

Derbyshire County Council

Appendix 3



Council Plan 2022-25

Performance Report
Quarter 2 2022-23

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Introduction




Welcome to the Council's performance report on the Council Plan 2022-25, for Quarter 2 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:

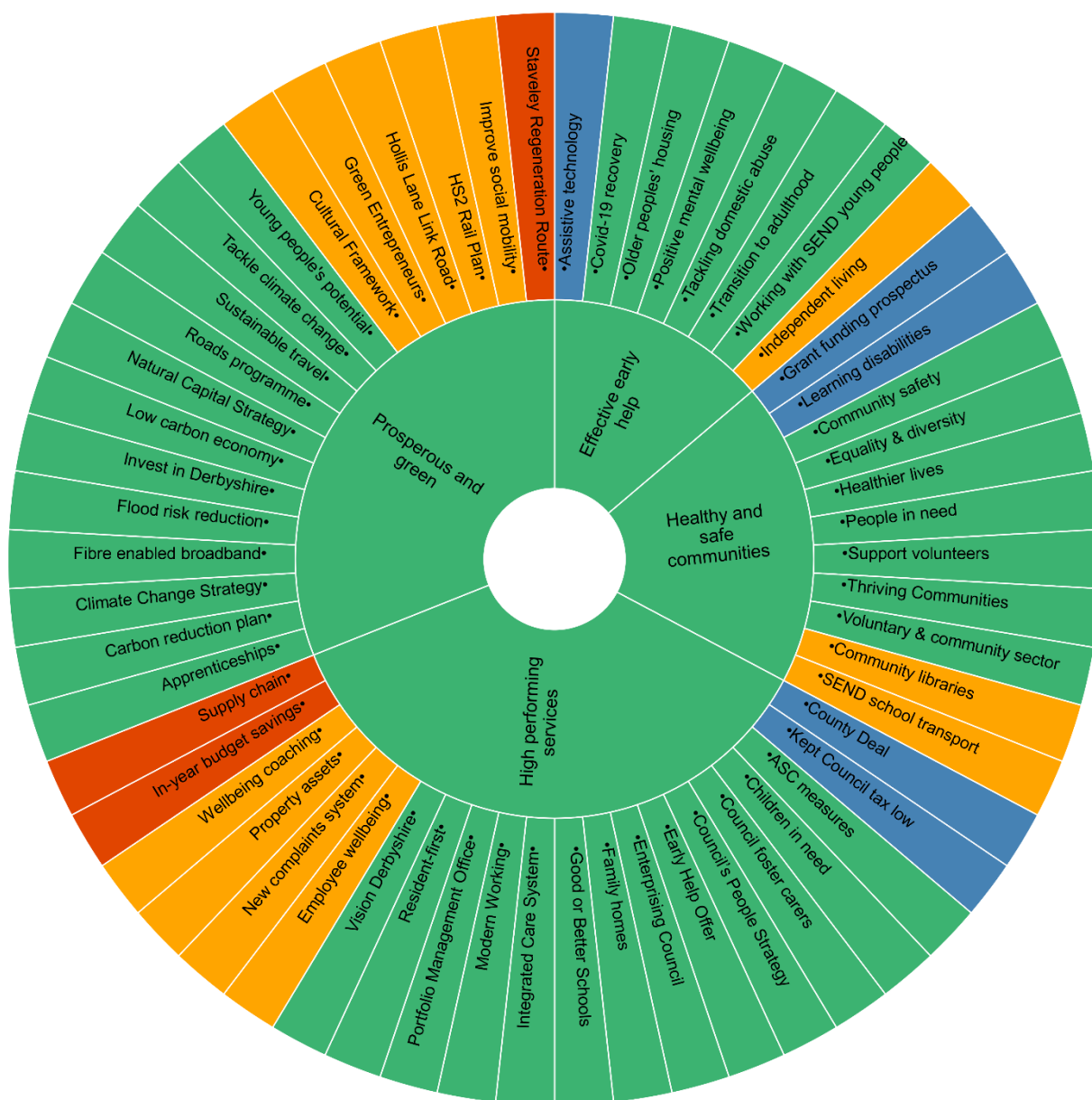
| Category | Deliverables | Measures | Council Response |
|--|--|---|---|
|  Strong | On track or complete with outcomes exceeding expectations | More than 5% better than target (2% better than target if the target is greater than 95%) | Continue to monitor. Celebrate and learn from success |
|  Good | 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

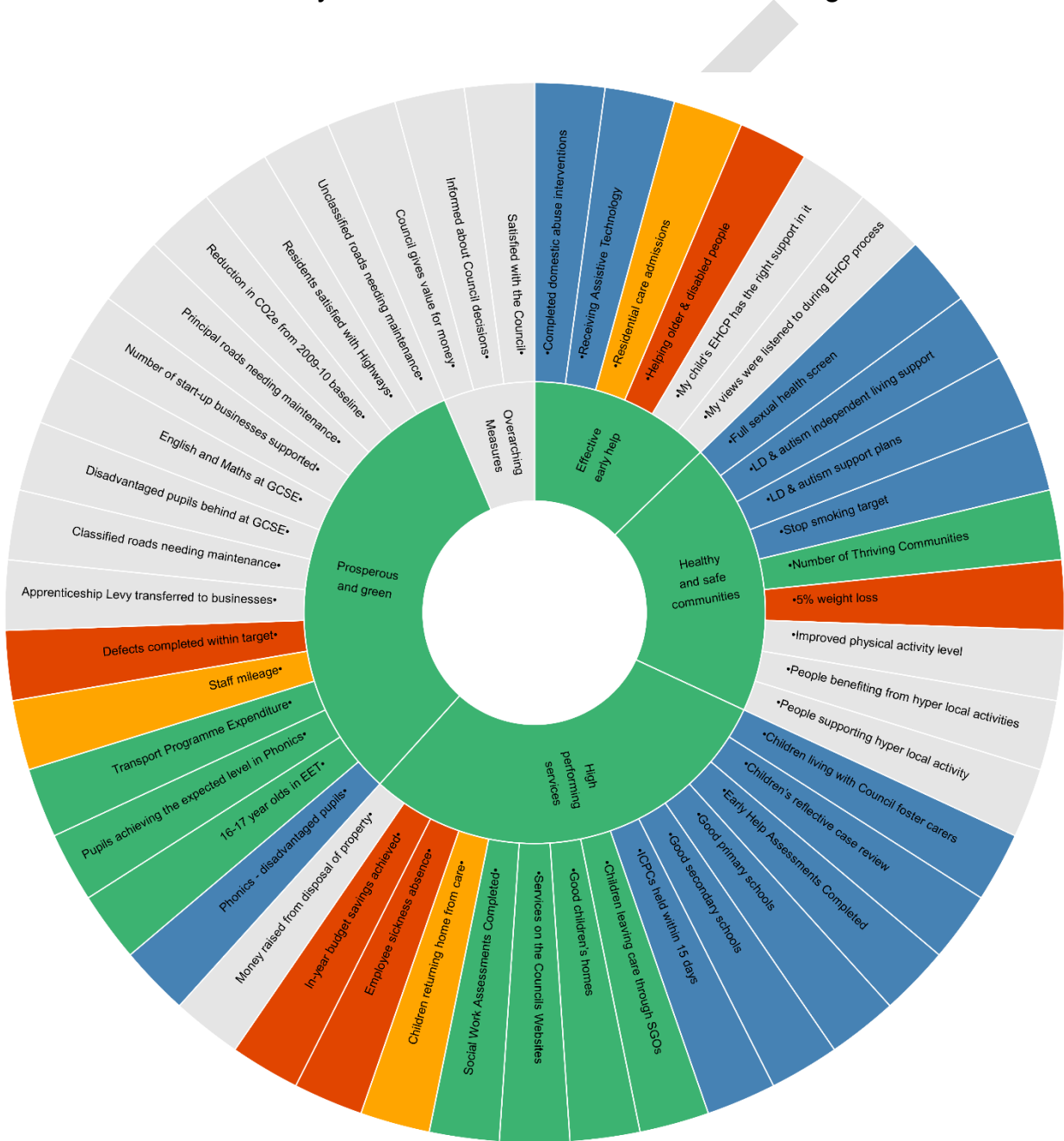
Deliverable Overview

Good progress has been made in delivering the Council Plan during Quarter 2 2022-23. Of the 58 deliverables in the Plan, 65% have been rated as 'Good'; 9% have been rated as 'Strong'; 21% have been rated as "Requiring Review" and 5% as "Requiring Action". A graphical representation of the Council's performance for Quarter 2 against its priorities (inner wheel) and deliverables (outer wheel) is below. The colours in each segment show the progress the Council is making during 2022-23. The performance for each priority and deliverable is detailed within the report.



Key Measure Overview

A set of key measures have also been developed to enable the Council to further monitor the progress it is making by reporting performance against targets. The colours in each segment of the wheel below show the Council's success in achieving its performance targets. Of the 29 key measures with data at this point in the year, 13 have been rated as 'Strong', with a further 8 rated as 'Good'. Only 3 have been rated as 'Requiring Review' and 5 as 'Requiring Action'. Measures which are grey currently have no data available or no targets set for 2022-23. The key measures are detailed in the following tables.



Performance – Trend over Time

Deliverables

| | Jun 2022 | Sep 2022 | Dec 2022 | Mar 2023 |
|----------|----------|----------|----------|----------|
| ★ Strong | 6 | 5 | | |
| ✔ Good | 35 | 38 | | |
| ⦿ Review | 16 | 12 | | |
| 🚩 Action | 1 | 3 | | |

| | Jun 2022 | Sep 2022 | Dec 2022 | Mar 2023 |
|------------------|----------|----------|----------|----------|
| Improving | 9 | 7 | | |
| No Change | 21 | 43 | | |
| Declining | 9 | 8 | | |
| Completed | 0 | 0 | | |

Measures

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

| | Jun 2022 | Sep 2022 | Dec 2022 | Mar 2023 |
|------------------|----------|----------|----------|----------|
| Improving | 0 | 3 | | |
| No Change | 9 | 19 | | |
| Declining | 0 | 4 | | |

Key areas of Success

Key areas of success during Quarter 2 are:

- ★ **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**

Progress continues to be made in ensuring people with a learning disability and / or who are autistic have an outcome focussed support plan, with 489 plans in place to date, ensuring access to more community-based opportunities.

- ★ **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**

The total value of grants made was £462,426. Plans are underway to look at how the new grant funding approach can support an additional priority around the costs of living crisis and specifically community 'warm spaces'.

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

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

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

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

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

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

During the quarter 215 people have been referred for Assistive Technology, helping to provide support and promoting independence in people's own homes.

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

The Council has continued to provide support to people and communities in need, including financial wellbeing via the Derbyshire Discretionary Fund, making 7,112 awards in Quarter 2 totalling £775,386. Over 6,600 people have been supported to maximise their benefit income across provision delivered by the Council's Welfare Rights team.

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

The spend on the Local Transport Programme has met the target and the planned surface dressing programme has been completed.

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

Total emissions for 2021-22 were 15,399 tCO₂e, which is a reduction of 64% since 2009-10 and a reduction of 3% from the previous year.

✓ **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**

The Renishaw Property Flood Resilience scheme benefiting 13 properties has been completed. 80 properties separately have benefitted from £400,000 from the Department for Food, Environment and Rural Affairs grant scheme.

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

Progress is "Good" for the delivery of electric vehicle charging points and developments on priority sections of our proposed Key Cycle Network.

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

Provisional 2021-22 data for the percentage of pupils reaching the required standard in Phonics suggest improved comparator performance and a narrowing of the gap between disadvantaged and non-disadvantaged pupils. Latest figures on the percentage of Derbyshire 16 to 17 year olds in education, employment or training continue to track within the top quartile nationally.

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

The number of apprentices and businesses supported are both on target, supporting key economic sectors.

Key areas for Consideration

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

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

Issue: The number of participants in Council weight management programmes who have achieved a 5% weight loss during Quarters 1 and 2 is predicted to be 110 against a target of 140, whilst below target, benchmarking information shows that based on confirmed rates for the achievement of 5% weight loss from Quarter 1, Derbyshire has slightly higher figures than the

national average. **Action:** Live Life Better Derbyshire continues to expand its community face to face offer, and are exploring measures to improve client retention rates.

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

Issue: One community library has been transferred with expressions of interest for three more. No further interest has been received to date. **Response:** Engagement with libraries is on-going and it is hoped with the relaunch of the Library Strategy that further engagement and appetite from the community will lead to further Expressions of Interest.

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

Issue: A number of new risks and challenges identified during Quarter 1 delayed progress of this deliverable. **Response:** Progress has been achieved during Quarter 2. The focus of activity has been on the decision-making process and how Children's Services can best assess the need for home to school transport to enable Place to plan the most effective use of resources. A pilot panel process has been established which will start at the end of October 2022.

🟡 **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: Workload and demand for services have resulted in altered priorities. Timescales for project tasks have been delayed due to this. **Response:** A meeting is being held in October 2022 with project leaders to establish a plan and timescale with the aim of completing all outstanding pieces of work by end of March 2023.

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

Issue: Progress has been made with Childrens Services now in place and Place being implemented. Work with Adult Social Care and Health is due to start however the complexities and possible integration to systems required and the need to implement wider reporting mean progress has been rated as review. **Response:** Work is ongoing to understand the reporting requirements and timescales for implementation in Place and ASCH.

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

Issue: Employee sickness absence is 5.7% up to September 2022, against a year end target of 4.6%. **Response:** Work has continued on refreshing the Council's Wellbeing Strategy which is ready for formal agreement. Work is also underway to break down further the sickness absence data to better understand the underlying causes of sickness across the largest identified

primary causes of sickness. The impact of spikes in Covid-19 infections rates is also being explored. Teams where the sickness levels are higher than the Council average have been identified for further investigation.

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: This has been 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:** The impact of economic conditions on delivery targets will continue to be monitored and reported as national and regional conditions unfold.

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

Issue: It is forecast that of the in-year savings target of £8.057m, £7.037m will be achieved in the current financial year. **Action:** The Council is reviewing all of its savings initiatives and developing a programme of savings proposals to address the estimated funding gap over the medium term. Where savings have not been achieved in previous years and brought forward into the current financial year, mitigations and alternative savings delivery is being considered.

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

Issue: There is an unprecedented demand for procurement and contract management staff. This is impacting on our ability to recruit into procurement and contract management vacancies and causing significant delays to establishing and implementing the Council's contract management framework which is key to this deliverable. **Action:** Various recruitment campaigns continue to be run, combined with changes to the recruitment process to make it easier for candidates to apply. While this is being addressed, some work is being progressed regarding contract management training and the implementation of the Council's Sustainable Procurement Policy.

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

Issue: Progress is being delayed by a shortage of homecare to support people to be independent in their own homes. This is a national issue and not unique to Derbyshire. **Response:** As part of the Short Term Service review work has been undertaken to create new job profiles and structure for the service which have been approved. Whilst this is good progress there still remains a shortage of homecare support.

Percentage of defects completed within target timescales

Issue: So far in 2022-23, 9,252 defects have been completed, with 80.4% being completed within target timescales. Whilst this is below the target of 90% it is higher than at the same point in 2021-22, when 73.5% of defects were completed in target timescales. During Quarter 2, 94.1% of defects were completed in target timescales, which is higher than target. **Action:** 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.

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

Issue: Due to economic conditions, cost uncertainty will remain until a construction contractor is appointed. **Response:** Rigorous process in the procurement of a contractor is underway to ensure best value.

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

Issue: This action is delayed whilst the Government confirmation on the HS2 proposals around Chesterfield and Toton is awaited. **Response:** Whilst there is still no confirmation from the Department for Transport (DfT) on the northern leg of HS2, the development study is ongoing and consultation on the electrification of the Midland Mainline through the Derwent Valley Mills World Heritage Site is taking place with both Network Rail and the DfT.

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: Scheme cost is the main issue with both Government and local contributions needing to be confirmed. **Action:** Active discussions are underway with both Government and private sector stakeholders over project funding.

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: Although progress is being made on the programme there is a lack of green entrepreneurial businesses coming forward - predominantly due to the current market conditions and rising inflation costs which seems to be affecting business confidence. **Response:** Work is taking place with the University of Derby to intensify networking opportunities to engage further with businesses and raise the awareness of the Green Entrepreneur Fund.

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

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

Response: Work is taking place to review current hosting arrangements for the programme team alongside a light touch review of the Vision Derbyshire approach which will consider the resourcing of the approach and recruitment to the vacant posts.

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


















Issue: The Derbyshire Cultural Framework is on track. With regard to the Derwent Valley Mills World Heritage Site Development Framework, an outline prospectus has been produced, however this requires wider partnership buy in.




















Response: The Prospectus will be presented to Chief Executive Officers and Councillors from each of the Local Planning Authorities in the World Heritage Site by the Council's Head of Conversation and Executive Director of Place in the next calendar year.

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Key Measures Updated for Quarter 2 2022-23


The following measures have been updated during Quarter 2:

| Key Measure | Date | Actual | Target | Performance |
|--|----------|--------|---------|--|
| Number of participants in Council delivered stop smoking programmes who stop smoking | Sep-2022 | 709 | 600 |  Strong |
| Number of participants in Council weight management programmes who achieve 5% weight loss | Sep-2022 | 110 | 140 |  Action (Review in Q1) |
| Uptake of full sexual health screen out of those eligible | Sep-2022 | 75.8% | 60.0% |  Strong |
| Number of communities (geographic or thematic) applying a Thriving Communities approach | Sep-2022 | 6 | 6 |  Good |
| Number of people from organisations and communities directly supporting the running of hyper local activity in Thriving Communities areas | Sep-2022 | 70 | Not set |  No Target |
| Number of people who received support or benefiting from hyper local activities in Thriving Communities areas | Sep-2022 | 5,264 | Not set |  No Target |
| Number of people with a learning disability and/or who are autistic with an outcome focused support plan | Sep-2022 | 489 | 453 |  Strong |
| Number of people with a learning disability and/or who are autistic supported to move from 24-hour residential care to more independent supported living setting | Sep-2022 | 13 | 10 |  Strong |
| Rate of improvement in the proportion of pupils in 'Good' or better primary schools | Sep-2022 | 2.7% | 1.5% |  Strong |
| Rate of improvement in the proportion of pupils in 'Good' or better secondary schools | Sep-2022 | 8.0% | 3.0% |  Strong |
| Percentage of children returning home after a period in care | Sep-2022 | 15.0% | 16.0% |  Review (Good in Q1) |
| Increase in the proportion of children in care leaving through special guardianship orders where it is safe and appropriate to do so | Sep-2022 | 15.7% | 15.7% |  Good (Review in Q1) |
| Number of children living with Council foster carers | Sep-2022 | 361 | 327 |  Strong (Good in Q1) |
| Proportion of practice areas with reflective case reviews judged to be good or better | Sep-2022 | 79.1% | 70.0% |  Strong |
| Early help assessments completed within 45 days | Sep-2022 | 97.3% | 90.0% |  Strong |
| Social work assessments completed within 45 days | Sep-2022 | 91.5% | 89.0% |  Good |
| Initial child protection conferences within 15 days | Sep-2022 | 92.4% | 83.0% |  Strong |

| Key Measure | Date | Actual | Target | Performance |
|---|------------------------------|-----------|-----------|--|
| Percentage of Council run children's homes rated as 'Good' or 'Outstanding' by Ofsted | Sep-2022 | 91.7% | 91.0% |  Good (Strong in Q1) |
| Number of services accessed via e-forms on the Council websites | Sep-2022 | 140 | 140 |  Good |
| Employee sickness absence (Council, not including schools) | Sep-2022 | 5.7% | 4.6% |  Action |
| Amount of money raised from the disposal of land and buildings | Sep-2022 | £254,000 | Not set |  No Target |
| Projected achievement of in-year budget savings | Sep-2022 | £7.037m | £8.057m |  Action (Review in Q1) |
| Number of older people and disabled people able to access short term assistance to regain or increase independence | Sep-2022 | 1,416 | 1,794 |  Action |
| Number of permanent admissions to residential and nursing homes | Sep-2022 | 484 | 466 |  Review |
| Number of people with social care needs receiving Assistive Technology | Sep-2022 | 421 | 300 |  Strong |
| Completed domestic abuse interventions | Sep-2022 | 36.5% | 29.0% |  Strong |
| Percentage of parents/carers who feel that their child's EHCP has the right support in it | Sep-2022 | 75.0% | Not set |  No Target |
| Percentage of parents/carers who feel that their views were listened to during the assessment process | Sep-2022 | 75.0% | Not set |  No Target |
| Total amount of expenditure on the delivery of the Local Transport Programme | Sep-2022 | £20.000m | £20.000m |  Good (Action in Q1) |
| Percentage of defects completed within target timescales | Sep-2022 | 80.4% | 90.0% |  Action |
| Reduction in staff mileage | Aug-2022 | 4,787,810 | 4,625,530 |  Review |
| Number of start-up businesses supported | Sep-2022 | 241 | Not set |  No Target |
| Percentage of 16 to 17 year olds in education, employment or training (3 month avg) | Aug-2022 | 96.4% | 94.6% |  Good |
| Percentage of pupils achieving the expected level in Phonics | Aug-2022 (Annual Measure) | 75.0% | 75.0% |  Good |
| Percentage point gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils achieving the expected standard in Phonics | Aug-2022 (Annual Measure) | 18.7% | 20.6% |  Strong |
| Amount of Apprenticeship Levy transferred to businesses | Sep-2022 | £96,719 | Not set |  No Target |


Key Measures with new data for Quarter 1

The following measures have been updated during Quarter 2:

| Key Measure | Date | Actual | Target | Performance |
|--|----------|--------|---------|---|
| Number of participants who have improved their physical activity level | Jun-2022 | 85 | Not set |  No Target |

Key Measures with new data for Earlier Quarters

The following measures have been updated during Quarter 2:

| Key Measure | Date | Actual | Target | Performance |
|--|------------------------------|--------|--------|--|
| Percentage reduction in CO2e from 2009-10 baseline | Mar-2022 (Annual Measure) | 64.2% | 63.0% |  Good |

Progress on Council Plan priorities

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Resilient, healthy and safe communities

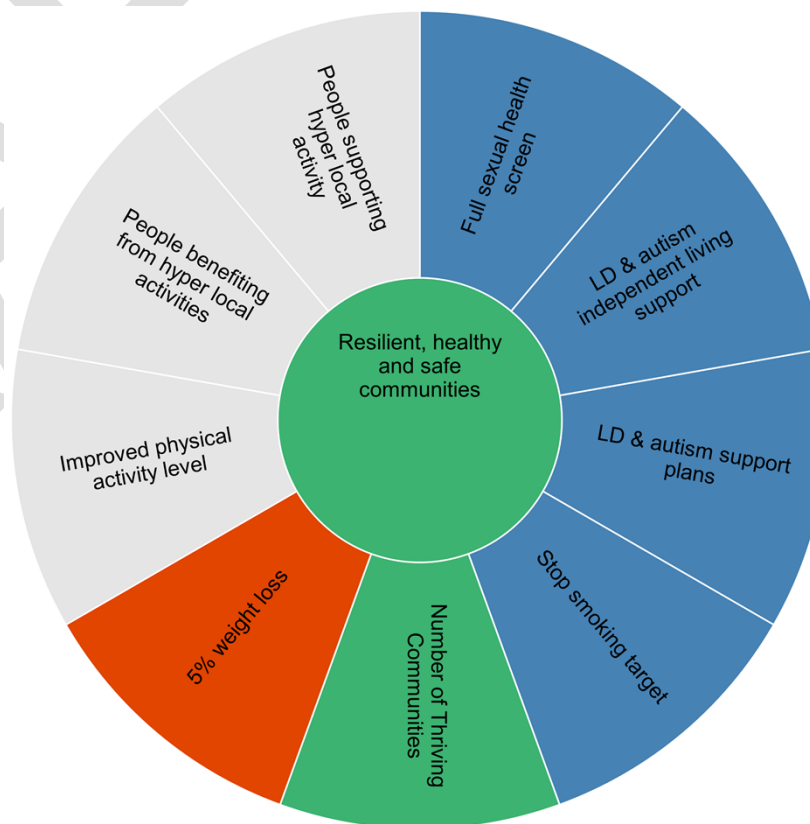
Overview

This priority shows overall “Good” progress for Council Plan deliverables, with 2 deliverables rated as “Strong”, 7 deliverables rated as “Good” and 2 deliverables rated as “Requiring Review”. These are shown graphically in the left-hand wheel below. Overall, the measures for this priority are rated as “Good” based on 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 | Sep-2022 | 709 | 600 |  Strong |
| Number of participants in Council weight management programmes who achieve 5% weight loss | Sep-2022 | 110 | 140 |  Action (Review in Q1) |
| Uptake of full sexual health screen out of those eligible | Sep-2022 | 75.8% | 60.0% |  Strong |
| Number of participants who have improved their physical activity level | Jun-2022 | 85 | Not set |  No Target |
| Number of communities (geographic or thematic) applying a Thriving Communities approach | Sep-2022 | 6 | 6 |  Good |
| Number of people from organisations and communities directly supporting the running of hyper local activity in Thriving Communities areas | Sep-2022 | 70 | Not set |  No Target |
| Number of people who received support or benefiting from hyper local activities in Thriving Communities areas | Sep-2022 | 5,264 | Not set |  No Target |
| Number of people with a learning disability and/or who are autistic with an outcome focused support plan | Sep-2022 | 489 | 453 |  Strong |
| Number of people with a learning disability and/or who are autistic supported to move from 24-hour residential care to more independent supported living setting | Sep-2022 | 13 | 10 |  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

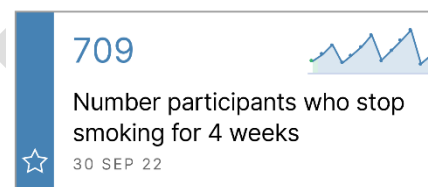
Throughout Quarter 2, a range of activity has taken place within Public Health to enable individuals and communities to lead healthier and happier lives.

Demand for Live Life Better Derbyshire (LLBD) stop smoking services has reduced in Quarter 2 compared to the 2021-22 financial year as it is likely that in that year there was a greater demand due to the impact of Covid-19. In Quarter 2, 538 people set quit dates and 350 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 59%. LLBD is leading the implementation of the tobacco dependency treatment project in Derbyshire that is intended to offer stop smoking support to inpatients at Chesterfield Royal Hospital and Derby Hospital, with stop smoking support working directly at both hospitals.

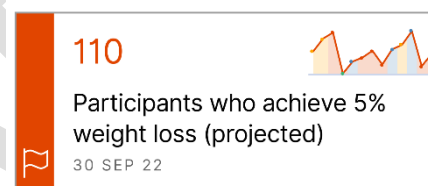
Demand for weight management services remains high, with numbers increasing monthly. 570 people started the weight management programme in Quarter 2, and it is projected that 68 people will achieve a 5% weight loss based on 20% of completers achieving target. Together with confirmed figures from Quarter 1 this means that it is predicted 110 people will achieve a 5% weight loss compared to a target of 140. LLBD continue to add new clinics to meet the demand for face to face delivery and are exploring measures to improve client retention rates.

LLBD continues to undertake engagement to encourage more men into the weight management service. Similarly, engagement is taking place with individuals who have a learning disability and those with long Covid to lose weight, both cohorts have reported good engagement and outcomes as a result of the interventions, and the service will continue to develop partnerships with the learning disability community across the County in Quarter 3.

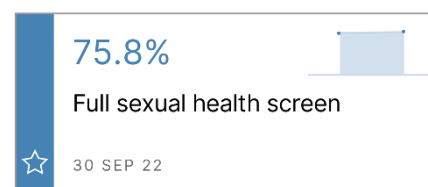
Demand for LLBD Physical Activity services has increased in Quarter 2 and remains very high. It is forecast that 85 people who started our physical activity programme will have improved their activity level. Capacity is being increased to support inductions to reduce the waiting time between initial contact with the service and receiving support via the programme. LLBD have introduced a new Move 4 Wellbeing pathway giving access to our physical activity service for people with low to moderate wellbeing.



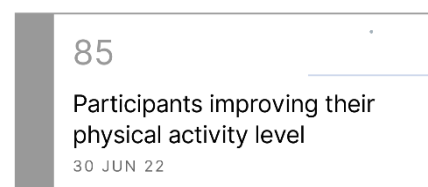
| | |
|------------------------|------------|
| 2019-2020 | 1,158 |
| 2020-2021 | 1,554 |
| 2021-2022 | 1,757 |
| 2022-2023 | 709 |
| Target | 600 |
| Performance | Strong |
| Number of Participants | 1,074 |



| | |
|------------------------|-----------------------|
| 2019-2020 | 232 |
| 2020-2021 | 129 |
| 2021-2022 | 240 |
| 2022-2023 | 110 |
| Target | 140 |
| Performance | Action (Review in Q1) |
| Number of Participants | 991 |



| | |
|------------------|--------------|
| 2022-2023 | 75.8% |
| Target | 60.0% |
| Performance | Strong |

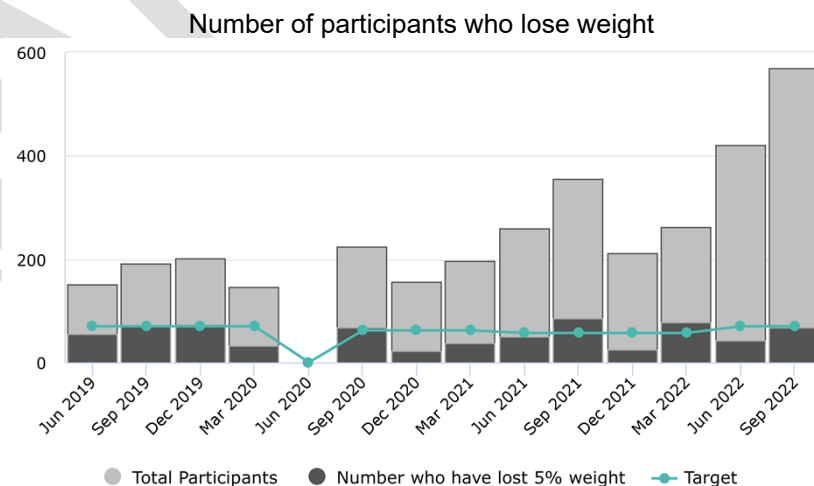
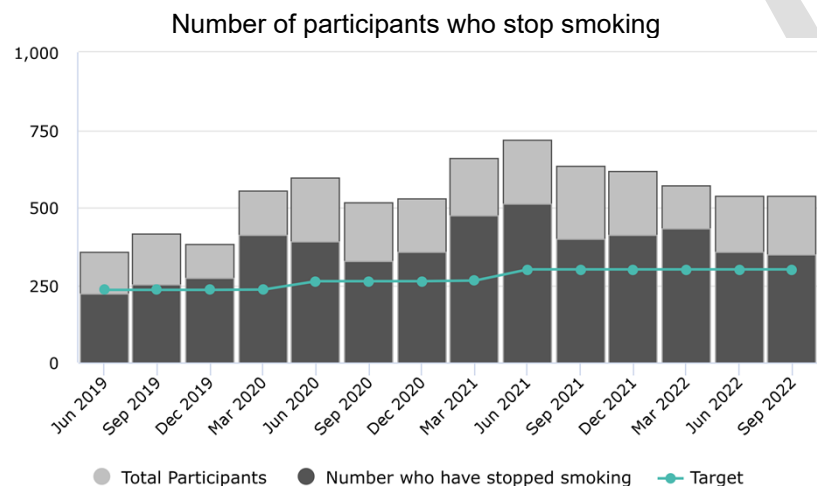


| | |
|------------------------|-----------|
| 2022-2023 | 85 |
| Target | Not set |
| Number of Participants | 234 |

The Leisure Partnership Offer started in July 2021 as a way of supporting existing LLBD clients into existing community leisure services by providing either a free or discounted leisure centre membership option. Demand has increased in Quarter 1 and 2 with 214 total referrals (53.5% of the target) and 130 meets and greets completed (81% of the target). Work continues on the development of a partnership approach to commissioning physical activity services with Active Derbyshire, district and borough councils and wider partners. A Cabinet paper was approved to transform the way services are commissioned.

Throughout Quarter 2, there have been 8,119 contacts into the Derbyshire Integrated Sexual Health Service, not including online services. In Quarter 2, there has been a 77% uptake for a full sexual health screening either online or in a clinic which is 6,842 out of 8,927 offered so this has resulted in an average figure for 75.8% for year to date. At the end of Quarter 2, 85 schools are engaged and working on the Relationship and Sexual Education (RSE), Building Effective Relations Together Award. 16 schools in total have now achieved the bronze RSE award. There is generally less activity in Quarter 2 due the school summer holidays.

Public Health commission the Derbyshire Recovery Partnership to deliver adult substance misuse support services. In Quarter 2 there have been 315 referrals and there are 3,787 people in treatment at the end of the quarter (based on 12 month rolling average); during Quarter 2 we have seen an increase in the number of successful completions for opiate users. Work during Quarter 2 on the deployment of Supplemental Substance Misuse Treatment and Recovery Grant to enhance treatment quality and capacity continues. There are some challenges as a result of the grant programme being approved on an annual basis by HM Treasury, which has created some obstacles for partners in terms of recruitment due to short lived fixed term contracts. Public Health is working actively with our delivery partners to understand and overcome this.



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

Rating: Good

Expected completion date: 31 Mar 2023

Throughout Quarter 2 Public Health has continued to provide support to people and communities in need, including financial wellbeing via the Derbyshire Discretionary Fund. Demand for these services continues to be high due to the ongoing cost of living crisis and the support provided by the Household Support Fund, which is administered via the Derbyshire Discretionary Fund. There have been 7,112 awards in Quarter 2 totalling £775,386. There have been no instances of flooding hardship this quarter.

6,673 people have been supported to maximise their benefit income across provision delivered by the Welfare Rights team. The Welfare Rights Service has maintained high volumes from Quarter 1 and in addition has seen an increase in contact from the public in response to the Council led communications campaign around Cost of Living support. This includes 638 additional requests for benefit checks specifically from pensioners.

Wider support for financial inclusion provided by Public Health Advisory Services continues to be high in both GP surgeries and community settings and providers are reporting that individual cases are more complex with multilayer problems, thus requiring more follow up appointments and ongoing case work. During Quarter 2 the service has made 6,796 contacts, during this period the service has supported people to gain £2,583,339 in income and has supported people to manage £963,918 of debt.

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

Rating: Good

Expected completion date: 31 Mar 2023

Overall, progress is being made against the majority of priorities identified for delivery during 2022-23. All five workstreams are being resourced with officers from across different services with all departments contributing. Additional stakeholders, such as representatives from employee networks and the trade unions, or from community groups, are also contributing to the development of action plans, or helping to shape what we are doing. Work has begun to monitor performance with the first six-month performance report on progress against the priorities contained in the Equality, Diversity and Inclusion (EDI) Strategy for consideration in early November 2023.

In addition, work which was timetabled for later in the life cycle of the Strategy, such as work to respond to changes in interpreting and translation services, development of an EDI Policy, and the need to review practice in relation to the collection of customer, community and employee data has been brought forward.

✔ **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 strengthen the partnership response. A number of Thematic Boards are now well

established and Board Chairs have been agreed for the remaining boards and they are in the process of holding their first meetings. 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

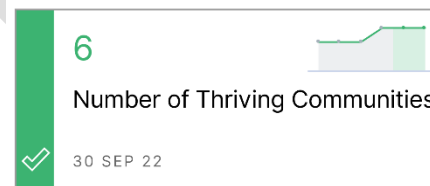
Expected completion date: 31 Mar 2023

During this quarter progress has been made in developing Connected Teams at community level and using the insight from this activity to inform the strategic direction of the Thriving Communities approach. The Council is working closely with partners and communities to understand the different landscape post-Covid, and how this is affecting the ability of staff and local people to work creatively together in welcoming, open community spaces. Activity continues to be focussed in Cotmanhay, Shirebrook, Gamesley, Newhall, Langley Mill and Ashbourne.

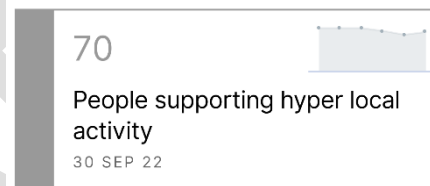
Overall, the number of people benefitting from Thriving Communities activity increased from 1,786 to 3,478. In Gamesley, Shirebrook and Cotmanhay a range of practical activities and events have been run for people and families, with higher participation rates coinciding with the school summer holidays. Connected Teams made up of staff and local people have supported this activity and have also provided low level support. The number of staff supporting local activity has risen from 29 to 37, as a result of Langley Mill and Ashbourne activity now beginning to take shape. The number of community members supporting has decreased from 48 to 35 as a result of the Shirebrook community space being closed for much of this period for refurbishment and regular activities not running. However, in terms of successful low-level support, the community drop-in has been re-established in Shirebrook with local people and service providers working together to offer a welcoming front door for people in need. Likewise, in Gamesley a significant amount of support has been offered to residents to help people access services (where eligible) and financial support during the current cost of living crisis, the effects of which are being felt by many community members.

Significant learning has been gained during this period, which will help the Council and its partners to understand the current ability and capacity of public sector organisations to collaborate around a community agenda. There remains an ongoing challenge in all areas to establish and sustain self-managed Connected Teams at the hyper-local level, this is primarily due to high demands on individual service. During this period Adult Social Care staff have been proactive in exploring how their preventative work can shift its culture and practice to support Connected Team activity, using Gamesley as a way to deepen understanding from a community and service perspective. This learning, alongside linkages with Children's Services and Public Health priorities, is feeding into organisational strategy for embedding the Thriving Communities approach.

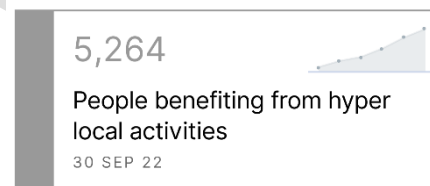
The Thriving Communities Board has not met formally during this period, as a result of postponements due to service pressures and circumstances beyond the Council's control. However, the Thriving Communities Spaces and Places (cross-departmental) group continues to grow in strength, working to improve local spaces for community use and accessible service provision. Its main achievement this period has been the completion of improvements



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




| | |
|------------------|-----------|
| 2022-2023 | 70 |
| Target | Not set |



| | |
|------------------|--------------|
| 2022-2023 | 5,264 |
| Target | Not set |

to the community spaces in Shirebrook. This work has been a successful collaboration with the community, with shared responsibility for works and a dynamic relationship which has provided value for money and appropriate design. The group has also worked closely with the community in Cotmanhay to understand how to make the best use of local facilities, including creating a long-term property lease on a key Council building used by the community and offering professional support to sustain community activity.

 **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 until September 2022, 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. Plans for VCS Infrastructure provision post April 2023 are also being developed for agreement.

A new funding framework and grant programme which was launched in January 2021 has approved 99 grants to voluntary and community organisations to the value of £462,426.

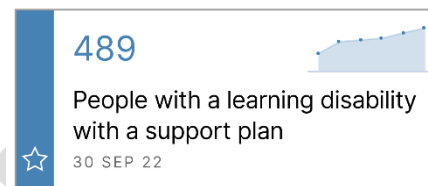
This funding will enable groups and communities to access resources to make their communities better places, whilst also delivering on the ambitions outlined in the Council Plan. This should give charities, social enterprises, community groups and community minded organisations the opportunity to mobilise 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.

★ 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

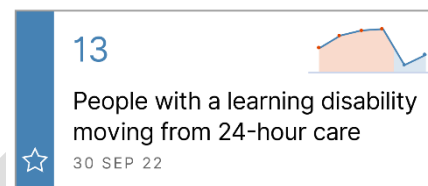
Rating: Strong

Expected completion date: 31 Mar 2025

During Quarter 2 the Better Lives programme of work has been reconfigured into the 'Best Life Derbyshire' programme of work. The central team of practitioners continue to work actively with people with a learning disability or who are autistic. In total 489 people have a new outcome focused plan in place. Cabinet have now taken the decision to redesign the Council offer of day opportunities for people with a learning disability and / or who are autistic. Further progress has been made to support people with a learning disability to move from a short-term residential placement to a supported living long term home within local communities and plans are in place to continue to progress during the year. Eight people have moved in the last quarter. This brings the total to 46 people since April 2021. Work is continuing with our Health partners to improve our joint services for people with a learning disability, recovering from mental ill health and / or who are autistic.



| | |
|------------------|------------|
| 2021-2022 | 373 |
| 2022-2023 | 489 |
| Target | 453 |
| Performance | ★ Strong |



| | |
|------------------|-----------|
| 2021-2022 | 33 |
| 2022-2023 | 13 |
| Target | 10 |
| 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: Review (Good in Q1)

Expected completion date: 31 Oct 2024

Woodville Library transferred to Community Management on 21 August 2021. The Library Service has received Expression of Interest and Business Case applications for a further 2 libraries to be transferred: Old Whittington and Wingerworth. An expression of interest has also been received for Tideswell Library. The Library Strategy was relaunched in September 2021 to help drive renewed community interest in the transfer scheme. This action has been rated as review as no further interest has been received to date.

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

Rating: Review

Expected completion date: 31 Mar 2025

Work in this area during Quarter 1 highlighted a number of new and unexpected risks and challenges which required urgent focus delaying progress of this review. These issues included staff turnover and capacity within dependent areas of delivery which impacted business as usual service delivery and reduced capacity to develop this area of transformation. Mitigation of these risks has enabled more progress this quarter. The focus of activity during Quarter 2 has been on the decision-making process and how Children's Services can best assess the need for home to school transport to enable Place to plan the most effective use of resources. The need for information at specific times is key for effective delivery and this will be clearer once the established pilot panel starts to operate at the end of October 2022. This pilot process will take us to March 2023. Work to support better efficiencies and better outcomes will be developed based on the information and intelligence gathered from the pilot once it has completed.

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

Rating: Good

Expected completion date: 31 Mar 2023

Following a 13 week consultation period on the Voluntary and Community Sector (VCS) Grants Review the Council 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 provided an update on the current position, summarised consultation findings and set out next steps for taking the review forward alongside key recommendations for consideration.

Work has continued to implement the next stages of the review and immediate actions following Cabinet approval of proposals. This has included the completion of 62 individual grant assessments to ascertain whether funding should continue through a commissioned route using agreed criteria outlined in the report.

In mid-August, the Council wrote to all recurring grant recipients to inform them that full grant assessments had been completed and confirmed to organisations the recommended decision on their funding. This included an attachment of their individual assessment.

A six-week period of engagement also concluded at the end of September 2022 to help organisations impacted and support them to make a representation on the decision should they wish to do so. Officers have been meeting with affected groups, answering queries and responding to concerns.

Plans for VCS Infrastructure provision post April 2023 are also being developed for agreement. This will support meeting the recommendations set out in the last funding extension report in December 2021.

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

Rating: Strong (Good in Q1) Expected completion date: 31 Mar 2023

Delivery of the Council's new, outcomes-based funding programme for the sector continues through the Funding Framework and Prospectus. This includes investing in local people and communities to create opportunities for them to adapt, develop and grow.

Application packs are being sent to groups on a regular basis and at 21 September 2022, 251 applications had been received across all of the priority funding areas.

The most recent application round for medium grants closed on the 31 July 2022, and the Council received 51 applications. Final determinations of medium grants were made in early September 2022.

To date 99 grants to the value of £462,426 had been approved.

Of these:

- 37 grants met criteria relating to feeling safe and included in their local community, to the value of £286,760;
- 29 grants met criteria relating to promoting positive behaviours amongst young people, to the value of £179,355;

- 11 grants met criteria relating to being green and sustainable, to the value of £110,414;
- 24 grants met criteria relating to increasing civic participation and delivering community identified priorities, to the value of £151,801;
- 34 grants met the criteria relating to being physically active and making positive lifestyle choices, to the value of £158,581.

36 grants met criteria relating to more than one outcome and are included twice in the above numbers.

Plans are also underway to look at how the new grant funding approach can support an additional priority around the costs of living crisis and specifically community 'warm spaces'.

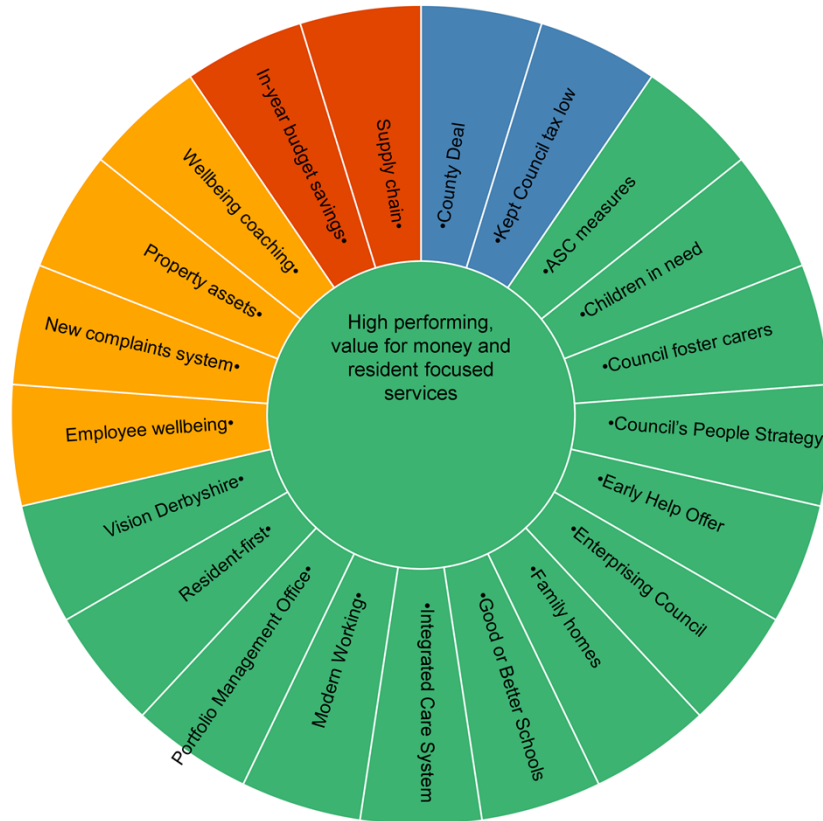
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High performing, value for money and resident focused services

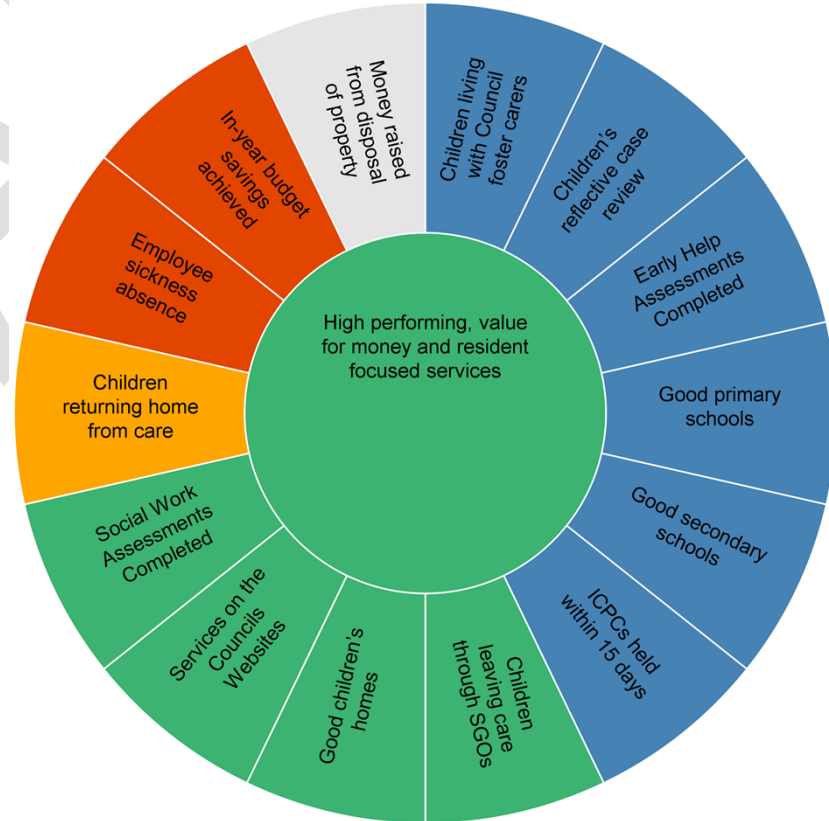
Overview

This priority shows overall “Good” progress for Council Plan deliverables, with 2 deliverables rated as “Strong”, 13 deliverables rated as “Good”, 4 deliverables rated as “Requiring Review” and 2 deliverables rated as “Requiring Action”. These are shown graphically in the left-hand wheel below. Overall, the measures for this priority are rated as “Good” based on 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 | Sep-2022 | 2.7% | 1.5% |  Strong |
| Rate of improvement in the proportion of pupils in 'Good' or better secondary schools | Sep-2022 | 8.0% | 3.0% |  Strong |
| Percentage of children returning home after a period in care | Sep-2022 | 15.0% | 16.0% |  Review (Good in Q1) |
| Increase in the proportion of children in care leaving through special guardianship orders where it is safe and appropriate to do so | Sep-2022 | 15.7% | 15.7% |  Good (Review in Q1) |
| Number of children living with Council foster carers | Sep-2022 | 361 | 327 |  Strong (Good in Q1) |
| Proportion of practice areas with reflective case reviews judged to be good or better | Sep-2022 | 79.1% | 70.0% |  Strong |
| Early help assessments completed within 45 days | Sep-2022 | 97.3% | 90.0% |  Strong |
| Social work assessments completed within 45 days | Sep-2022 | 91.5% | 89.0% |  Good |
| Initial child protection conferences within 15 days | Sep-2022 | 92.4% | 83.0% |  Strong |
| Percentage of Council run children's homes rated as 'Good' or 'Outstanding' by Ofsted | Sep-2022 | 91.7% | 91.0% |  Good (Strong in Q1) |
| Number of services accessed via e-forms on the Council websites | Sep-2022 | 140 | 140 |  Good |
| Employee sickness absence (Council, not including schools) | Sep-2022 | 5.7% | 4.6% |  Action |
| Amount of money raised from the disposal of land and buildings | Sep-2022 | £254,000 | Not set |  No Target |
| Projected achievement of in-year budget savings | Sep-2022 | £7.037m | £8.057m |  Action (Review in Q1) |

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

Expected completion date: 31 Mar 2025

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

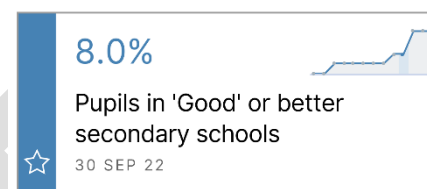
During the 2021-22 academic year, the proportion of primary pupils in Derbyshire attending good or better schools improved by 2.7 percentage points from 81.6% in August 2021 to 84.3% in August 2022. The national rate of improvement during the same period was 1.5 percentage points. The percentage of Derbyshire pupils attending good or better primary schools (84.3%) however, remains below the national (90.1%) and statistical neighbour (88.6%) averages, with the Council ranked 132nd out of 151 authorities nationally. The proportion of Derbyshire secondary pupils attending good or better secondary schools improved by 8 percentage points between August 2021 (55%) and August 2022 (63%) which was higher than the 3 percentage point rate of improvement seen nationally. The percentage of Derbyshire pupils in good or better secondary schools (63%), however, remained almost 20 percentage points below the national (82.8%) and statistical neighbour (81.9%) averages.

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 Council's Child Protection Manager is delivering key messages at meetings with headteachers, Council link advisers as well as with Designated Safeguarding Leads in schools. Schools which are to be inspected imminently will also be targeted for a discussion about safeguarding procedures.

The Education Improvement Service facilitated an input by the Ofsted Senior Her Majesty's Inspector at the meeting with Council link advisers in September 2022 and key messages will be disseminated at the set of headteacher meetings in October 2022. Link advisers will focus on safeguarding through the curriculum reviews they will be undertaking.



| | |
|------------------|-------------|
| 2021-2022 | 2.0% |
| 2022-2023 | 2.7% |
| Target | 1.5% |
| Performance | ★ Strong |



| | |
|------------------|-------------|
| 2021-2022 | 1.9% |
| 2022-2023 | 8.0% |
| Target | 3.0% |
| Performance | ★ Strong |

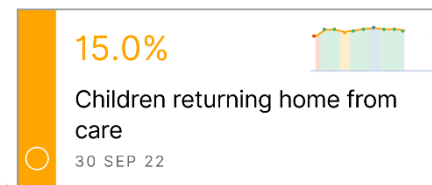
✔ Helped more children in care to return to live with their birth families, or to find other loving, permanent family homes

Rating: Good

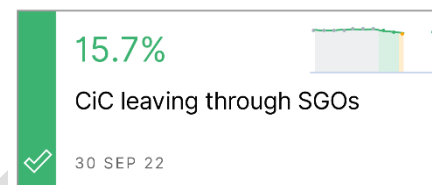
Expected completion date: 31 Mar 2025

The Providing Permanence outside care workstream has continued to be embedded. Assessments are being completed with more children across the county in order to inform decisions about their return to live with birth families or their ability to progress other permanence plans such as Special Guardianship. For the 12 months to the end of September 2022, 15.7% of children left care through Special Guardianship orders, up from 14.5% last quarter, and 15% of children returned home after a period of care, down from 16% last quarter. 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 also continue 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.



| | |
|------------------|---------------------|
| 2020-2021 | 15.0% |
| 2021-2022 | 17.0% |
| 2022-2023 | 15.0% |
| Target | 16.0% |
| Performance | Review (Good in Q1) |



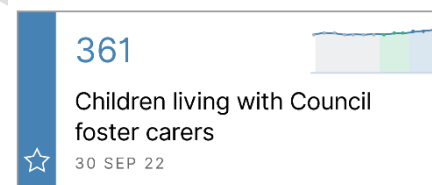
| | |
|------------------|---------------------|
| 2021-2022 | 16.9% |
| 2022-2023 | 15.7% |
| Target | 15.7% |
| Performance | Good (Review in Q1) |

✔ 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 2, there were 361 children living with Council foster carers. This is an increase from 332 at the end of Quarter 1. The target this year is to be in line with or improve the position at the end of March 2022 when 327 children were living with Council foster carers.



| | |
|------------------|---------------------|
| 2021-2022 | 327 |
| 2022-2023 | 361 |
| Target | 327 |
| Performance | Strong (Good in Q1) |

Recruiting and retaining foster carers remains a challenge for the Fostering Service. At the end of Quarter 2, there were a total of 272 fostering households with 6 new fostering households approved during the quarter and 12 assessments in progress. Enquiries to the Fostering Service were low during Quarter 2, continuing the trend seen in the previous quarter. A total of 60 enquiries were received during Quarter 2, which is below the target of 150 enquiries. A similar picture is reported across the Derby, Derbyshire, Nottingham and Nottinghamshire local authorities. Word of mouth, Facebook and the internet continue to be the highest sources of enquiries. 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. Work continues on embedding and sustaining the practice developed to improve recruitment through the Achieving Great Futures Sufficiency Workstream in 2021-22, however, there has been an increase in the number of enquiries that do not progress because the team is unable to make contact, despite numerous attempts to do so.

The utilisation of fostering placements remained above the target of 95% at the end of Quarter 2, with 97% of available placements filled and only 6 vacant places. 65 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. This is an improvement on Quarter 1 when 74 placements were unavailable. Unavailable placements are regularly reviewed by managers and performance is monitored on a fortnightly basis with oversight from the Operations Manager.

Nine foster families left the service during Quarter 2, resulting in a net loss of 3 when the number of new approvals is taken into consideration. Changes in family circumstances, retirement, and child no longer in care (relating to Family and Friends Foster Carers) remained the main reasons for families leaving the service during Quarter 2. Two of the nine foster families who resigned during Quarter 2 had been fostering for 5-10 years with a further 3 for more than 10 years. The Fostering Network estimates that the average length of service for a foster carer is 6.3 years. This indicates an ongoing 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 and is a priority in the Fostering Service Modernisation Programme. The cost of living and being unable to afford to foster is increasingly being cited by existing foster carers as a reason for considering resigning. Managers and Supervising Social Workers routinely work to address the issues raised by foster carers through Support to Stay Conversations. A 6% uplift on fostering allowances was applied in April 2022 and a bid has been made for a further uplift in 2023-24. Work is also in progress to consider options for making a further payment in this financial year to reflect the increased cost of living and impact for our foster families and the children in their care.

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 Quarter 2 when added to the trend in the number of foster families leaving the service means that the service remains in net loss in 2022-23.

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

Rating: Good

Expected completion date: 31 Mar 2025

We have continued to progress work which strengthens the line of sight of children in need. This work is embedding across localities with the aim of ensuring intervention is timely and impactful for children. This work has improved evidence of Manager oversight of child in need work and we have fine tuned our child records system to make sure child in need plans are sent out in a timely way. 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 continuing to work through the process of developing a new service model using the Design Council principles and approach. Throughout Quarter 2, exploration of new ways to access and deliver the service have continued, including initial discussions with Adult Social Care to improve joint working and support transformation. Review and redesign of team health and safety protocols are also underway. A

development session has been completed to help identify strengths within the team. Approval to procure the coaching qualification has been received and collaboration with Cumbria County Council and Cumbria University continue as it is developed, this will start in January 2023. Following the restructure recruitment has continued throughout Quarter 2 and is nearing completion.

The rating is 'Requires Review' (some risk to achieving timetable). The reasons for this are that some areas of the project continue to be behind schedule, particularly the online form, completing the challenges identified in the discovery phase and the recruitment of staff to the temporary posts. There is also a concern that the winter pressures demand may impact on timescales, despite the deadline for completion of the project being extended to the end of March 2023.

DRAFT

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

Rating: Good

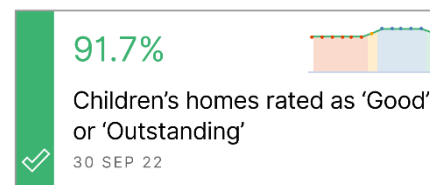
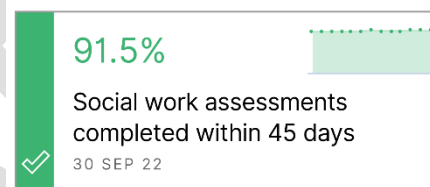
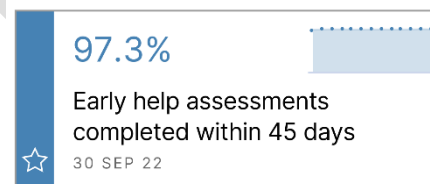
Expected completion date: 31 Mar 2023

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 this year in Derbyshire has seen recruitment of children's social workers dip below the expected trajectory for the first time in four 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 rolled out. 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.

In September 2022 Ofsted completed a focused visit which looked at children in need and subject to a protection plan. Whilst focused visits do not provide a graded judgement the letter which results from the inspection visit provides a strong narrative in regard to the quality of services provided to children and families. We are currently waiting for the publication of the final letter, however the headline feedback was very positive and demonstrated a continued strong direction of travel for quality of services in Derbyshire.

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. 11 out of the 12 (91.7%) of Derbyshire children's homes are judged good or better at the end of September 2022. Performance focussed on the timeliness of key processes that keep children safe continues to be solid with 91.5% of social work assessments and 97.3% of early help assessments completed within timescales and 92.4% of initial child protection conferences held within timescales.



| | |
|------------------|--------------|
| 2020-2021 | 57.3% |
| 2021-2022 | 77.4% |
| 2022-2023 | 79.1% |
| Target | 70.0% |
| Performance | ★ Strong |

| | |
|------------------|--------------|
| 2020-2021 | 86.9% |
| 2021-2022 | 97.0% |
| 2022-2023 | 97.3% |
| Target | 90.0% |
| Performance | ★ Strong |

| | |
|--------------------|--------------|
| 2020-2021 | 92.2% |
| 2021-2022 | 92.3% |
| 2022-2023 | 91.5% |
| Target | 89.0% |
| Performance | ✓ Good |
| National Benchmark | 87.6% |

| | |
|--------------------|--------------|
| 2020-2021 | 84.2% |
| 2021-2022 | 90.0% |
| 2022-2023 | 92.4% |
| Target | 83.0% |
| Performance | ★ Strong |
| National Benchmark | 83.0% |

| | |
|------------------|-----------------------|
| 2020-2021 | 90.0% |
| 2021-2022 | 100.0% |
| 2022-2023 | 91.7% |
| Target | 91.0% |
| Performance | ✓ Good (Strong in Q1) |

✓ 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

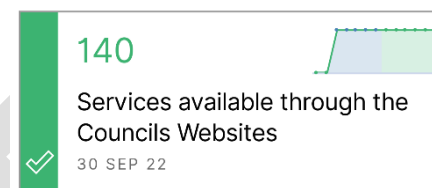
During Quarter 2 Adult Social Care submitted the new national inspection measures and is now in the position to benchmark with other local authorities in the East Midlands region.

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

Rating: Good

Expected completion date: 31 Mar 2025

Phase 3 of the Channel Shift programme is now underway, with a renewed focus on customer experience and the use of data to produce evidence and support decision making across the organisation. Over 140 services are currently online, expected to rise to 150 by April 2023 with complex areas in Adult Social Care and Children's Services to be tackled. Ongoing work is underway with the Place department to conclude the work of phase 2 and integrate to their new asset management system.



| | |
|------------------|---------------|
| 2021-2022 | 140 |
| 2022-2023 | 140 |
| Target | 140 |
| Performance | ✓ Good |

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

Rating: Review

Original completion date: 31 Jul 2023

Expected completion date: 31 Dec 2023

The new complaints system for Children's Services has now been delivered with the department carrying out training and roll out. Place have the system available to use and have a group of officers trained, and are planning their implementation and roll out. Work will begin with Adult Social Care & Health (ASCH) in Autumn 2022 to understand their requirements and how the new system can be introduced, which could require complex integration with existing ASCH systems. The ability to create complex and bespoke reports from the feedback system is required across all departments and ICT are finalising the approach for this. This deliverable will be kept as a 'review' rating until the reporting requirements are fully implemented and timescales for implementation in Place and ASCH are understood.

✓ 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 second meeting on 11 July 2022 and approved:

- Revised Vision Derbyshire governance;

- Alignment of Phase 4 delivery plans with County Deal proposals;
- Plans to progress the Build Proactive Communities thematic programme;
- A prioritised Climate Change action plan;
- The future plans for the Business Start-up programme in principle.

Work continues within the Council to progress the enablers and shared services workstream, following successful workshops with Vision Derbyshire Councils' senior management teams in 2021.

The main focus of the programme over quarter two has been continuing to deliver and develop plans to extend projects already underway, scoping proposed projects and working on the further alignment to the county deal.

Progressing new programmes and projects has been made challenging by the difficulty in recruiting staff to the programme team, which is significantly reducing capacity to take forward the approach.

The Vision Derbyshire Joint Committee will hold its third meeting in early October 2022. Planning for this committee is a current priority and further work is taking place to scope a review of the Vision Derbyshire Programme in light of the County Deals announcement. Plans to progress the Planning and Climate Change Theme are being developed for agreement alongside outcomes and achievements to date.

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

Rating: Strong

Expected completion date: 31 Mar 2023

Following the Council receiving confirmation of its place amongst a small number of county areas to progress as a first wave pathfinder, work has been accelerating at pace on devolution proposals, following the negotiations with Government in July and August 2022.

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

Following the announcement work will now commence on the development of the County Combined Authority (CCA) operating model and transitional arrangements to move towards a shadow CCA. Work is also continuing on developing governance options, Vision Derbyshire alignment and planning, with current priorities around the development of a proposal alongside preparations for formal consultation.

The Council has continued to maintain ongoing dialogue with key stakeholders, especially district and borough council partners and this has also included a series of Vision Derbyshire meetings, with additional member briefing planned for October 2022. The Parish and Town Council Liaison Forum planned for 17 October will consider progress on County Deals.

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

Rating: Good

Expected completion date: 31 Mar 2023

Throughout Quarter 2, all strands of the work to establish a corporate Portfolio Management Office (PMO) as part of Strategic Transformation and Portfolio Implementation Programme continues to progress at pace. Over the last quarter the following has taken place:

- Business Change Business Partner roles have been recruited to, and the four successful candidates have commenced working for the Council.
- Further work to develop the Project & Programme Management Community of Practice has commenced with monthly sessions held. Colleagues across the Council have worked together to develop the new corporate approach to managing programmes and projects, along with a series of tools, documentations and training. This is all currently going through a Quality Assurance process.
- The outcome of the high level operating model has been approved, with the creation of a new Transformation & Strategy division and Director role within Corporate Services and Transformation.

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

Rating: Good (Review in Q1) Expected completion date: 31 Dec 2023

The planned closure of Phase 2 of the Enterprising Council Programme remains outstanding whilst the review of Phase 3 takes place. The new Executive Director for Corporate Services and Transformation has taken on the role of Sponsor for this programme of work from the Executive Director of Adult Social Care & Health.

The review of Enterprising Council Phase 3 has commenced and various discussions have taken place with the Enterprising Council Board. A session has been arranged with Executive Directors for the autumn to share the thinking of the Board and proposed ways forward, this includes a refresh of the Enterprising Council Strategy with a supporting programme of change, a revised strategic framework and refreshed governance arrangements.

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

Rating: Good (Review in Q1) Original completion date: 31 Dec 2022

Expected completion date: 31 Mar 2023


Throughout Quarter 2, progress on the Modern Ways of Working (MWoW) programme has picked up. The recruitment of a new Programme Manager has been undertaken and this person is now in post.

Throughout Quarter 2 we have seen progress in the following areas:

- Site Restructured Preparation Work - operating to time and plan, the Data Protection Impact Assessment is in place;
- Review of County Hall - progressing to time and plan;

- Multi-Function Device re-contracting - the Business Case regarding the procurement route for this re-contracting is currently waiting for approval from the Council's procurement function;
- Benefits realisation & Phase 3 Business Case - an initial benefits workshop has been held to trial the new benefits approach being developed within the Council;
- Communications & Engagement - communications continue to be undertaken across the organisation with regards to updates on the programme.

A clear reporting structure for the above work and interdependent activity is now in place and monthly Programme Board meetings are in operation.

 **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 2 there has been a range of developmental activity across Adult Social Care and Health in relation to the new Derby and Derbyshire Integrated Care System (ICS). Public Health contribute to the new ICS strategic intelligence function by contributing to the development and implementation of the Data & Intelligence Strategy. The Integrated Care Partnership (ICP) has been meeting in shadow format throughout Quarter 2 to further develop governance and working arrangements. The Council has led a piece of work which has ensured that the Health and Wellbeing Board (HWB) governance effectively links in and aligns with the ICP. The Derbyshire HWB has reviewed draft revised Terms of Reference, and these have been consulted on throughout Quarter 2 pending sign off at the next HWB meeting in early October. Work has also taken place to finalise the ICP as a joint committee and this will be approved at Cabinet in October.

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 continued throughout Quarter 2 with senior officers inputting from the Council and a group of officers now actively working on content alongside NHS partners. Initial meetings have taken place to scope the County Place Partnership and role of the Integrated Place Executive in supporting the delivery of the ICS Strategy. Development work on the Joint Strategic Needs Assessment continued to take place with engagement events taking place at the end of Quarter 2 with key stakeholders to further inform the development of a self-serve data platform which 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

All departmental people plans have been refreshed and work continues to align these to workforce planning and the wider deployment of people initiatives. Policy development work in underway in the identified areas of priorities.

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

Rating: Review

Expected completion date: 31 Mar 2023

Work is ongoing to collate all the existing Council Health Safety and Wellbeing policy and guidance and to begin to rationalise this into a one Council format. A risk-based inspection programme for Council premises for 2022-23 has been developed and agreed and is well underway. A self-inspection form and associated guidance has been published for those premises not included in the formal inspection programme and reminders have been issued to managers to complete this.



| | |
|------------------|-------------|
| 2020-2021 | 4.1% |
| 2021-2022 | 5.1% |
| 2022-2023 | 5.7% |
| Target | 4.6% |
| Performance | Action |

The risk profiling methodology which was trialled within Place was well received but the trial highlighted some amendments that would enhance the process. These are currently being made and the process will recommence following these.

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

The Council as part of the wider Integrated Care System Wellbeing Group participated in the Vitality Health Britain's Healthiest Workplace Survey. 464 employees completed the survey, the highest return of any of the organisations within the system. The survey has generated a multitude of data covering a number of metrics that will be used to inform the Council's wellbeing offer going forwards. This group are currently working on developing a system wide Menopause policy for adoption by all the partners.

Regular meetings between Health Safety and Wellbeing Managers and HR Business Partners continue to better understand and support departmental needs. Work has been undertaken on updating the Council's Health and Safety Policy and a number of specialist Occupational Health contracts have been re-procured.

Work has continued on refreshing the Council's Wellbeing Strategy which is ready for formal agreement and once agreed an implementation plan will be developed and the action plan refreshed to reflect this.

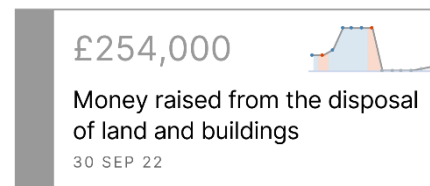
The percentage of employee sickness has increased from 5.4 % at Quarter 1 to 5.7% for 2022-23 up to the end of September, against an end of year target of 4.6%. Work is underway to break down further the sickness absence data to better understand the underlying causes of sickness across the largest identified primary causes of sickness. The impact of spikes in Covid-19 infections rates is also being explored. Sickness levels continue to be reported to Departmental Senior Management teams on a regular basis. Teams where the sickness levels are higher than the Council average have been identified for further investigation.

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

Expected completion date: 31 Mar 2025

The programme is progressing towards transition arrangements for Tranche 1 assets from 1st April 2023.



| | |
|------------------|-----------------|
| 2020-2021 | £3,961,593 |
| 2021-2022 | £2,783,000 |
| 2022-2023 | £254,000 |
| Target | Not set |

Work is being progressed through the six Workstreams:

- Panel Overview - Maintaining the overall overview and tracking all workstreams, to ensure programme outcomes and delivery. Critical path being pulled together including communication plan for stakeholder engagement.
- 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 as well as the Responsibilities Standards. 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.

During Quarter 2 £245,000 was raised from the disposal of land and buildings with just under £1 million expected during Quarter 3, however this is subject to market uncertainty and the ability of buyers to secure finance in a volatile market.

Due to uncertain market and economic conditions, their impact on Council and partner resources, market interest in land sales and value over the term, this action is 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

Expected completion date: 31 Mar 2023

Analysis shows that the Council is ranked as the lowest authority 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 bottom 25% of similar authorities.

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

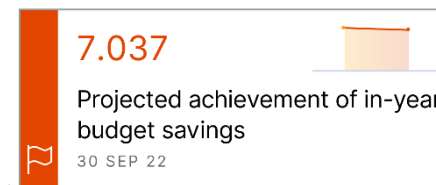
The Council has recently written to the Secretary of State for Department, Levelling Up, Housing and Communities outlining the inflationary pressures faced by the Council requesting that local authorities are provided with additional funding in the forthcoming Finance Settlement.


A survey has been distributed by the Society of County Treasurers (SCT) in respect of inflationary pressures to support further lobbying by the SCT. The Council has submitted its response accordingly.

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

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

The budget savings target for 2022-23 is £8.057m, with a further £14.905m target brought forward from previous years. Of the in-year savings target, it is projected that £7.037m 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.



| | |
|------------------|--|
| 2022-2023 | £7.037m |
| Target | £8.057m |
| Performance |  Action (Review in Q1) |

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

Rating: Action (Review in Q1) Expected completion date: 31 Mar 2023

The impact of Covid-19 and Brexit on sourcing and supply chains means procurement & contract management is being recognised as a key strategic part of many organisations. This is creating an unprecedented demand for staff skilled in these areas. This is impacting on our ability to recruit into procurement and contract management vacancies and creating significant delays to establishing and implementing the Council's contract management framework.

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

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

Embedding appropriate levels of commercial contract management will ensure compliance with the National Procurement Strategy and drive cost saving, ensure value for money, and reduce workload into other key teams such as Legal, Audit & Risk.

The Sustainable Procurement Policy was agreed by Cabinet in July 2022 and roll-out/implementation has begun with communications being issued both internally and in the press.

Effective early help for individuals and communities

Overview

This priority shows overall “Good” progress for Council Plan deliverables, with 1 deliverable rated as “Strong”, 6 deliverables rated as “Good” and 1 deliverable rated as “Requiring Review”. These are shown graphically in the left-hand wheel below. Overall, the measures for this priority are rated as “Good” based on 4 rated measures. These are shown graphically in the right hand wheel below and listed in the following table.

Deliverable Progress



Key Measures



Key Measure Summary

| Key Measure | Date | Actual | Target | Performance |
|--|----------|--------|---------|---|
| Number of older people and disabled people able to access short term assistance to regain or increase independence | Sep-2022 | 1,416 | 1,794 |  Action |
| Number of permanent admissions to residential and nursing homes | Sep-2022 | 484 | 466 |  Review |
| Number of people with social care needs receiving Assistive Technology | Sep-2022 | 421 | 300 |  Strong |
| Completed domestic abuse interventions | Sep-2022 | 36.5% | 29.0% |  Strong |
| Percentage of parents/carers who feel that their child's EHCP has the right support in it | Sep-2022 | 75.0% | Not set |  No Target |
| Percentage of parents/carers who feel that their views were listened to during the assessment process | Sep-2022 | 75.0% | Not set |  No Target |

Progress on our deliverables and key measures

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

Rating: Good

Expected completion date: 31 Mar 2023

Overall, during Quarter 2 Office for National Statistics (ONS) Infection Survey estimates show that the percentage of people testing positive decreased. However, the latest data shows that at the end of September there was a small increase in those testing positive for Covid-19. The data will also reflect changes in care home testing.

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.

Planning for Autumn/Winter started in Quarter 2 to ensure the most vulnerable communities could be protected from an increase in Covid-19 infections.

 **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

World Suicide Prevention Day was marked on 10 September 2022. To support the day several football clubs held awareness raising activities at football matches including Chesterfield FC, Alfreton Town, Belper Town, Matlock Town and Sheffield FC.

Throughout Quarter 2 we have attended a range of festivals including Chesterfield Pride, Belper Pride, Langwith Show, Ashover Show and Y Not festival to raise awareness on mental health and suicide.

On the 4 July we launched the 'Let's Chat Derbyshire' sign campaign where over 500 signs have been added to benches across Derbyshire with the aim of encouraging conversations and providing information around Mental Health support and isolation. We have commissioned Tony Fisher, a local and professional photographer, to capture pictures of the benches and them being used, from this we will be creating an exhibition across the winter to support in bringing the campaign indoors.

During Quarter 2 the re-procurement of the mental health and suicide prevention outreach project was completed, this will be rolled out during Quarter 3. In addition, the Mentell project contract has been extended which provides the opportunity for men to talk in a safe and confidential space.

Following a pilot in Chesterfield, Erewash and High Peak the 'Snapp It' project has been approved to deliver a 1-year mental health engagement project, starting in September 2022, to young people across 50 Derbyshire schools/colleges, using bespoke devices that provide mental health information and signposting support.

The suicide prevention strategy was completed and approved by the Suicide Partnership and Mental Health Board.

The Living Well Programme is being rolled out across localities in Derbyshire and a new section on the Derby and Derbyshire Emotional Health and Wellbeing website has been developed to explain more about this programme of work which supports people to live well in local communities. It is a partnership project between the Council, Derby City Council and the NHS.

 **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 2, the Market Position Statement for Older People's Accommodation and Support 2022-23 has been approved and published. Data detailing current housing/accommodation provision and use is being sourced and collated from a variety of sources and several methods for calculating projected need for housing and tenure type are being investigated. Granular ward-level accommodation detail is being established, allowing for more geographically nuanced projected need. We are awaiting release of census data regarding Housing (Dec 22), Health and Disability (Jan 23), regional and local population projections (Summer 23). The proposed timeline for the refresh of the accommodation strategy involves gathering data throughout the autumn, utilising the 2021 census data (when it is released), and producing a first draft of the merged Older and Working Age Adults Accommodation Strategy by February/March 2023.

Current accommodation provision has been geographically mapped which includes nursing and residential care; home care; extra care; sheltered housing; supported housing; day services and community care. The interactive mapping portal also details pipeline provision, hospital and GP surgeries, and has layers detailing deprivation levels, age 'heat maps', urban/ rural splits and Council assets splits. A software update (anticipated by the end of

2022) will allow us to share the mapping portal with external partners such as the Integrated Care Service, District and Borough Councils, and developers.

We continue to work in partnership with District and Borough colleagues and current planning applications in the pipeline include a retirement village at Drakelow; a nursing scheme at Tipton Waterside; residential and extra care scheme at Mastin Moor; 26 units for over 55s at Wingerworth and an extra care or residential care scheme at Boulton Moor.

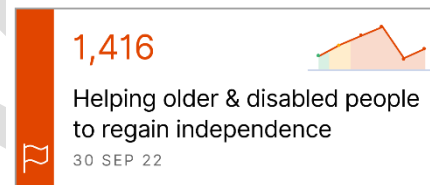
We are in the process of commissioning Concertus Ltd (CDL) to undertake options appraisals for the 7 recently vacated Homes for Older People sites. Development of options and risk assessments will consider how the asset is best utilised in terms of delivering against the Accommodation Strategy's priorities. CDL are also undertaking an informal soft-market testing exercise to gauge developer interest in delivering extra care provision at Bennerley Fields; we are awaiting the results of this before any decision is made to go out to tender. Adult Social Care Commissioning function have also identified their interest in the Council owned site adjacent to Ada Belfield; a pre-planning application for an older adults scheme has been submitted to Amber Valley Planning, and engagement with the local community has taken place.

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

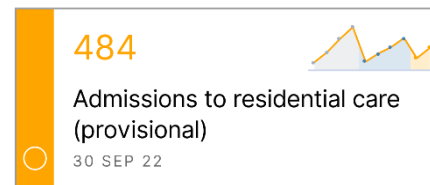
Rating: Review

Expected completion date: 31 Mar 2025

During Quarter 2 the Better Lives programme of work has been reconfigured into the 'Best Life Derbyshire' programme of work. The new Adult Social Care Strategy 'Best Life Derbyshire' is currently undergoing engagement with key stakeholders. The programme now includes the following workstreams: developing the right support in the community; Direct Care moving forwards; building the right support; thriving communities and community led support and integration with Health through Team Up. The lack of available home care continues to impact on the Adult Social Care offer for older people however mitigations are now in place and alternative workstreams are being developed to improve the homecare situation. Due to the above, the short-term service have supported 1,416 people so far this year against a target of 1,794. People admitted to long term permanent residential care is 484 so far this year against a target of 466.



| | |
|------------------|--------------|
| 2021-2022 | 2,911 |
| 2022-2023 | 1,416 |
| Target | 1,794 |
| Performance | Action |



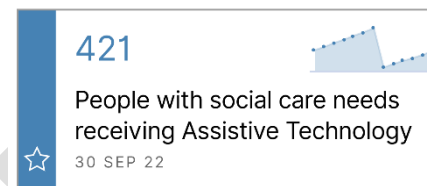
| | |
|------------------|------------|
| 2020-2021 | 956 |
| 2021-2022 | 711 |
| 2022-2023 | 484 |
| Target | 466 |
| Performance | Review |

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

Rating: Strong

Expected completion date: 31 Mar 2025

There has been a delay in taking the consultation response on proposed changes to eligibility criteria for the new assistive technology service back to Cabinet due to an error on the client data used, which was discovered shortly before a report went to Scrutiny committee, meaning that a number of community alarm only clients were not consulted in the first instance. As a result, the Council is currently undertaking a further targeted consultation with this specific group of clients in order to allow them the opportunity to express their views on changes to the service and a report will be taken to Cabinet in March 2023. Preparatory work is commencing, however, to begin soft market testing as soon as possible in order to ensure the delivery of a new service before contracts end in October 2023. Quarter 2 saw 215 new referrals, a similar figure to Quarter 1. Whilst there have been some delays with installation due to staffing difficulties with Medequip, the installer, this is largely resolved, and installations are occurring to schedule. The contract held by the Council for Brain in Hand (BiH) will come to its natural end on 31st October 2022, however, users of the service can continue to access ongoing licences through a NHS / BiH sponsored project which is open to self-referrals. Brain in Hand provides digital self-management technology via a mobile phone, which, combined with human support, helps people live more independently.



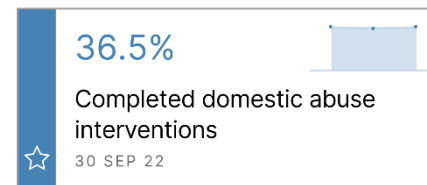
| | |
|-------------|----------|
| 2021-2022 | 900 |
| 2022-2023 | 421 |
| Target | 300 |
| Performance | ★ Strong |

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

Rating: Good

Expected completion date: 31 Mar 2023

The framework and timetable for developing the holistic Domestic and Sexual Abuse Strategy with our partners was agreed at the Domestic and Sexual Abuse Partnership Board and a draft was taken to the Board in October 2022. Further contributions are now being sought and it is proposed that a final draft will be approved at the Board meeting in January 2023. This will include ensuring the new legislative requirements are met. A Derby and Derbyshire Violence Against Women and Girls Strategy has been approved and launched and the first meeting of the new Board was held in September 2022.



| | |
|-------------|----------|
| 2022-2023 | 36.5% |
| Target | 29.0% |
| Performance | ★ Strong |

In the 12 months to the end of September, 36.5% of specialist domestic abuse interventions continued to completion, against a target of 29%.

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

Rating: Good

Expected completion date: 31 Mar 2025

The co-produced Preparation for Adult (PFA) strategy and action plan are now in place and have been positive in developing our ability to empower children and young people. The next stage of delivery is linked to the review of the wider special educational needs (SEND) strategy and the re-design

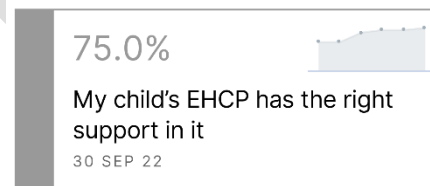
and re-modelling of the operating model for the services that touch SEND. This work is moving forward with timelines and actions to be agreed by the end of October 2022. This next phase of activity will build on the PFA work already undertaken and delivered.

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

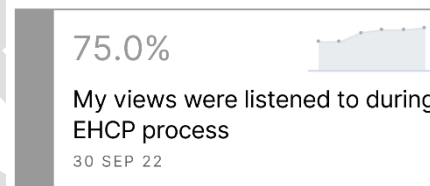
Rating: Good

Expected completion date: 31 Mar 2023

The special educational needs (SEND) strategy, SEND Board, and communication with our schools and health partners is being reviewed. The current SEND strategy runs until 2023. The revised strategy will incorporate a further strengthening of the co-production activities especially with schools. Work with parents and carers has started and good progress has been made. It now needs energy and time to fully implement and embed. The new strategy will focus heavily on co-production, aligned operational delivery with families and schools and will link with the council plan and the children's service plan. The re-design and re-modelling of the operating model for the services that touch SEND is now moving forward and timelines will be set by the end of October 2022 to support a new strategy and better contact with families, schools and partners.



| | |
|------------------|--------------|
| 2022-2023 | 75.0% |
| Target | Not set |



| | |
|------------------|--------------|
| 2022-2023 | 75.0% |
| Target | Not set |

A comprehensive quality assurance framework is in place including the quality control multi-agency moderation of education, health and care plans, alongside deep-dive quality assurance and practice learning days. Quality assurance activity is overseen by a multi-agency board and reported to the SEND board. A parental survey was introduced in December 2021 to inform the strategic direction. This year the survey will provide a baseline to monitor and track parental satisfaction going forwards. Currently 75% of parents completing the survey tell us that they feel their child's education, health and care plan (EHCP) has the right support in it and that their views are listened to during the EHCP process. The number of parental responses received is increasing gradually but remains low. Focus continues on encouraging uptake to ensure a robust baseline of parental satisfaction by the end of the year.

A prosperous and green Derbyshire

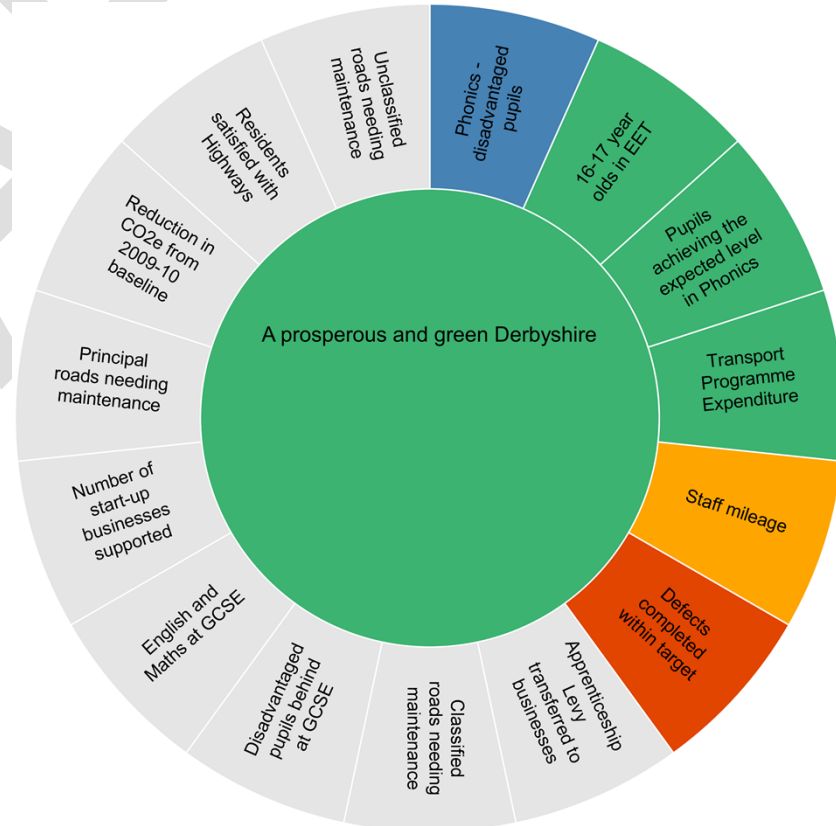
Overview

This priority shows overall “Good” progress for Council Plan deliverables, with 12 deliverables rated as “Good”, 5 deliverables rated as “Requiring Review” and 1 deliverable rated as “Requiring Action”. These are shown graphically in the left-hand wheel below. Overall, the measures for this priority are rated as “Good” based on 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 |
|---|----------|-----------|-----------|--|
| Total amount of expenditure on the delivery of the Local Transport Programme | Sep-2022 | £20.000m | £20.000m |  Good (Action in Q1) |
| Percentage of defects completed within target timescales | Sep-2022 | 80.4% | 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-2022 | 64.2% | 63.0% | No data for 2022-23 |
| Reduction in staff mileage | Aug-2022 | 4,787,810 | 4,625,530 |  Review |
| Number of start-up businesses supported | Sep-2022 | 241 | Not set |  No Target |
| Percentage of 16 to 17 year olds in education, employment or training (3 month avg) | Aug-2022 | 96.4% | 94.6% |  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 | Aug-2022 | 75.0% | 75.0% |  Good |
| Percentage point gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils achieving the expected standard in Phonics | Aug-2022 | 18.7% | 20.6% |  Strong |
| Amount of Apprenticeship Levy transferred to businesses | Sep-2022 | £96,719 | Not set |  No Target |

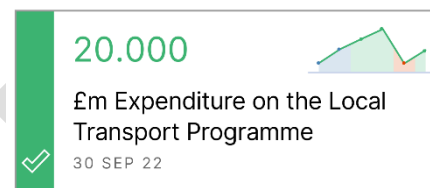
Progress on our deliverables and key measures

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

Rating: Good (Review in Q1) Expected completion date: 31 Mar 2023

Total spend to the end of September 2022 is £20m. A total of 137 surface treatment and resurfacing projects have been completed so far, with a target to complete 277 throughout the year. The surface dressing programme for 2022 is complete, having achieved close to £2m in spend. The re-surfacing programme is on target to achieve circa £7m spend in this financial year, with over £2.6m spend having been achieved so far. The footway maintenance programme has achieved a further £1.5m spend, roughly halfway through the target spend for the year.

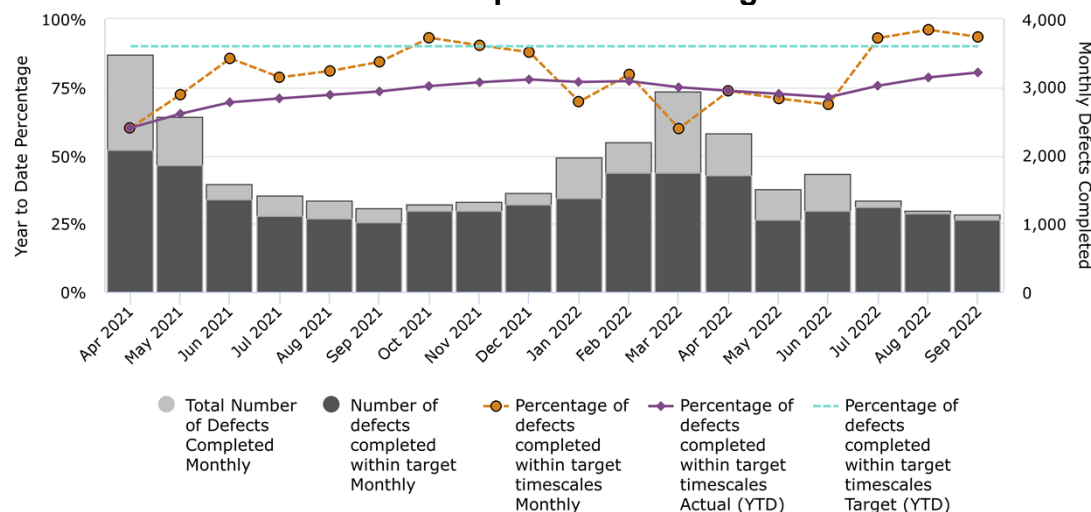
Throughout Quarter 2 3,672 defects were completed, with 94.1% being completed within target timescales. 92.6% of urgent defects were started on time, 90.7% of defects with a 32 hour target completed on time, 84.3% of defects completed within timeframe with a 9 day target and 97.0% of defects with a 28 day target completed within target. So far in 2022-23, 9,252 defects have been completed, with 80.4% being completed within target timescales. This compares to 73.5% at the same point in 2021-22.



| | |
|------------------|--------------------------|
| 2021-2022 | £39.674m |
| 2022-2023 | £20.000m |
| Target | £20.000m |
| Performance | ✓ Good (Action in Q1) |

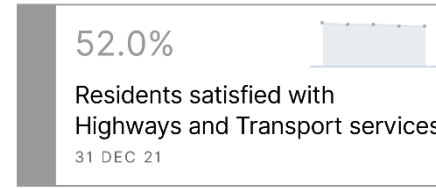
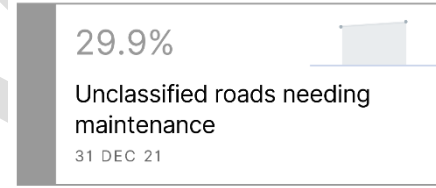
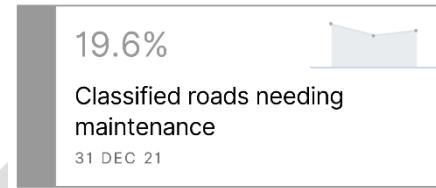
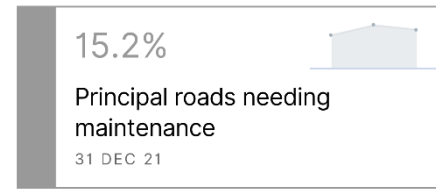
| | |
|------------------|--------------|
| 2020-2021 | 71.0% |
| 2021-2022 | 75.0% |
| 2022-2023 | 80.4% |
| Target | 90.0% |
| Performance | 🚩 Action |

Defects completed within target



Appendix 3

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.



Controlled

| | |
|--------------|-----------|
| 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 Expected completion date: 31 Mar 2023

The revised planning application for the link road has been submitted and validated, the outcome of which will be confirmed around the end of the year. Cabinet approval has been granted in principle for additional contingency funding to be made available if required due to potential higher costs caused by economic conditions and subject to agreement with funding partners.

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: Review (Good in Q1) Expected completion date: 31 Mar 2023

The HS2 development study regarding HS2 proposals around Chesterfield and Toton is on-going, with an expected completion date of summer 2023. On-going consultation on the electrification of the Midland Mainline through the Derwent Valley Mills World Heritage Site is taking place with both Network Rail and the Department for Transport (DfT). There is still no confirmation from the DfT on the HS2 to Leeds Study Terms of Reference.

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: Action (Review in Q1) Expected completion date: 30 Jun 2022

The Outline Business Case was completed on time and supplied in draft form to Government. Work continues on preparation of a planning application and also with Government and local partners over project funding. Costs associated with the scheme are still under review.

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

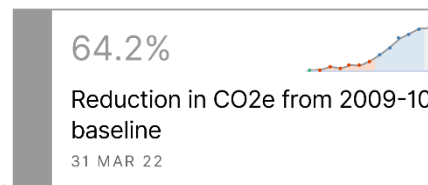
Rating: Good

Expected completion date: 31 Mar 2032

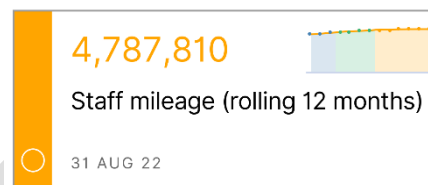
Provisional total emissions for 2021/22 were 15,399 tCO₂e, which is a 64% reduction since 2009/10 and a reduction of 3% from the previous year. Provisional emissions from property were 8,882 tCO₂e, a reduction of 3% since last year and below the target set of 11,151 tCO₂e. Emissions from streetlighting were 2,774 tCO₂e, a reduction of 24% since last year and well below the target of 3,333 tCO₂e. Improved data collection indicates that a further 296 tCO₂e were produced from traffic lights. This figure will be incorporated into streetlighting figures moving forward. Emissions from core fleet were 2,140 tCO₂e, an increase of 6% from the previous year and exceeding the target due to more accurate data collection methods and a return to pre-Covid working practices. Emissions from grey fleet were 1,307 tCO₂e, a 32% increase from the previous year and exceeding the target set (1,269 tCO₂e), due to a return to pre-Covid working practices. However, this is still a decrease of 47% since 2019-20 (pre-Covid). Grey fleet mileage continues to rise, with a total of 4,755,618 miles being driven in the 12 months to August 2022, against a target of 4,625,530 miles. This equates to emissions of 1,312 tCO₂e.

Work is being undertaken to understand how the Council can work with schools to achieve net zero and set an appropriate target. The Council is on track to baseline and set a net zero target for Scope 3 emissions by 2023, as set out in the Climate Change Strategy. These emissions are indirect emissions arising from activities outside of our own operations, for example purchased goods and services.

Council and Departmental annual emissions reduction targets have been established and approved.

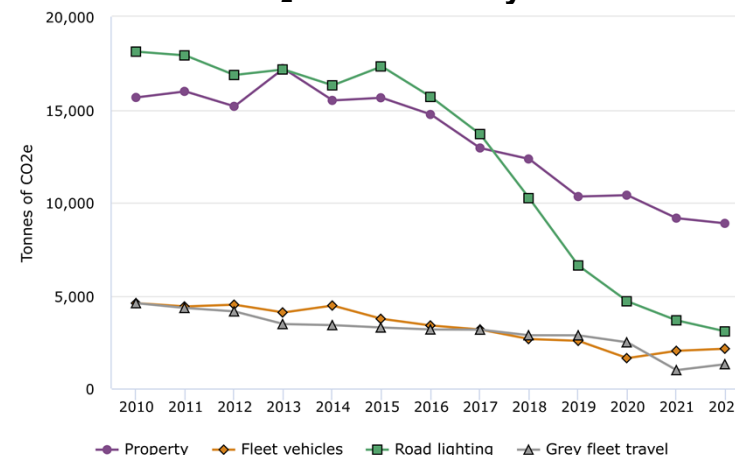


| | |
|--------------|--------|
| 2019-2020 | 55.3% |
| 2020-2021 | 63.1% |
| 2021-2022 | 64.2% |
| Target 21-22 | 63.0% |
| Performance | ✓ Good |
| Target 22-23 | 68.5% |



| | |
|------------------|------------------|
| 2020-2021 | 3,584,868 |
| 2021-2022 | 4,735,687 |
| 2022-2023 | 4,787,810 |
| Target | 4,625,530 |
| 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

The Renishaw Property Flood Resilience (PFR) scheme is now complete, providing flood protection to 13 properties. Work is still progressing on the Local Flood Risk Management Strategy review and is still on track for submission to Cabinet for approval next year. The Department for Food, Environment and Rural Affairs PFR grant scheme has now ended, and over 80 properties have benefitted, in receiving monies to improve the Flood resilience of their properties (£400k in total).

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

Rating: Good

Expected completion date: 31 Mar 2025

The Council's Climate Change Strategy was approved by Cabinet in October 2021 and is now one year into its implementation and monitoring. Of the 32 priority actions in the Strategy, 16 (50%) have been allocated a Good rating, meaning that they are on track or complete with outcomes in line with expectations. 15 priority actions (47%) have been allocated a Review rating, meaning that there is some risk to achieving timetable and/or outcomes and appropriate steps are being taken to bring these actions back on track. One priority action (3%) has been allocated an Action rating, meaning that, at present, it is unlikely to achieve timetable and/or to deliver required outcome. This action falls under the Council Operations and Estate theme and relates to the Council's delivery of projects through the Salix-funded Public Sector Decarbonisation Fund. Steps are being taken to assess opportunities for improvement in this area.

The Vision Derbyshire Climate Change Strategy was approved by Cabinet and the Vision Derbyshire Joint Committee in April 2022. Through the Vision Derbyshire Climate Change Officers Working Group an Action Plan has been developed to inform and manage the delivery of collaborative projects to 2025, which will contribute to a reduction in county-wide emissions. The Council is also working closely with the district and borough councils to engage with communities to co-design and co-deliver an approach to decarbonising the county's housing stock.

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

Rating: Good (Strong in Q1)

Expected completion date: 31 Dec 2022

The consultants producing the Derbyshire Natural Capital Strategy have submitted their final draft and it is currently being reviewed by Officers. The key findings of which will be reported in Quarter 3. The strategy will support with the preparation and delivery of the Derbyshire Local Nature Strategy which will be developed in 2023.

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

Rating: Good (Review in Q1) Expected completion date: 31 Mar 2023

Renewable Energy Study:

The 'Derbyshire Renewable Energy Study' examines the potential renewable energy resource available in the county, including Derby City and the whole of the National Park area (including those parts outside the county). It identifies the barriers to, and constraints on, development of the resource. It provides analysis of the total energy resource that could theoretically be developed and its geographical distribution by technology. The study is accompanied by layered mapping providing a visual aid to the distribution of the resource and the extent of the areas of constraint. The study will assist in development management decision making and development plan preparation.

Climate Change Planning Guidance and Assessment Tool:

The Climate Change Planning Guide and associated assessment tool is nearing publication stage. The guide aims to assist in development management decision making and in development plan preparation. The guide provides an evidence base for plan preparation, describing the international, national and local policy context, the background to the science behind and evidence of climate change and a list of design measures and features that may be incorporated into development which contribute to climate change mitigation, adaptation and resilience. Each measure is accompanied by a rationale for its inclusion. The assessment tool scores development proposals based on the degree to which measures are included that contribute to mitigation, adaptation or resilience based on their potential contribution.

Minerals Local Plan Draft:

Local plans are required by law to include policies designed to ensure that the development and use of land contributes to the mitigation of, and adaptation to, climate change. National planning policy requires that local plans adopt a proactive approach to mitigating and adapting to climate change, taking into account the long-term implications of flood risk, water supply, biodiversity and landscapes and the risk of overheating from rising temperatures. The emerging Minerals Local Plan includes a Climate Change chapter and related policies in addition to policies addressing hydrocarbon exploration and development. The plan taken as a whole, and in particular the climate change chapter, seeks to ensure that mitigation adaptation and resilience measures are included in all mineral related developments, including those associated with exploration and mining of hydrocarbons.

✔ 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

The Council is continuing to investigate and develop the top priority sections of our proposed Key Cycle Network which will provide high quality routes for walking, cycling and horse riding wherever possible. This involves extensive partnership working with a range of key stakeholders and community/user groups which include: National Highways, District/Borough Councils, Sustrans, Canal and River Trust, Natural England/ Pennine National Trails Partnership, Buxton Town Team and the Derwent Valley Trust. Feasibility work is underway for the full length of the Derwent Valley Cycle Route between Shardlow and Hathersage, along with missing sections of the White Peak Loop and Pennine Bridleway National Trail. Schemes are being progressed to planning for the Little Eaton Branch Line along with the cross-boundary section of the Derwent Valley Cycle route between Darley Abbey and Little Eaton, which is being funded and project managed by National Highways with input from the Council and Derby City Council. A community engagement event for the Little Eaton Branch Line was held on 28 September 2022 with an on-line public consultation underway until 26 October 2022.

Progress is also underway relating to Electric Vehicle (EV) charging points. The delivery of the initial phase of work by Jacobs consultants was to reflect the Government's committed targets for low emission vehicles which has resulted in growing public discourse on greener technology adoption alongside the leveraging of huge investment by vehicle manufacturers to rapidly increase deployment of vehicles over the coming years. The outputs from the Derbyshire EV strategy provide clear direction on the steps needed to be taken by the Council to establish a base charging network in the immediate term while also creating the investment framework to ensure that charging infrastructure is rolled out flexibly and at the required pace to meet local demand. A series of priority charging locations have been identified and agreed with partners as areas for immediate investment. These priority charging locations reflect local challenges and circumstances such as the likelihood for charging demand on the basis of electric vehicle uptake as well as the lack of access to off-street residential or business parking.

This next phase of work is primarily focused on the implementation of the EV charging strategy recommendations and outputs. Throughout July, the Council in collaboration with Jacobs have been delivering a series of engagement events with district councils and other key local partners to establish a preferred way forward for the creation of an EV charging delivery model. Although these sessions are ongoing, the overwhelming view of stakeholders to date have centred on the need to establish a process that will accelerate this infrastructure deployment and create an environment to facilitate the transition of private, fleet, and public transport vehicles. A critical component of this accelerated deployment centres around the need for the Council to work with partners to create and facilitate a single commercial and operating model that will attract the necessary third-party investment required to deliver the objectives of the long-term electric vehicle charging strategy.

Following a number of recent discussions between Council officers and Jacobs, a programme has been developed to provide technical assistance in the procurement of an operator(s) and work on this is just about to begin.

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

Rating: Good (Strong in Q1) **Original completion date: 30 Jun 2022** **Expected completion date: 31 Mar 2023**

The Covid-19 Economic Recovery Strategy is near completion. The associated Board, given the completion of the recovery plan, has agreed to undertake a review of the Board's future remit considering the growth remit of both the Derbyshire Economic Partnership and the Combined County Authority.

Continued progress is being made working with Districts through the Economic Development Workstream Group on growth and low carbon initiatives. The Green Entrepreneur Fund (GEF) Board and the Council are considering as part of the GEF programme small grants that will enable small businesses to plan and commence the decarbonising of operations, ultimately working towards a zero-carbon future.

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 **Expected completion date: 31 Mar 2023**

£609,714 has been awarded on Strand 1 of the fund to four projects, three are live, one is in due diligence (large scale demonstrator fund) with another full application is currently being assessed.

£30,705 has been awarded to 28 individuals on Strand 3 (scholarship funding).

Take up of the small grants for businesses (Strand 2) was slower than anticipated - predominantly due to the current market conditions and rising inflation costs which seems to be affecting business confidence. Currently, £94,298 has been awarded to six small businesses as a grant and there are two more awaiting a confirmation of funding decision from the Board (£40,000). There are ten proposals that have been invited to submit a full application for a small grant where the organisation is working up their submission to a total of £162,419.

Although progress is being made on the programme there is a lack of green entrepreneurial businesses coming forward. We are working with the University of Derby to intensify networking opportunities to engage further with businesses and raise the awareness of the Green Entrepreneur Fund.

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

Rating: Good (Review in Q1) Expected completion date: 31 Mar 2025

The Gigabit Voucher scheme has supported 30 community projects, facilitating up to 1,547 premises to receive a Gigabit capable broadband service. The cost of "Top Up" to the Council to date is £328,710. This scheme is now paused until a new scheme is launched.

Project Gigabit is nearing the final design stage for Derbyshire and procurement is expected to commence in November 2022. We anticipate that around 55,000 premises across the county will benefit from Project Gigabit intervention. Delivery is expected to commence in December 2023.

A number of independent Alternative Network companies have started delivering Gigabit capable broadband services in Derbyshire. These include Netomnia, Full Fibre Ltd and Gigaclear. These are predominantly in more heavily populated areas but is a positive step in increasing the fibre footprint across the County. This is in addition to the upgrade activity being undertaken commercially (without state subsidy intervention) by Openreach and Virgin Media O2.

The latest data from Think Broadband suggests that 97.2% of premises across the county can access a Superfast broadband service (>30Mbps) and 45.09% of premises can access a Gigabit capable service. Currently 0.95% of premises only have access to a broadband service below 10Mbps (around 3,600 premises). These premises are captured in the Intervention Area design for Project Gigabit.

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

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

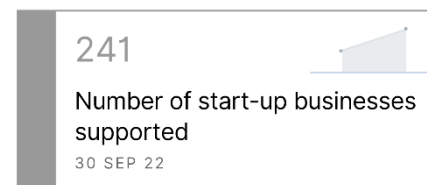
Rating: Good

Expected completion date: 31 May 2023

In Quarter 2, numbers of enquiries from businesses looking to invest in Derbyshire have dropped slightly. Key sectors continue to be manufacturing and engineering, with a rise in energy-related and green-tech enquiries.

Inflation, rising costs of materials/fuel and general economic uncertainties are all impacting on domestic and foreign direct investment markets and therefore some investment decisions are being currently paused.

The Invest in Derbyshire project enjoys a strong delivery with outputs in all categories meeting targets at the level of 90% and above.



| 2022-2023 | 241 |
|-----------|---------|
| Target | Not set |

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

Rating: Review (Good in Q1) Expected completion date: 31 Mar 2023

Initial groundwork to identify the issues and priorities for social mobility was undertaken during 2021-22, although limited due to a lack of capacity across the partnership landscape. Good foundations have been built to support a wider understanding of social mobility issues across the region primarily through the inclusion of social mobility as a key issue within the Derby, Derbyshire, Nottingham and Nottinghamshire County Deal. The linkages across to priorities outlined in the Government's Levelling Up agenda over the coming year will be critical in understanding the scale of the challenge and breadth of work required. Progress in developing the scope and delivery programme for this area of work has however been limited due to difficulties in recruiting the programme team. Work is taking place to review current hosting arrangements for the programme team alongside a light touch review of the Vision Derbyshire approach which will consider the resourcing of the approach and recruitment to the vacant posts.

DRAFT

✔ 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

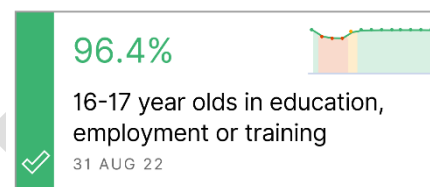
The Education Improvement Service has continued to work robustly with schools throughout the quarter to improve outcomes for children and young people and support catch-up on learning. Activities have included:

- 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;
- Working with partner agencies to create a 'one-stop shop' to support Continuous Professional Development for school staff. This work is in its early stages.

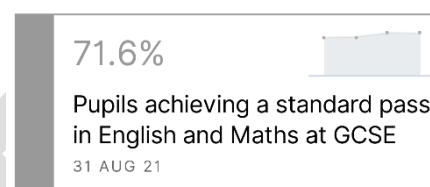
A key area to support schools with is that of pupil attendance. This is a national issue and we will work with partner agencies and colleagues in the Council to promote good attendance as this is essential to support children and young people to catch up on learning. The Education Improvement Service 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. Provisional 2021-22 data for the percentage of pupils reaching the required standard in Phonics (75%) suggest that Derbyshire's performance is in line with the national average with performance within the lower middle national quartile, an improvement from bottom quartile in 2019. Derbyshire's provisional outcome is also above the average for East Midlands and above the average of our statistical neighbour benchmarking group. Provisional data also suggests that the gap between disadvantaged Derbyshire pupils achieving the expected standard in phonics and non-disadvantaged pupils (18.7%) has narrowed compared to 2019.

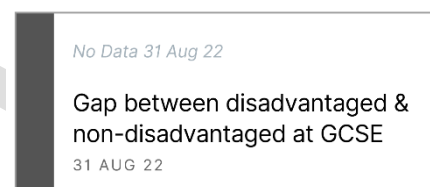
The percentage of 16 to 17 year olds in education, employment or training for the 3 months of June, July and August 2022 is 96.4%. This is better than the same time last year (95.8%) and is higher than both the national figure (90.5%) and the outcome for East Midlands (86.8%). Current performance maintains Derbyshire within the top quartile nationally which is the target for this year.



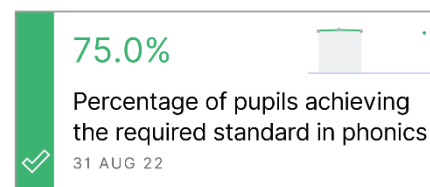
| | |
|--------------------|--------------|
| 2021-2022 | 96.5% |
| 2022-2023 | 96.4% |
| Target | 94.6% |
| Performance | ✔ Good |
| National Benchmark | 92.9% |



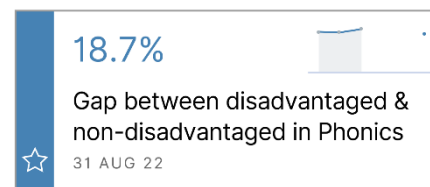
| | |
|--------------------|------------------|
| 2021-2022 | 71.6% |
| 2022-2023 | Due in Q3 |
| Target | Not set |
| National Benchmark | 67.1% |



| | |
|------------------|-----------|
| 2022-2023 | Due in Q3 |
| Target | Not set |

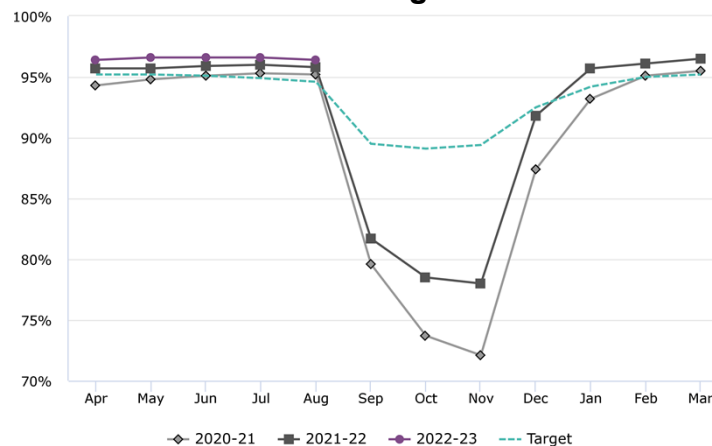


| | |
|------------------|--------------|
| 2019-2020 | 80.0% |
| 2022-2023 | 75.0% |
| Target | 75.0% |
| Performance | ✔ Good |



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

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

The transfer of the apprenticeship levy proceeds to be on target with a further 13 apprentices supported this quarter, supporting a further 5 businesses. The amount of levy transfer committed in Quarter 2 is £42,151 putting the total levy so far at £96,719. Throughout Quarter 1 and Quarter 2 a total of 24 Apprentices have been supported with the Apprentice levy supporting a total of 10 businesses. The sectors where Apprentices are supported throughout Quarter 1 and Quarter 2 are Construction, with a total of 2 Apprentices, Early years with 4, Hospitality have 2 and Health and Social care being the largest area with a total of 16 apprentices at the end of Quarter 2.

£96,719

Apprenticeship Levy transferred to businesses

30 SEP 22

| | |
|------------------|----------------|
| 2022-2023 | £96,719 |
| Target | Not set |

The target for this deliverable continues to be discussed and in future will look to indicate the percentage of Levy spent per quarter.

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

Rating: Review (Action in Q1) Expected completion date: 31 Mar 2023

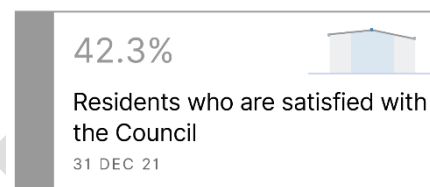
The Derbyshire Cultural Framework has been approved by Cabinet and so the associated project plan is now to be implemented. Although there was a delay in the approval of the framework the project is now on track and rated as "Good" to deliver a series of projects to support specific cultural activities across Derbyshire.

Derwent Valley Mills World Heritage Site Development Framework: An outline prospectus has been produced for the framework and it is the intention to present this to all local planning authorities in the World Heritage Site in the next calendar year. As this is yet to be presented a "Review" rating has been allocated to this part of the deliverable.

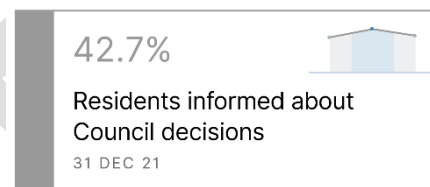
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Overarching Measures

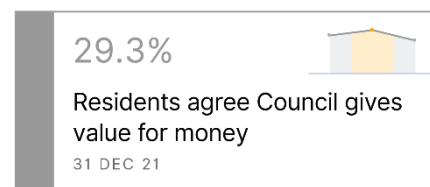
The three overarching measures provide an overview of residents' perception of the Council and are taken from the questions asked in the Council's annual Your Council Your Voice residents survey. Work continues to take place across the Council to improve residents' satisfaction, better engage residents in decision making and to deliver value for money. An action plan to proactively address the issues raised from the survey has been developed and is being implemented. Key actions are to develop a customer experience strategy and a new consultation and engagement/resident voice strategy. The next residents' survey commences in October 2022 and key findings will be available to support service and budget planning from late November 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 | 58.0% |
| 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 | 52.0% |



| | |
|--------------------|---|
| 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 | 43.0% |
| National Benchmark | 43.0% |






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Notes

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

| Deliverables | Reporting |
|---|--|
| Completed the viability assessment to progress the Chesterfield to Staveley Regeneration Route, which will create new homes and jobs for the area | As the viability assessment has now been completed, this deliverable has been updated to “Completed Outline Business Case and prepared a planning application to progress the Chesterfield to Staveley Regeneration Route, which will create new homes and jobs for the area”. |
| Measures | Reporting |
| Percentage of successful completions as a proportion of all in treatment for substance misuse | Confirmed data for this measure is currently not available in time to be included in the relevant quarterly report. However this will be reviewed for future reporting. |
| Measures indicating the effectiveness of the Council’s new Equality, Diversity and Inclusion Strategy 2022-2025 | 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 | Following national review, the Adult Social Care Outcomes Framework measures have now been confirmed and are being implemented. |
| Percentage of children achieving a good level of development at the Early Years Foundation Stage | This measure has not been reported since 2019. |
| Percentage of completed specialist Domestic Violence interventions with a goal fully met | 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. |
| 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. |