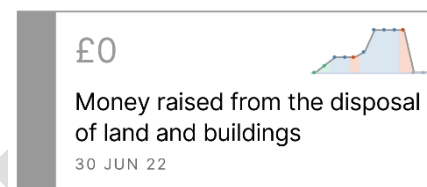
In light of the increase in sickness absence rates a working group to examine how best to support departments to manage this is being developed. Work to stratify the sickness absence data to better understand the key causes of sickness and the effect the pandemic may have had on sickness levels has been carried out utilising the more detailed sickness codes that were introduced. The sickness figures continue to be presented to departmental Senior Management Teams on a regular basis. Areas of concern where sickness levels are above the Council average have been identified and a "deep dive" will be undertaken to identify any underlying issues so that appropriate support can be provided to help departments and teams to manage this.

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: Review (Good in Q4) Expected completion date: 31 Mar 2025

Work is being progressed by establishing 6 Workstreams:

- Panel Overview - Maintaining the overall overview and tracking all workstreams, to ensure programme outcomes and delivery.
- Governance Procedures & Compliance - Identifying the existing and proposed processes, gaps, and mapping. Process mapping taking place for 'as is' and 'to be' procedures to find and implement efficiencies.
- Service Level Agreements / Responsibilities - Ensuring Service Level Agreements and Standards are in place as well as the Responsibilities Standards. This ensures the correct structure is in place post implementation.
- Budget / Cost Transfer - Capturing the property running costs, expenditure and costs across all assets.
- Asset Systems - Reviewing the existing Assets Systems and developing systems proposals to capture all assets as well as providing improved customer experience.
- People - Aligning with all workstreams to ensure that structures, resources, and learning & development are fit for purpose.



2020-2021	£3,961,593
2021-2022	£2,783,000
2022-2023	£0
Target	No sales scheduled

No sales were scheduled during Quarter 1 however sales of £2.9m are expected to be delivered by the year end. Delays to the programme have been because of resourcing pressures, site specific delays such as tenure matters and delays with purchasers, some sales were delayed from 2021-22 and are not scheduled for disposal in the programme given the uncertainty around proceeding to completion and the timing associated with this. However 3 disposals are scheduled for Quarter 3 valuing circa £750,000 with the remaining value delivered in Quarter 4. To reflect the impact of external factors and delays outside the control of the Council the measure on money raised from disposals and the quarterly target setting is being reviewed to ensure it is an accurate reflection of performance.

Upon consideration of uncertain market and economic conditions, their impact on Council and partner resources, market interest in land sales and value over the term, this deliverable has been rated as "Requiring Review". These influencers to our delivery targets are structural in nature and Corporate Property will continue to monitor and report as national and regional conditions unfold.

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

Rating: Strong (Good in Q4) Expected completion date: 31 Mar 2023

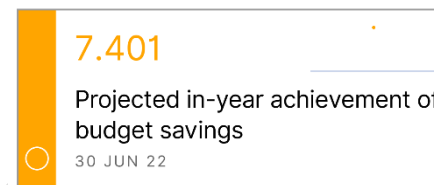
Analysis shows that the Council is ranked as the lowest when comparing the average council tax per dwelling against comparator authorities who deliver similar services. As such, the Council's Council Tax level remains in the lowest 25% of similar authorities.


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. The Council will continue to seek opportunities to lobby on this matter. This activity is continuing as part of the 2022-25 Council Plan and progress will continue to be reported on a quarterly basis.

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

Rating: Review (Action in Q4) 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, £7.401m 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. 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.



2022-2023	£7.401m
Target	£8.057m
Performance	 Review

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

Rating: Review Expected completion date: 31 Mar 2023

Recruitment to the contract compliance team roles has been difficult and this has meant the establishment of the team is delayed. However, we have now recruited to the team lead role (start date October 2022) which will help with the future recruitment drives for other team members. However, some work is progressing such as the introduction of a contract classification tool which is being reviewed with Audit, Legal and Risk and Insurance. This tool established this for use across the Council to classify our contracts as either Bronze, Silver or Gold based on value, risk and complexity. The classification tool will inform levels of contract management required for each classification level within the Council's Contract Management framework and enable the reduction of workload into other key teams such as Legal, Audit and Risk, Finance.

Effective early help for individuals and communities

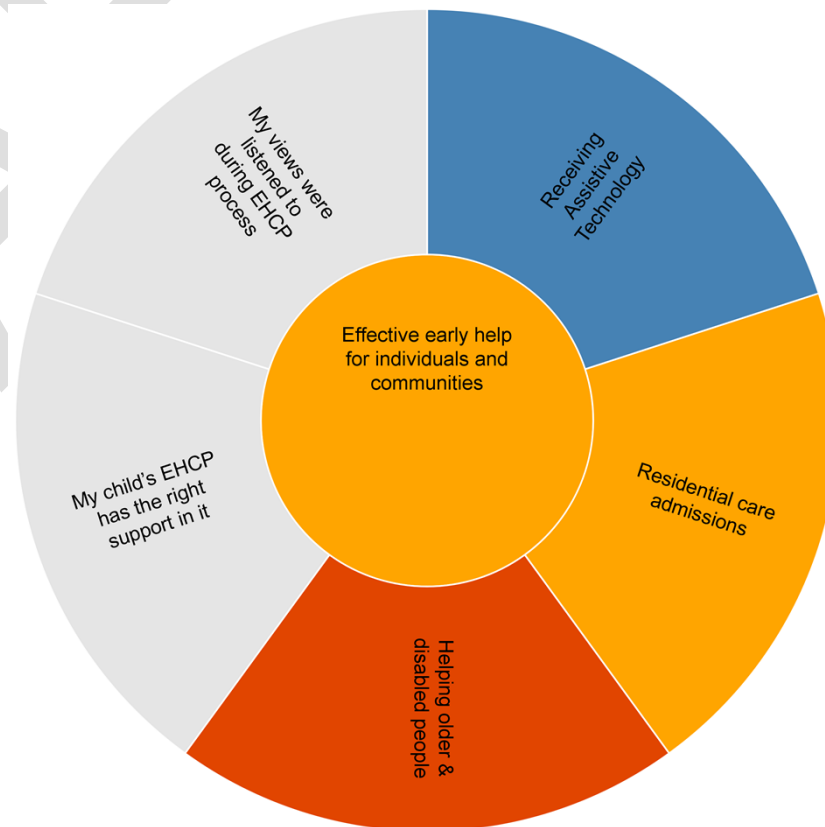
Overview

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 “Review” based on 3 rated measures. These are shown graphically in the right hand wheel below and listed in the following table.





Deliverable Progress



Key Measures



Key Measure Summary

Key Measure	Date	Actual	Target	Performance
Number of older people and disabled people able to access short term assistance to regain or increase independence	Jun-2022	753	897	 Action
Number of permanent admissions to residential and nursing homes	Jun-2022	256	233	 Review
Number of people with social care needs receiving Assistive Technology	Jun-2022	206	150	 Strong
Percentage of parents/carers who feel that their child's EHCP has the right support in it	Jun-2022	66.7%	0.0%	 No Target
Percentage of parents/carers who feel that their views were listened to during the assessment process	Jun-2022	66.7%	0.0%	 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

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;
- Surveillance.

Data suggests that cases of Covid-19 have risen over Quarter 1 and the Public Health team are working with settings and communities to promote safer behaviours and to ensure readiness for any significant increase in cases.

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

Throughout Quarter 1 we have continued to work with a range of local partners to promote mental wellbeing and improve support for local people. The first meeting of this financial year of the the Derby/ Derbyshire Suicide Prevention took place in April. The number of people attending mental health and suicide prevention training continues to be good and forms part of a wider training programme with wider partnership representation. There have been

25,672 visits to the Derbyshire emotional wellbeing website, where key information and advice is provided. This has been complemented by a range of mental wellbeing related social media posts and there was a particular focus on Mental Health Awareness Week in May which explored the themes of tackling loneliness. Throughout Quarter 1 planning took place for an innovative campaign where, with the support of local partners and district and borough councils, 'talking benches' have been set up across the county and located on a Google map. This allows people to sit for a few moments and begin a conversation with others helping people to talk openly about their mental health and wellbeing.

In relation to young people the development of the pilot Whole School Approach programme is complete and delivery has started strongly. There are 50 schools engaged in the pilot, which is 100% of the target for the pilot programme.

✔ 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

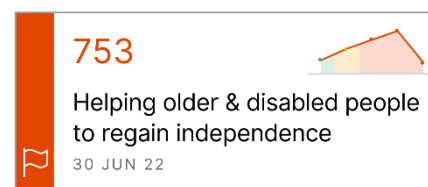
Rating: Good Expected completion date: 31 Mar 2035

During Quarter 1, the Adult Social Care Strategic Accommodation Group has continued to oversee work to implement the accommodation strategy. We continue to work with District and Borough colleagues in terms of influencing their Local Plans to encourage new provision of age-appropriate accommodation in the localities where it is needed. We are working with Property colleagues to develop clear working protocols to ensure we identify opportunities for use of our own assets where appropriate. The refreshed Older People's Market Position statement is now complete and due to be published. There is developer interest in Phase 2 of the Bennerley Fields site and we are working with colleagues in procurement and property to develop proposals further. We are currently working with an agency to gather local feedback on intentions for the site adjacent to the new Ada Belfield Community Care Centre in Belper which include proposals for age appropriate accommodation for older people. Working with districts and boroughs has identified a further 6 sites for potential development in Derbyshire Dales, Amber Valley, South Derbyshire, Bolsover and Chesterfield.

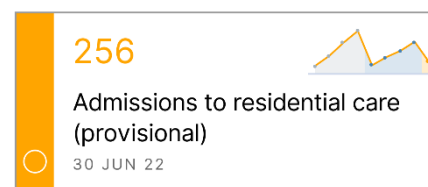
🟡 Finalised the new ways of working with older people and people with a disability to increase their independence so that they remain part of their local communities

Rating: Review Expected completion date: 31 Mar 2025

There continues to be a focus on the Better Lives programme of work. Adult Social Care is seeing an unprecedented increase in demand to support people leaving hospitals and this, combined with an acute shortage of homecare availability within the private, voluntary and independent (PVI) sector, is impacting on performance targets in this area. Whilst the short term service continues to support a significantly higher proportion of local people compared to the period prior to the Better Lives programme being established, service capacity is being used to support people who have finished their short term service reablement journey but require long term community support from the PVI homecare sector. Admissions into residential care are showing an increasing trend as short term services or homecare are not available to support people to return or remain at home. The programme for Better Lives has been redesigned to support mitigation of this issue and work is now underway to review the Short Term Service to increase capacity and to create a



2021-2022	2,911
2022-2023	753
Target	897
Performance	🚩 Action



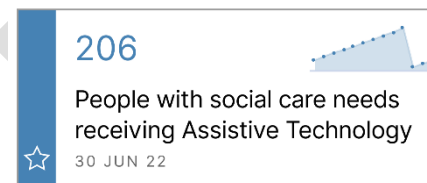
2020-2021	956
2021-2022	711
2022-2023	256
Target	233
Performance	🟡 Review

wider workforce plan. This service, which helps older and disabled people to regain their independence, over Quarter 1 has supported 753 people as opposed to the target of 897 people. Provisionally, 256 adults were admitted to residential care in Quarter 1, above the target of 233.

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

Rating: Strong (Good in Q4) Expected completion date: 31 Mar 2025

During Quarter 1, consultation was completed on proposed changes to eligibility criteria for the new assistive technology service, and a response report will be considered by Cabinet in the Autumn. Dependent on the outcome, a reassessment process may need to be undertaken for legacy clients (those still on an older criteria) to ensure provision focuses on those with Care Act eligible needs across the service. The outcome of the consultation will also inform soft market testing and procurement, which will begin later this year in line with updated contract end dates, and will focus on an updated service provision, utilising new technologies and delivering a more cohesive geographical assistive technology offer. The Council continues to work closely to monitor the digital switch from copper phone lines and to work with our providers to ensure equipment is upgraded as required. The need for digital ready equipment will form part of any future contracts. Due to the end of the Handy Van contract in March, Medequip have taken over the installation and maintenance of all telecare and in-house community alarms equipment.



2021-2022	900
2022-2023	206
Target	150
Performance	★ Strong

Quarter 1 saw 206 new people referred for Assistive Technology, contributing towards reducing the need for formal support and promoting safety and independence in their own homes. Brain in Hand (BiH) provides digital self-management technology via a mobile phone, which, combined with human support, helps people live more independently. The BiH Managed Service project continues to progress well, with a total of 26 out of the available 30 licences being utilised; 5 of these were new referrals in Quarter 1. The Council have been invited to participate in a one year self-referral pathway pilot scheme, with 20 licences available, which will commence after September 2022.

✔ **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

Proposals for the development on a holistic Domestic Abuse Strategy are being considered by the Domestic Abuse and Sexual Violence Partnership Board on the 5 July 2022, with the suggestion that a draft be considered by the Board in October for sign off. Much of the preliminary work has already been undertaken to inform the strategy and priorities are already being actioned.

The Derbyshire Violence Against Women and Girls (VAWG) Strategy was agreed by the Derbyshire Safer Communities Board in June and was also adopted by the Council following approval from the Cabinet Member: Health and Communities on 20 June 2022. A VAWG Thematic Board has been established to oversee this work and is being Chaired by the Executive Director for Children's Services.

Funding has been secured to continue a successful pilot project developed under the Achieving Great Futures Programme. The project aims to improve how Children's Services and the specialist commissioned domestic abuse services work together and has proved to increase positive outcomes for children, young people and their families.

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

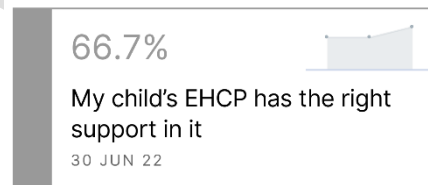
Rating: Good **Expected completion date: 31 Mar 2025**

Good progress has been achieved in Quarter 1. There is a new Preparation for Adult lead officer in post. A new co-produced Preparation for Adult strategy has been developed which is currently going through governance processes along with a proposed action plan. A review of independent travel training has been completed and recommendations for actions have been drafted. Supported internships, structured work-based study programmes for 16 to 24 year olds with special educational needs and disabilities (SEND) who have an education, health and care plan, have also been strengthened through the use of Project SEARCH. Key actions for next quarter include the publication of the strategy, a review of the SEND home to school transport procedures, work to re-design the independent travel training and development of preparation for adulthood pages to share with children with SEND and their families through the Local Offer website.

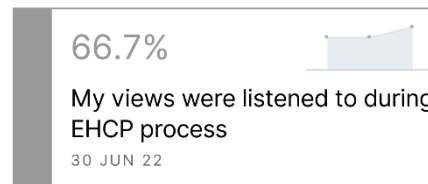
✔ Strengthened the way we work in partnership with children and young people with special educational needs and disabilities and their families, and implemented a new local area strategy to assure the quality of the services and support they receive

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

The way in which we work in partnership with children and young people with special educational needs and disabilities (SEND) and their families continues to strengthen. Regular six-weekly meetings are in place with our parent representative partners Derbyshire Parent Carer Voice and Derbyshire Information, Advice and Support Service for SEND. These partners are also represented on the SEND strategic board. Parents have been involved in joint presentations to partners and the Department for Education. All strategy work has been co-produced with parents and now increasingly with young people themselves through the participation team. A comprehensive quality assurance framework has been developed 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.



2022-2023	66.7%
Target	Not set



2022-2023	66.7%
Target	Not set

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. So far the number of parental responses is very low but actions are underway to increase uptake and completion to ensure a robust baseline by the end of the year. 66.7% of respondents felt their child's Education, Health and Care Plan had the right support, and the same number (66.7%) felt their views were listened to during the process.

A prosperous and green Derbyshire

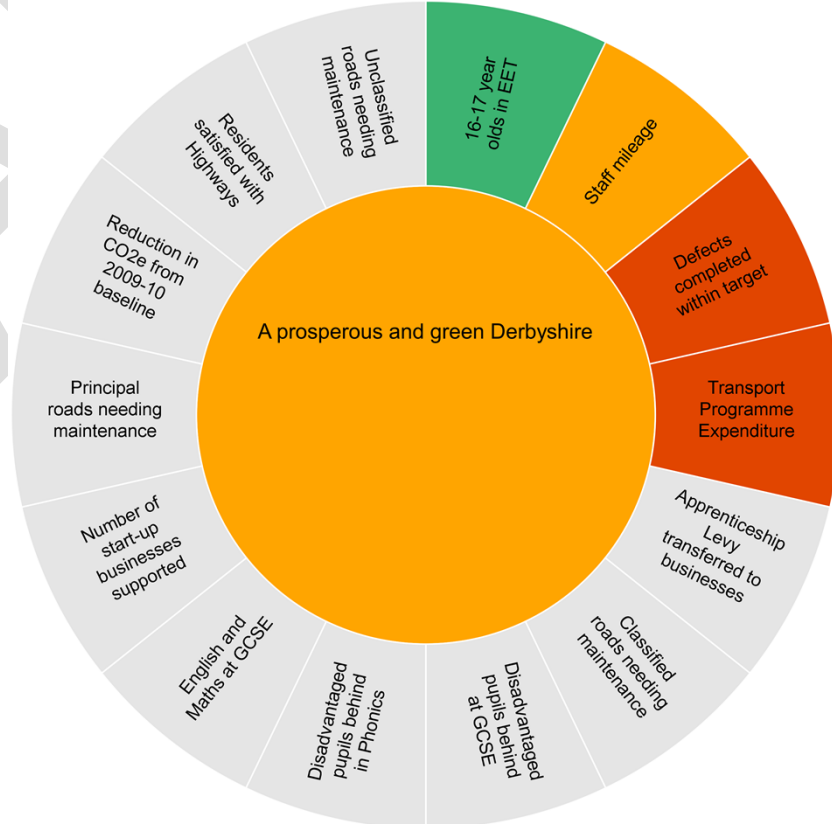
Overview

This priority shows overall “Good” progress for Council Plan deliverables, with 2 deliverables rated as “Strong”, 9 deliverables rated as “Good”, 6 deliverables rated as “Requiring Review” and 1 deliverable rated as “Requiring Action”. These are shown graphically in the left-hand wheel below. Overall, the measures for this priority are rated as “Review” based on 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
Total amount of expenditure on the delivery of the Local Transport Programme	Jun-2022	£7.537m	£8.700m	 Action
Percentage of defects completed within target timescales	Jun-2022	71.4%	90.0%	 Action
Percentage of Principal roads where maintenance should be considered	Dec-2021	15.2%	13.0%	No data for 2022-23
Percentage of Non-principal classified roads where maintenance should be considered	Dec-2021	19.6%	23.0%	No data for 2022-23
Percentage of Unclassified road network where maintenance should be considered	Dec-2021	29.9%	31.0%	No data for 2022-23
Percentage of residents satisfied overall with Highways and Transportation services	Dec-2021	52.0%	57.0%	No data for 2022-23
Percentage reduction in CO2e from 2009-10 baseline	Mar-2021	63.2%	52.0%	No data for 2022-23
Reduction in staff mileage	May-2022	4,760,352	4,612,269	 Review
Number of start-up businesses supported	Jun-2022	108	Not set	 No Target
Percentage of 16 to 17 year olds in education, employment or training (3 month avg)	May-2022	96.6%	95.2%	 Good
Percentage of pupils achieving a standard pass (grades 4-9) in English and Maths at GCSE	Aug-2021	71.6%	72.2%	No data for 2022-23
Percentage point gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils achieving a standard pass (grades 4 to 9) in English and Maths at GCSE		No data	Not set	No data
Percentage of pupils achieving the expected level in Phonics		No data	Not set	No data
Percentage point gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils achieving the expected standard in Phonics		No data	Not set	No data
Amount of Apprenticeship Levy transferred to businesses	Jun-2022	£54,568	Not set	 No Target

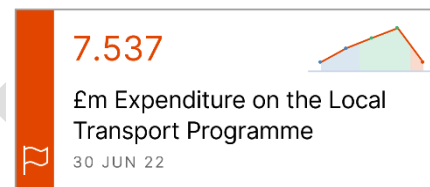
Progress on our deliverables and key measures

Delivered a £40m Local Transport Programme to provide well managed roads and highways and address road safety concerns

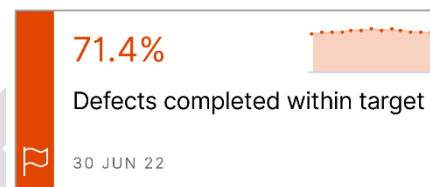
Rating: Review (Strong in Q4) Expected completion date: 31 Mar 2023

Actual spend at the end of June 2022 was £6.818m. In addition, invoices for works carried out in Quarter 1 are £450,000 for surface dressing and £268,750 for LED streetlamps, therefore the total spend is £7.537m. The current spend for Quarter 1 is below target due to network co-ordination issues resulting in several large value surface dressing projects having to be postponed.

Throughout Quarter 1 5,582 defects were completed, with 71.4% being completed within target timescales. However 100% of urgent defects have been completed in Quarter 1 which is a significant increase. Of the other target timescales, 81.7% of defects with a 32 hour target completed on time, 63.3% of defects completed within timeframe with a 9 day target and 72.5% of defects with a 28 day target completed within target.



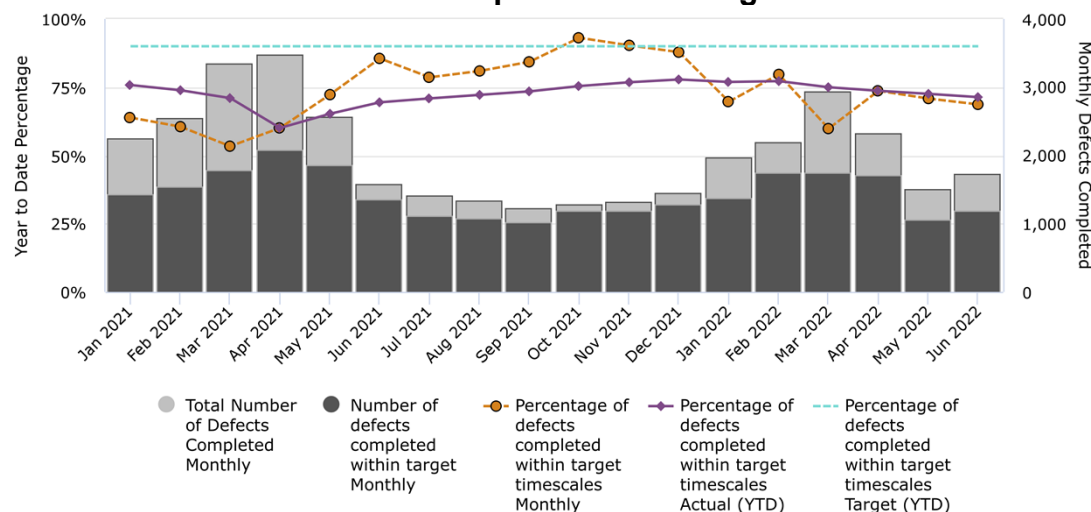
2021-2022	£39.674m
2022-2023	£7.537m
Target	£8.700m
Performance	<input type="checkbox"/> Action



2020-2021	71.0%
2021-2022	75.0%
2022-2023	71.4%
Target	90.0%
Performance	<input type="checkbox"/> Action

A total of 76 surface treatment and resurfacing projects have been completed in

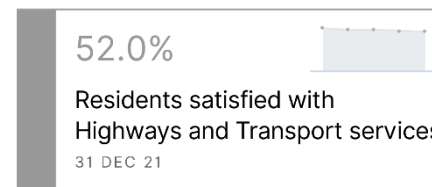
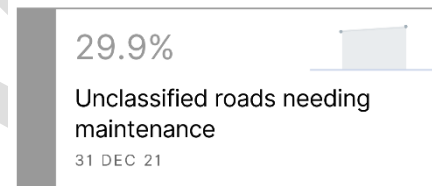
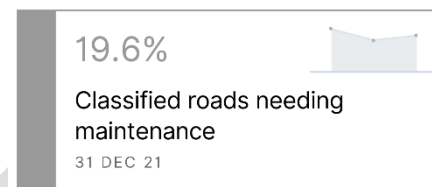
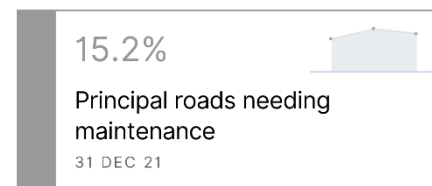
Defects completed within target



Appendix 3

Quarter 1 with a target to complete 277 throughout the year. In addition to this we intend to deliver 149 additional minor treatments to carriageway services and footways across the year. It is hoped that this work will show a reduction in defects and therefore actual reporting for repairs completed in target should see an increase.

It is considered that through the implementation of the Local Transport Plan Capital delivery scheme a reduction in defects will be seen throughout the year which should have a positive impact on the amount of defects. This work should be reflected through the Annual Engineers' Inspection survey which will be carried out in the summer, and will indicate the percentage of roads requiring maintenance. This data will be available in Quarter 3 together with information on residents' satisfaction levels, from the annual National Highways and Transport public satisfaction survey.




2019-2020	13.0%
2020-2021	17.0%
2021-2022	15.2%
Target 21-22	13.0%
Performance	Action
2022-2023	Due in Q3
Target 22-23	Not set

2019-2020	23.0%
2020-2021	17.0%
2021-2022	19.6%
Target 21-22	23.0%
Performance	Strong
2022-2023	Due in Q3
Target 22-23	Not set

2020-2021	27.0%
2021-2022	29.9%
Target 21-22	31.0%
Performance	Good
2022-2023	Due in Q3
Target 22-23	Not set

2019-2020	55.0%
2020-2021	54.0%
2021-2022	52.0%
Target 21-22	57.0%
Performance	Review
2022-2023	Due in Q3
Target 22-23	Not set

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

Rating: Review (Good in Q4) Expected completion date: 31 Mar 2023

Preparation work on planning and procurement continued through Quarter 1. The deliverable has been rated as "Requiring Review" as the costs associated with the scheme are currently being reviewed linked to potential inflationary increased costs.

 **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 Expected completion date: 31 Mar 2023

Ongoing discussions have taken place with Network Rail, HS2 Limited and the Department for Transport (DfT) regarding the impact of the Integrated Rail Plan in Derbyshire. Additional funding has been confirmed from the DfT for a refresh of the HS2 development proposals around Chesterfield. Detailed work on the Midland Mainline electrification proposals through the Derwent Valley Mills World Heritage Site have now begun but it is expected that this will take considerable time before a draft solution is available for consideration.

 **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: Review (Good in Q4) Expected completion date: 30 Jun 2022

Some Quarter 1 deliverables as part of the business case development have been achieved on target and sent to the Government for comment. The outline business case completion is due and remains on track to complete in Quarter 2. The deliverable has been rated as "Requiring Review" as the costs of the scheme are currently being reviewed, the impacts of which are yet to be determined.

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

Rating: Good

Expected completion date: 31 Mar 2032

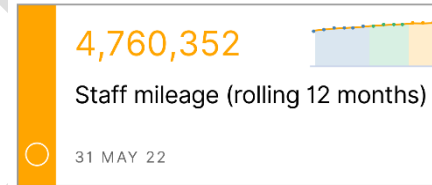
Figures for emissions from corporate property and corporate fleet are not yet available for 2021-22. The data is expected to be available in Autumn 2022. Streetlighting emitted 2,774 tonnes Co2e in 2021-22, a reduction from 3,667 tonnes CO2e in 2020/21 and an overall reduction of 85% since 2009-10. Emissions from grey fleet were 1,307 tonnes CO2e, an increase from 2020-21, when emissions were 989 tonnes CO2e but an overall reduction of 72% since 2009-10.

Grey fleet mileage, that is staff using their own vehicles for work purposes, was 4,729,554 miles for the year to June 2022, against a target of 4,612,269 miles.

Corporate Property is developing plans to reduce emissions from non-schools property in the short-term and are producing proposals to set out a longer-term approach to carbon reduction. The Sustainable Procurement Policy was approved by Cabinet in June 2022 and will enable the Council to reduce the social and environmental impact of the procurement of goods and services. Work to identify, quantify and report on Scope 3 emissions is progressing, these are indirect emissions arising from activities outside of our own operations, for example purchased goods and services. Departmental emission reduction targets are in development for implementation from 2023-24.

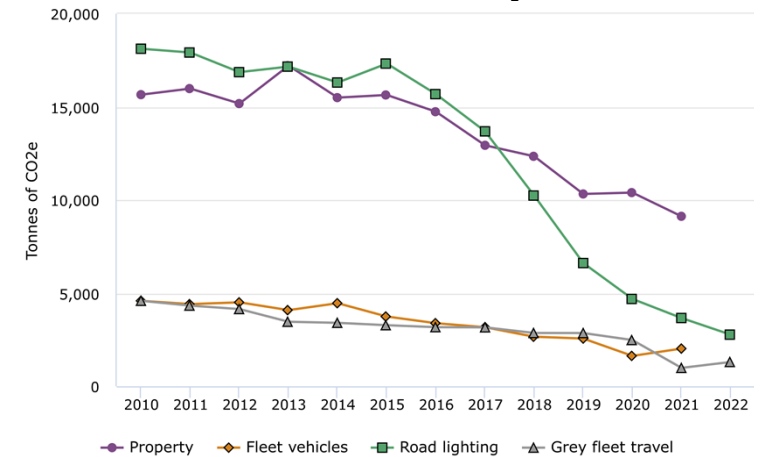


2019-2020	55.3%
2020-2021	63.2%
Target 22-23	0.55



2020-2021	3,584,868
2021-2022	4,734,566
2022-2023	4,760,352
Target	4,612,269
Performance	Review

Breakdown of CO₂e emissions by main sources



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

Rating: Good

Expected completion date: 31 Mar 2023

Responses to flood risk planning consultations and enquiries within the allotted timescales has improved in Quarter 1. The percentage of flood applications responded to within 21 days has improved by 23% since the previous quarter, predominately as a result of additional staffing that has put in place to increase enquiry and consultation rates.

Renishaw property flood resilience scheme is nearing completion and other schemes in the 2022-23 delivery programme are progressing well. Work has begun on the Local Flood Risk Management Strategy review, and will be submitted for approval in the March 2023 Cabinet meeting.

 **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 Climate Change Strategy and Action Plan was approved by Cabinet in October 2021. The Action Plan is being implemented and monitored with actions being delivered across the 12 Climate Change Theme Teams. The Climate Change Strategy for Vision Derbyshire has now been approved and is available on the website and an associated Action Plan is currently being developed. A programme to engage with communities on reducing emissions from housing is being developed through working closely with the district and borough councils. We are working with the Midlands Net Zero Hub to develop a socio-economic study as part of the Local Area Energy Planning process.

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

Rating: Strong (Good in Q4) Expected completion date: 31 Dec 2022

The baseline elements of the Natural Capital Strategy are now complete. The consultants are now mapping and projecting forward 8 ecosystem areas: water quality, biodiversity, food production, fluvial water attenuation, recreation, tourism, carbon capture, and carbon storage.

The consultants are on track to complete the strategy by September 2022 which will be ahead of schedule.

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

Rating: Review (Good in Q4) Expected completion date: 31 Mar 2023

The Renewable Energy Spatial Study was completed in June 2022 setting out future energy demand and opportunities for renewable energy generation in Derbyshire. Corporate Property are commissioning feasibility studies for up to ten Council-owned sites for potential solar farm development. The development of the policy framework and the feasibility studies are encouraging indications of an increased vigour in this area of work which must be

matched by the installation of renewable energy projects in the near future. As discussions are on-going surrounding the initiatives with Corporate Property this deliverable has been rated as 'Requiring Review'.

 **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

Active Travel Fund - Tranche 2 work is continuing to finalise designs and costings for the East-West Chesterfield Walking and Cycling route, with resurfacing due to commence for the section of the Hipper Valley Greenway past Walton Dam. Consultations are underway for the Traffic Regulation Orders at either end of the route on Crow Lane and Chatsworth Road. The completion date for Tranche 2 is March 2023. The six Capability Fund work packages are nearing completion with an evaluation report expected from AECOM in Quarter 2 2022-23. Good progress is being made with the feasibility study for the Derwent Valley Cycleway with audits underway to identify the best multi-use route options. Work continues to progress completion of the White Peak Loop with the feasibility study for the section from the end of the Monsal Trail into Buxton now complete and the final report is imminent. A further study is being commissioned to look at route options between Buxton and Harpur Hill. A scheme to develop the former Little Eaton Branch Line as an off-road multi-user route between Duffield Road in Little Eaton and Rawson Green is being prepared to submit for planning with stakeholder engagement due to take place in Quarter 2.

The Council has received an indicative allocation that it is one of only a small number of local authorities whose Bus Service Improvement Plan applications will be supported. An indicative allocation of £47m has been given.

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

Rating: Strong (Good in Q4) Expected completion date: 30 Jun 2022

Strong progress continues to be made. Key achievements outputs over Quarter 1 include: submission of Multiply bid to government to support the skills agenda (a new scheme to support adults in improving their numeracy skills); progressing market town renewal through support to 8 Levelling Up Fund bids and 8 Shared Prosperity Fund bids working closely with Districts; preparation of the first draft of the Integrated Transport Plan and commissioning of a Digital Strategy for Derbyshire.

 **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: Review (Good in Q4) Expected completion date: 31 Mar 2023

The Green Entrepreneur Fund has 3 separate elements. The Demonstrator Fund within Quarter 1 has seen 1 project contracted for £199,634 and 2 projects at due diligence stage which gives a total of £330,362 of spend for Quarter 1. The Scholarship fund has contracted 9 grants within Quarter 1 totalling £8,442. There has been a slower than anticipated take up of the small grant fund. In response to this the eligibility parameters are being reconsidered at the Board meeting on the 5 July 2022.

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

Rating: Review

Expected completion date: 31 Mar 2025

Take up of the Gigabit Voucher scheme continues across the County with several new projects requesting "Top Up" voucher support in Quarter 1. At the end of Quarter 1 there are a total of 28 projects requiring "Top Up" support. The Council funding commitment for this is £262,000 and the Department of Culture Media and Sport funding is £304,000. This investment will facilitate Full Fibre broadband services to 1,483 hard to reach premises.

The Department for Culture, Media and Sport (DCMS) will suspend the Gigabit Voucher scheme to new applications in Derbyshire from 15 July 2022. This is a situation being imposed on all counties as they reach the "pre-procurement" phase of Project Gigabit. The suspension is to avoid potential conflicts between Project Gigabit and the Gigabit Voucher scheme as the final Project Gigabit intervention is being decided. Projects currently in progress will be allowed to continue but we do not expect any new projects to be registered during Quarter 2. Projects which are "in progress" will be monitored to ensure that the number of properties supported through the Top Up scheme is maximised whilst the DCMS voucher scheme embargo is in place. Weekly dialogue with DCMS and Openreach will be maintained to maximise delivery.

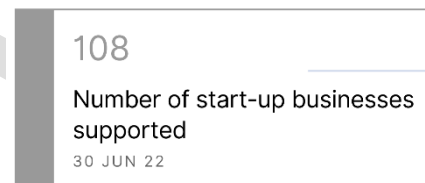
This broadband measure is currently under review in order to develop a suitable Key Performance Indicator for this Council Plan Deliverable.

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

Rating: Good

Expected completion date: 31 May 2023

In 2022, numbers of enquiries from businesses looking to invest in Derbyshire have returned to pre-Covid levels. Key sectors continue to be manufacturing and engineering, with a rise in energy-related enquiries. 108 start-up businesses were supported by the Council during Quarter 1.



2022-2023	108
Target	Not set

Economic and geopolitical uncertainties, inflation, rising costs of materials/fuel and labour shortages are all impacting on domestic and foreign direct investment markets. This is resulting in some investment decisions being paused which is impacting on the overall levels of inward investment into the county.

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

Rating: Good (Review in Q4) 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 with associated asks in the Derby, Derbyshire, Nottingham and Nottinghamshire Devolution Deal Framework submission to central government at the end of March 2022, as part of County Deal proposals. 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 been limited due to resource issues, however the Vision Derbyshire

Joint Committee approved proposals to establish a programme team at its first meeting in April 2022 and work is now underway to recruit to a number of programme and project posts, one of which will work predominantly on the establish relentless ambition theme which is responsible for taking forward actions on social mobility. Aligning with work taking place on devolution deal proposals over the coming quarter will be essential in securing much needed resources and powers to support the delivery of local activities which maximise benefits for local people and communities in Derbyshire.

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✔ 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

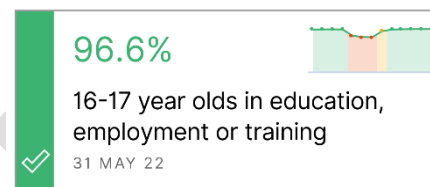
The Education Improvement Service has continued to work robustly with schools throughout the quarter to improve outcomes for children and young people and support catch-up on learning. Activities have included:

- Showcasing the work of partner agencies such as the Education Endowment Foundation, Teaching School Hubs, English Hubs and Maths Hubs at the termly meetings for headteachers and teachers;
- Recruiting new schools and settings to join the Derbyshire Levelling Up programmes regarding Confident Communicators and Readers.

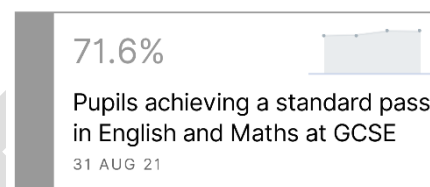
A key area to support schools with is that of pupil attendance. This is a national issue and we will work with partner agencies and colleagues in the Council to promote good attendance as this is essential to support children and young people to catch up on learning. The Education Improvement Service will continue to support and implement the strategies which underpin the White Paper in raising outcomes for all pupils.

Key stage attainment outcomes for 2022 will be 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 comparator outcomes are published.

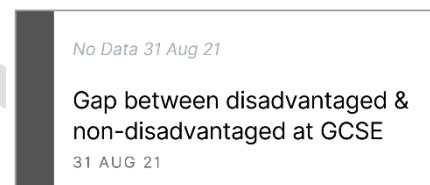
The percentage of 16 to 17 year olds in education, employment or training for the 3 months of March, April and May 2022 is 96.6%. This is better than the same time last year (95.7%) and is higher than both the national figure (92.7%) and the outcome for East Midlands (93.6%). Current performance maintains Derbyshire within the top quartile nationally which is the target for this year.



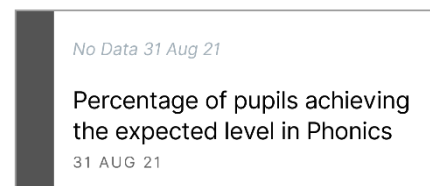
2021-2022	96.5%
2022-2023	96.6%
Target	95.2%
Performance	✔ Good
National Benchmark	92.9%



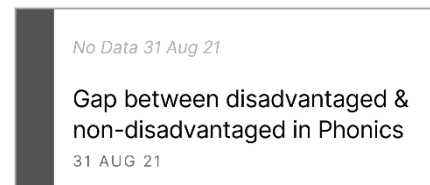
2021-2022	71.6%
2022-2023	Due in Q2
Target	Not set
National Benchmark	67.1%



2022-2023	Due in Q2
Target	Not set

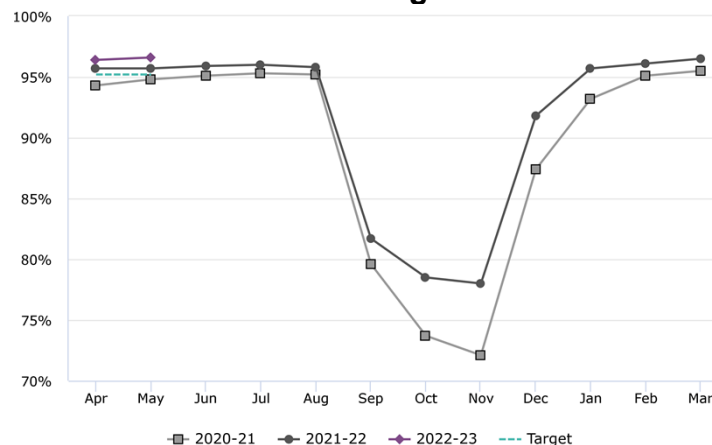


2022-2023	Due in Q2
Target	Not set



2022-2023	Due in Q2
Target	Not set

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

Activities identified within the Action Plan continue to be delivered in line with expectation. The £1.99m Community Renewal Fund projects continue to deliver. Up to May 2022 431 residents have been supported with 54 securing work, and 375 businesses have been supported securing 55 jobs, 210 new businesses have been created and 80 people have been supported to gain a qualification. June figures are currently not available to provide an overall Quarter 1 update. Our Adult Careers Service supported 398 residents during the quarter, most being priority residents, with 39 going into employment with a further 53 undertaking learning to progress into employment. The Youth Hub opened officially to residents in January 2022 with 95 residents attending multi-service support by the end of this quarter (131 since it opened), with 5 young people gaining employment. The main risk to delivery is caused by continued pressure on council resources, which may divert resources to other priority activities across the Council. The transfer of the apprenticeship levy proceeds to be on target with a further 11 apprentices supported this quarter, supporting 5 businesses. The amount of levy transfer committed in Quarter 1 is £54,568. The target for this deliverable is currently being agreed.

£54,568

Apprenticeship Levy transferred to businesses

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2022-2023	£54,568
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: Action

Expected completion date: 31 Mar 2023

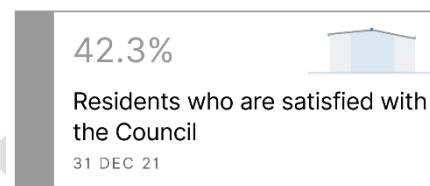
Some progress has been made in terms of the Derbyshire Cultural Framework with progress on partners signing up to the framework; however the delivery of the Cultural Framework and roll out of the Cultural Recovery Fund, which supports delivery of the Framework, has been delayed. The delay to the fund will impact on the delivery of the cultural framework; as the fund underpins the framework. This is because we are awaiting the outcome of a corporate review of the Council's grant awarding processes, which includes a number of arts grant recipients. The outcome of the review, which is expected in Quarter 2, is likely to impact on the prioritisation of Cultural Recovery Funds.

A draft Derwent Valley Mills World Heritage Site (DVMWHS) Development Framework prospectus has been produced. This will be used as a 'calling card' to the Local Planning Authorities the DVMWHS crosses to form the focus of individual meetings with their Chief Executive Officers and DVMWHS Strategic Board Member to ascertain the level of support for the production of a framework. Meetings are targeted for early in 2023.

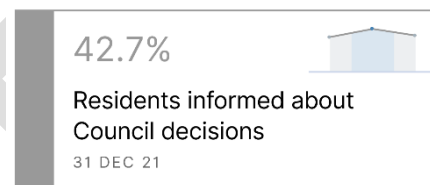
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Overarching Measures

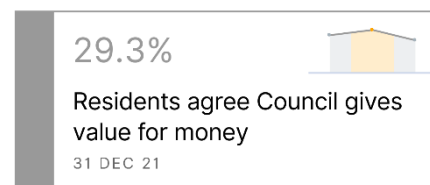
The three overarching measures provide an overview of residents' perception of the Council and are taken from the questions asked in the Council's annual Your Council Your Voice residents survey. Work continues to take place across the Council to improve residents' satisfaction, better engage residents in decision making and to deliver value for money. An action plan to proactively address the issues raised from the survey has also been developed and is being implemented. Specific actions include addressing the overall perception of the Council by ensuring performance, value for money and information on priorities is provided through a variety of channels and increasing engagement with decision making within targeted groups. The next residents survey will take place during September and October 2022.



2019-2020	48.1%
2020-2021	53.4%
2021-2022	42.3%
Target 21-22	58.0%
Performance	Action
2022-2023	Due in Q3
Target 22-23	Not set
National Benchmark	56.0%



2019-2020	40.8%
2020-2021	50.5%
2021-2022	42.7%
Target 21-22	52.0%
Performance	Action
2022-2023	Due in Q3
Target 22-23	Not set



2019-2020	34.0%
2020-2021	38.9%
2021-2022	29.3%
Target 21-22	43.0%
Performance	Action
2022-2023	Due in Q3
Target 22-23	Not set
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
Kept on track to achieve all planned budget savings in the medium term	This deliverable and the associated key measure have been changed to “Kept on track to achieve all planned budget savings in the current financial year”.
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	These measures are to be confirmed and it is intended that they will be included in subsequent reports.
New national inspection measures for adult social care	Adult Social Care Outcomes Framework measures will be confirmed following national review.
Percentage of children achieving a good level of development at the Early Years Foundation Stage	This measure has not been reported since 2019.
Percentage of completed specialist Domestic Violence interventions with a goal fully met Increasing trajectory from baseline of specialist domestic abuse interventions that continue to completion	These measures were proposed as part of developments to this area of work. Following the review of this work the measure on intervention goals have not been taken forwards as a performance measure. Data for the trajectory measure is being finalised and will be reported from Quarter 2 onwards.
Number of properties classed as hard to reach (post Contract 2) that are fibre enabled.	This broadband measure is not reported as it is currently under review in order to develop a more suitable Key Performance Indicator.

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.