

Derbyshire County Council

Appendix 3



Council Plan 2022-25

Performance Report
Quarter 3 2022-23

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Introduction




Welcome to the Council's performance report on the Council Plan 2022-25, for Quarter 3 2022-23. The Council Plan sets out the direction of the Council and what we are working to achieve on behalf of our residents. At the heart of our Plan is ensuring we provide maximum value for money for the council tax our residents pay, by delivering the most efficient and effective services we can. The Plan was refreshed in March 2022 to ensure it continues to address the key opportunities and challenges facing the Council. Our key priorities continue to be:

- Resilient, healthy and safe communities;
- High performing, value for money and resident focused services;
- Effective early help for individuals and communities;
- A prosperous and green Derbyshire.

For each priority we have identified a set of key deliverables and performance measures which we will focus on to meet our priorities.

Reporting Performance

Progress on our Council Plan deliverables and key measures is set out on the following pages. To give a clear indication of performance, the following categories are used:

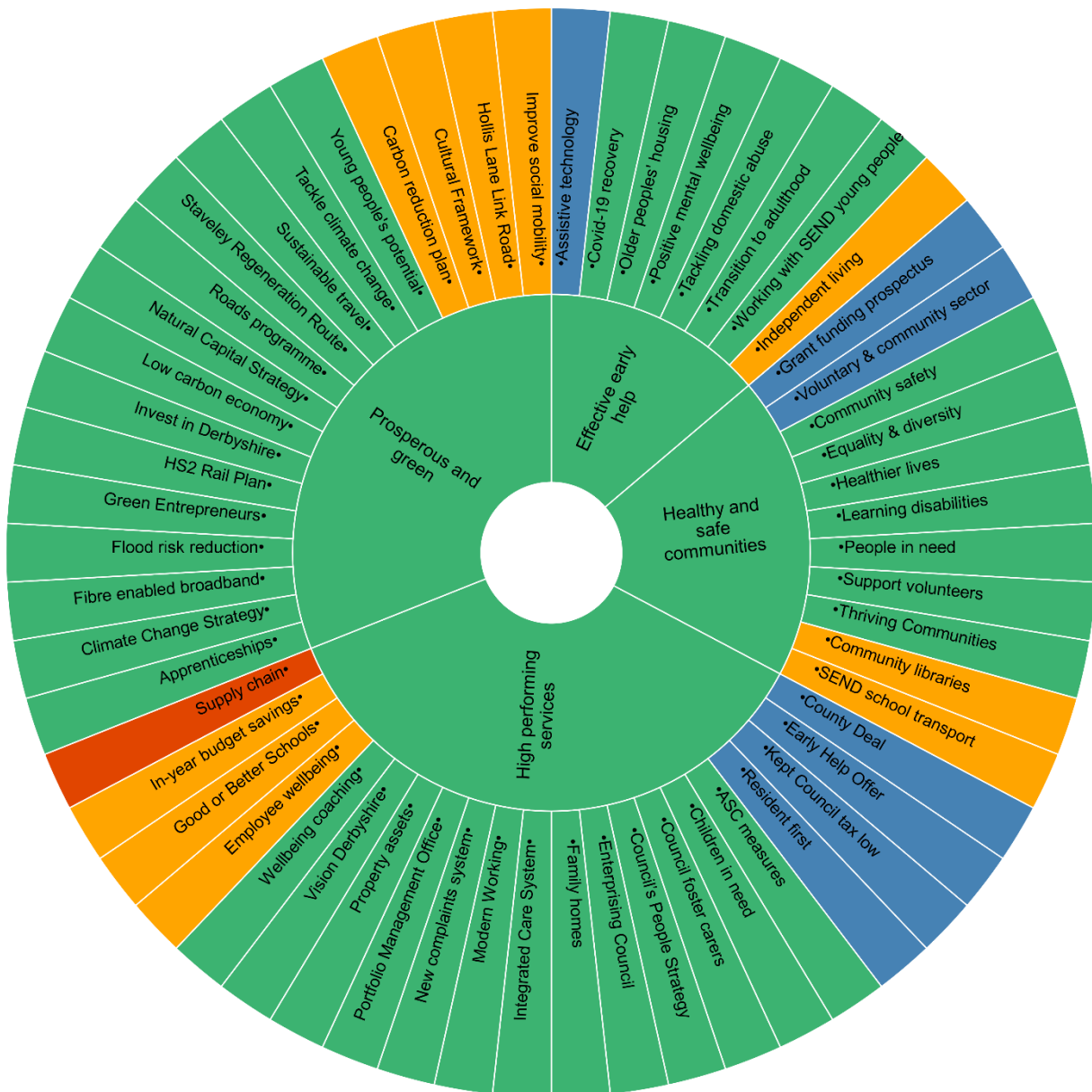
Category	Deliverables	Measures	Council Response
 Strong	On track or complete with outcomes exceeding expectations	More than 5% better than target (2% better than target if the target is greater than 95%)	Continue to monitor. Celebrate and learn from success
 Good	On track or complete with outcomes in line with expectations	Between 5% better or 2% worse than target	Continue to monitor. Celebrate and learn from success
 Review	Some risk to achieving timetable and/or outcomes	More than 2% worse than target	Keep under review to ensure performance is brought back/remains on track
 Action	Unlikely to achieve timetable and/or to deliver required outcome	More than 10% worse than target	Additional action will be/is being taken to bring performance back on track

We would welcome your feedback on the report as part of our commitment to continually improve what we do and how we serve the people of Derbyshire. Please tell us what you think at: haveyoursay@Derbyshire.gov.uk

Summary

Deliverable Overview

Good progress has been made in delivering the Council Plan during Quarter 3 2022-23. Of the 58 deliverables in the Plan, 69% have been rated as 'Good'; 12% have been rated as 'Strong'; 17% have been rated as "Requiring Review" and 2% as "Requiring Action". A graphical representation of the Council's performance for Quarter 3 against its priorities (inner wheel) and deliverables (outer wheel) is below. The colours in each segment show the progress the Council is making during 2022-23. The performance for each priority and deliverable is detailed within the report.



Key Measure Overview

A set of key measures have also been developed to enable the Council to further monitor the progress it is making by reporting performance against targets. The colours in each segment of the wheel below show the Council's success in achieving its performance targets. Of the 39 key measures with data at this point in the year, 16 have been rated as 'Strong', with a further 8 rated as 'Good'. There are 6 measures which have been rated as 'Requiring Review' and 9 as 'Requiring Action'. Measures which are grey currently have no data available or no targets set for 2022-23. The key measures are detailed in the following tables.



Performance – Trend over Time

Deliverables

	Jun 2022	Sep 2022	Dec 2022	Mar 2023
★ Strong	6	5	7	
✔ Good	35	38	40	
⦿ Review	16	12	10	
🚩 Action	1	3	1	

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

Measures

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

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

Key areas of Success

Key areas of success during Quarter 3 are:

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

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

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

The published letter from our Ofsted focused visit in September 2022 which looked at children in need and subject to a child protection plan has provided independent assurance confirming strong and consistent social work practice for children and families in Derbyshire with 'many families empowered to make positive changes and adjustments enabling their children to make good progress'.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Key areas for Consideration

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

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

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

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

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

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

Issue: New risks and challenges identified during Quarter 1 continue to delay progress. **Response:** Some progress has been achieved. A pilot panel process has been established to focus on the decision-making process and how Children's Services can best assess the need for home to school transport to enable Place to plan the most effective use of resources.

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

Issue: Whilst the proportion of Derbyshire pupils attending good or better primary schools has increased at a faster rate than national figures since the start of the 2022-23 academic year, this has not been the case for secondary phase. There has been a fall in the proportion of Derbyshire pupils attending a good or better secondary school. **Response:** Findings and learning from recent Ofsted inspections continue to be routinely disseminated at briefings with headteachers and governors with additional focus and support provided on any themes emerging such as discussions about safeguarding procedures.

Percentage of children returning home after a period in care

Issue: The number of children returning home from care has fallen from 15% at the end of Quarter 2 to 13.0% at the end of Quarter 3. The target is 18%. **Action:** This remains an area of focus. Assessments are being completed with more children across the county in order to inform decisions about their return to live with birth families or their ability to progress other permanence plans such as Special Guardianship.

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

Issue: Employee sickness absence has risen to 5.5% for the year up to end of Quarter 3 2022-23 compared with 5.0% for the same period last year. The target for the year is 4.6%. **Response:** Sickness levels continue to be reported to Senior Management teams on a regular basis. The sickness data has been refined further to better understand the direct effect that uncontrollable/unmanageable absence (such as Covid-19) is having on sickness levels and to break down further the

underlying causes of sickness across the most significant primary causes of sickness. Work continues to further refine sickness data to allow for interventions to be targeted at areas of highest impact to reduce levels of sickness absence.

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

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

Action: The Council is reviewing all of its savings initiatives and developing a programme of savings proposals to address the estimated funding gap over the medium term. Where savings have not been achieved in previous years and brought forward into the current financial year, mitigations and alternative savings delivery is being considered. Detailed savings are being brought forward by departments as part of the 2023-24 budget setting process.

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

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

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

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

Percentage of Principal roads where maintenance should be considered

Percentage of residents satisfied overall with Highways and Transportation services

Issue: The percentage of Principal roads where maintenance should be considered is 15.4% against a target of 13.0%, based on the Annual Engineers' Inspection. The annual National Highways and Transportation Survey showed residents' overall satisfaction is at 51% compared with 52% last year and against a target of 57%. **Action:** We continue to prioritise investment in

the delivery of our Local Transport Programme to provide well managed roads and highways and address road safety concerns. The annual survey of road condition is undertaken between April and June and therefore the results do not reflect the investment and work undertaken over the last six months. Similarly the National Highways and Transportation Survey is undertaken early in the year and therefore results are more retrospective. Whilst the condition of principal roads has not achieved target, the condition of non-principal roads and unclassified roads are better than target. Comparatively, the level of satisfaction has dropped to 50% regionally when local area authorities are compared.

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

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

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

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

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

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

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

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

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

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

Percentage point gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils achieving a standard pass or higher (grades 4 to 9) in English and Maths at GCSE

















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

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

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





















Key Measures Updated for Quarter 3 2022-23



The following measures have been updated during Quarter 3:

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

Appendix 3




Public

Key Measure	Date	Actual	Target	Performance
Percentage of Council run children's homes rated as 'Good' or 'Outstanding' by Ofsted	Dec-2022	91.7%	91.0%	 Good
Number of services accessed via e-forms on the Council websites	Dec-2022	153	150	 Good
Employee sickness absence (Council, not including schools)	Dec-2022	5.5%	4.6%	 Action
Amount of money raised from the disposal of land and buildings	Dec-2022	£2,465,400	£837,000	 Strong
Projected achievement of in-year budget savings	Dec-2022	£7.337m	£8.057m	 Review (Action in Q2)
Number of older people and disabled people able to access short term assistance to regain or increase independence	Dec-2022	2,023	2,691	 Action
Number of permanent admissions to residential and nursing homes	Dec-2022	731	699	 Review
Number of people with social care needs receiving Assistive Technology	Dec-2022	721	450	 Strong
Completed domestic abuse interventions	Dec-2022	37.1%	29.0%	 Strong
Percentage of parents/carers who feel that their child's education, health and care plan has the right support in it	Dec-2022	81.8%	Not set	 No Target
Percentage of parents/carers who feel that their views were listened to during the assessment process	Dec-2022	81.8%	Not set	 No Target
Total amount of expenditure on the delivery of the Local Transport Programme	Dec-2022	£28.600m	£30.000m	 Review (Good in Q2)
Percentage of defects completed within target timescales	Dec-2022	81.5%	90.0%	 Review (Action in Q2)
Percentage of Principal roads where maintenance should be considered	Dec-2022 (Annual Measure)	15.4%	13.0%	 Action
Percentage of Non-principal classified roads where maintenance should be considered	Dec-2022 (Annual Measure)	22.1%	23.0%	 Good (Strong in 2021-22)
Percentage of Unclassified road network where maintenance should be considered	Dec-2022 (Annual Measure)	30.2%	31.0%	 Good
Percentage of residents satisfied overall with Highways and Transportation services	Dec-2022 (Annual Measure)	51.0%	57.0%	 Action (Review in 2021-22)
Reduction in employee mileage	Nov-2022	4,835,294	4,638,791	 Review
Number of start-up businesses supported	Dec-2022	314	150	 Strong
Percentage of premises across the county that have access to Superfast broadband (>30Mbps)	Dec-2022	97.3%	97.3%	 Good

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




Key Measures with new data for Quarter 2

The following measures have been updated during Quarter 3:

Key Measure	Date	Actual	Target	Performance
Number of participants who have improved their physical activity level	Sep-2022	161	150	 Strong
Percentage of pupils achieving a standard pass or higher (grades 4-9) in English and Maths at GCSE	Aug-2022 (Annual Measure)	67.5%	64.3%	 Good
Percentage point gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils achieving a standard pass or higher (grades 4 to 9) in English and Maths at GCSE	Aug-2022 (Annual Measure)	31.6	28.2	 Action

Key Measures reported in Earlier Quarters

The following measures have not been updated for Quarter 3:

Key Measure	Date	Actual	Target	Performance
Uptake of full sexual health screen out of those eligible	Sep-2022	75.8%	60.0%	 Strong
Percentage of pupils achieving the expected level in Phonics	Aug-2022 (Annual Measure)	75.0%	75.0%	 Good
Percentage point gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils achieving the expected standard in Phonics	Aug-2022 (Annual Measure)	18.7	20.6	 Strong

Progress on Council Plan priorities

DRAFT

Resilient, healthy and safe communities

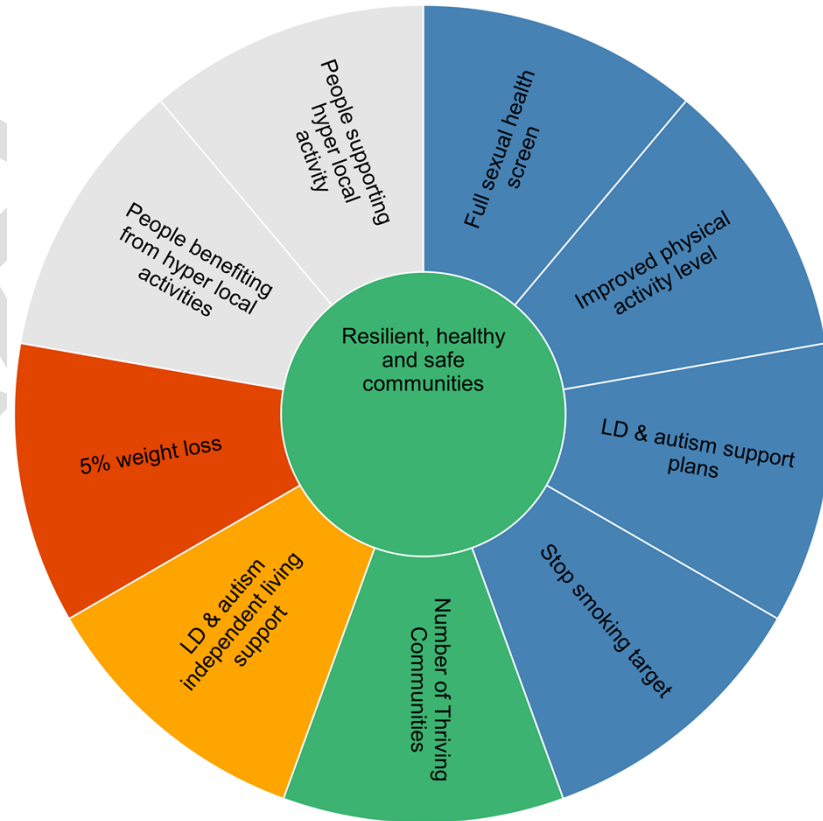
Overview

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










Deliverable Progress



Key Measures



Key Measure Summary

Key Measure	Date	Actual	Target	Performance
Number of participants in Council delivered stop smoking programmes who stop smoking	Dec-2022	1,101	900	 Strong
Number of participants in Council weight management programmes who achieve 5% weight loss	Dec-2022	165	210	 Action
Uptake of full sexual health screen out of those eligible	Sep-2022	75.8%	60.0%	 Strong
Number of participants who have improved their physical activity level	Sep-2022	161	150	 Strong
Number of communities (geographic or thematic) applying a Thriving Communities approach	Dec-2022	6	6	 Good
Number of people from organisations and communities directly supporting the running of hyper local activity in Thriving Communities areas	Dec-2022	62	Not set	 No Target
Number of people who received support or benefiting from hyper local activities in Thriving Communities areas	Dec-2022	9,714	Not set	 No Target
Number of people with a learning disability and/or who are autistic with an outcome focused support plan	Dec-2022	541	445	 Strong
Number of people with a learning disability and/or who are autistic supported to move from 24-hour residential care to more independent supported living setting	Dec-2022	21	23	 Review (Strong in Q2)

Progress on our deliverables and key measures

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

Rating: Good

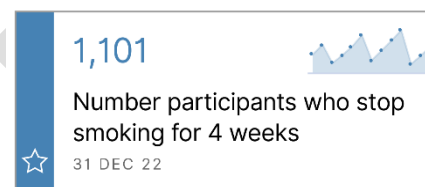
Expected completion date: 31 Mar 2023

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

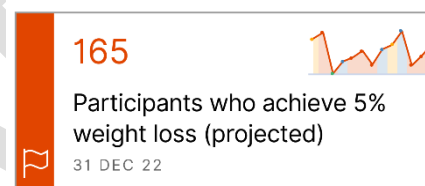
Demand for weight management services remains high. In Quarter 3 547 people started the weight management programme, and it is projected that 65 people will achieve a 5% weight loss based on 20% of completers achieving target. 1,610 people started the weight management programme in 2022-23, and it is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

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

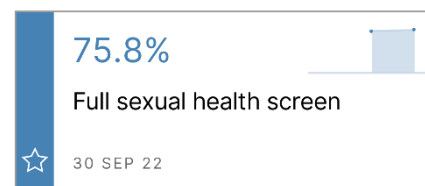
Throughout Quarter 3, there have been 5,526 contacts into the Derbyshire Integrated Sexual Health Service, not including online services. In Quarter 3 there have been 139 appointments for pre-exposure prophylaxis, a drug that is used for



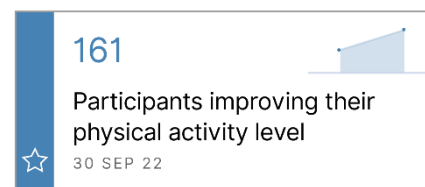
2019-2020	1,158
2020-2021	1,554
2021-2022	1,757
2022-2023	1,101
Target	900
Performance	★ Strong
Number of Participants	1,687



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



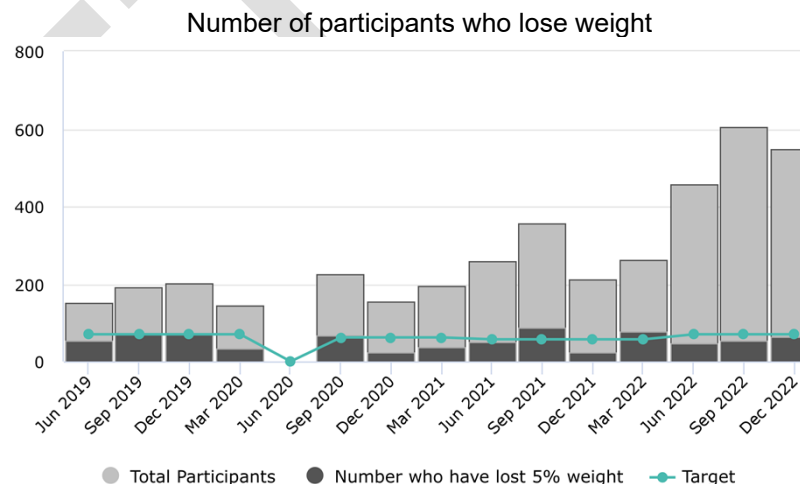
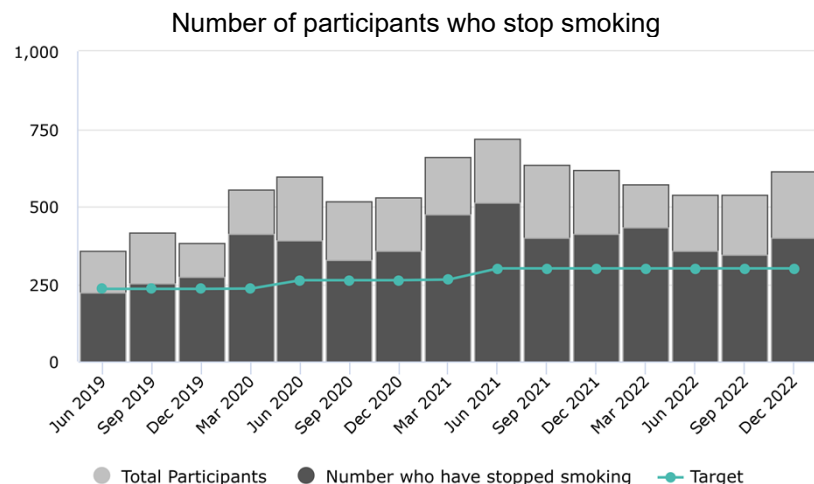
2022-2023	75.8%
Target	60.0%
Performance	★ Strong



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

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

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



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

Rating: Good

Expected completion date: 31 Mar 2023

Throughout Quarter 3 the Council has continued to provide support to people and communities in need, including financial wellbeing via the Derbyshire Discretionary Fund. Demand for these services continues to be high due to the ongoing cost of living crisis and the support provided by the Household Support Fund, which is administered via the Derbyshire Discretionary Fund. There have been 6,245 awards in Quarter 3 (up to 16 December 2022) totalling £644,599. There have been no instances of flooding hardship this quarter.

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

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

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

Rating: Good

Expected completion date: 31 Mar 2023

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

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

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

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

Rating: Good

Expected completion date: 31 Mar 2024

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

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

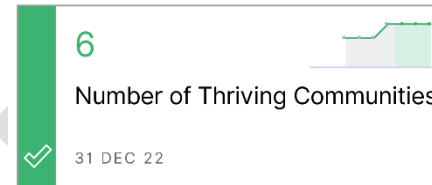
Rating: Good

Expected completion date: 31 Mar 2023

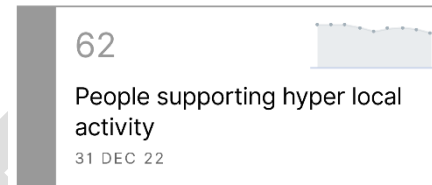
During this quarter, work has continued to develop Connected Teams of Council Officers and other partner agency employees working flexibly alongside communities and Elected Members. This work continues to be active in six areas and has seen 26 employees and 36 local people supporting activity in this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

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

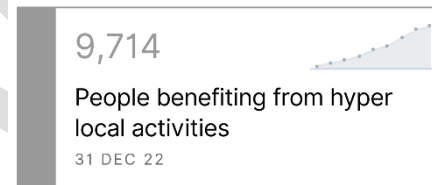
However as reported in previous updates, the capacity to support and scale this activity has proven to be more challenging post-Covid. For this reason, there have been three Thriving Communities Board sessions held during this quarter to assess the future direction of the approach. Board discussions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



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



2022-2023	62
Target	Not set



2022-2023	9,714
Target	Not set

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

Rating: Good

Expected completion date: 31 Mar 2023

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

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

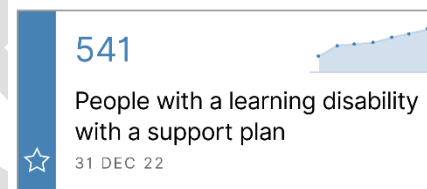
A new funding framework and grant programme which was launched in January 2021 has resulted in the approval of 135 grants to the value of £803,164.

This funding will enable groups and communities to access resources to make their communities better places, whilst also delivering on the ambitions outlined in the Council Plan and giving charities, social enterprises, community groups and community minded organisations the opportunity to mobilise local people, increase civic participation and deliver community identified priorities. Monitoring of early grant awards is taking place and this will look to identify the number of volunteers mobilised, how they have been supported and the impact funding is having on local communities.

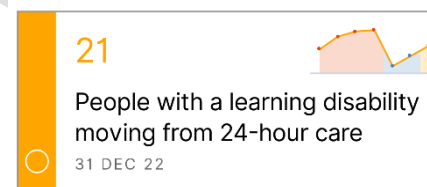
✔ Worked with people with learning disabilities, recovering from mental ill health and/or autism to develop Council services to ensure they are tailored to meet individuals needs and help people achieve their personal goals

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

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



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



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

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

Rating: Review Expected completion date: 31 Oct 2024

Woodville Library transferred to Community Management on 21 August 2021. The Library Service has received Expression of Interest and Business Case applications for a further 2 libraries to be transferred: Old Whittington and Wingerworth. An expression of interest has also been received for Tideswell Library. The Library Strategy was relaunched in September 2021 to help drive renewed community interest in the transfer scheme. This action

has been rated as review as no further interest has been received to date and in response to this a new approach is being developed moving forwards as part of the refresh of the Library Strategy.

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

Rating: Review

Expected completion date: 31 Mar 2025

Work in this area during Quarter 1 highlighted a number of new and unexpected risks and challenges which required urgent focus delaying progress of this review. These issues included staff turnover and capacity within dependent areas of delivery which impacted business as usual service delivery and reduced capacity to develop this area of transformation. Mitigation of these risks has enabled some progress again this quarter. During Quarter 3 a pilot panel process has been established to focus on the decision-making process and how Children's Services can best assess the need for home to school transport to enable Place to plan the most effective use of resources. The need for information at specific times is key for effective delivery and this will be clearer once the pilot panel starts to embed. This pilot process will take us to March 2023. Work to support better efficiencies and better outcomes will be developed based on the information and intelligence gathered from the pilot once it has completed.

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

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

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

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

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

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

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

Rating: Strong

Expected completion date: 31 Mar 2023

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

Application packs are being sent to groups on a regular basis and at 31 December 2022, 326 applications had been received across all of the priority funding areas.

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

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

Of these:

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

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

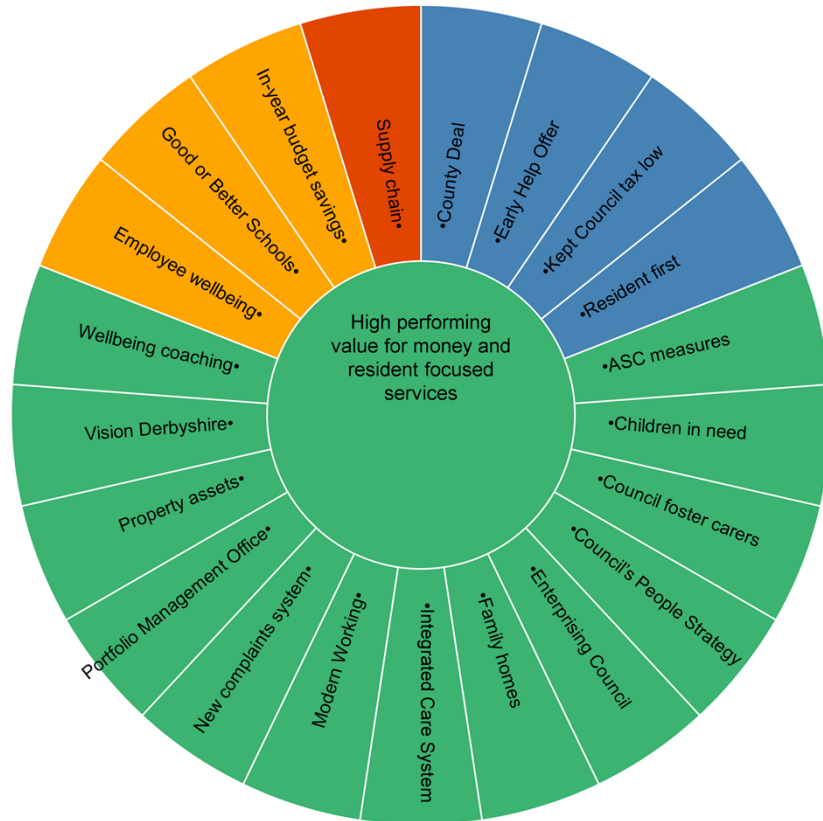
Work has also been undertaken to incept a new grant priority within the existing approach in respect of the cost of living crisis, specifically in respect of community 'warm spaces', which began accepting funding applications on 31 October 2022. At 31 December 2022, 115 applications have been received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

High performing, value for money and resident focused services

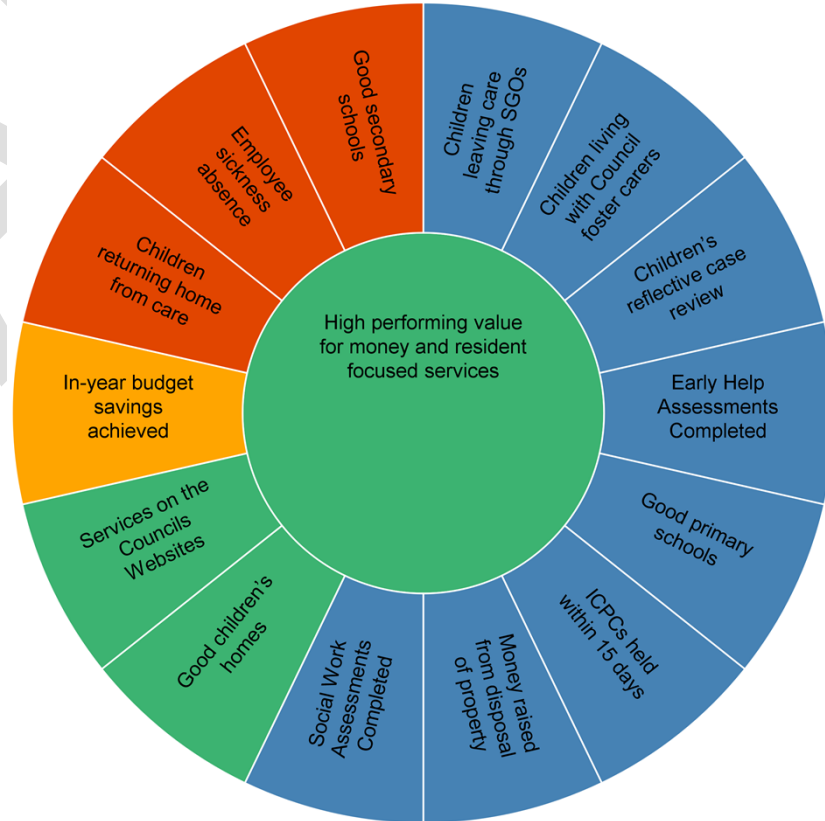
Overview

This priority shows overall “Good” progress for Council Plan deliverables, with 4 deliverables rated as “Strong”, 13 deliverables rated as “Good”, 3 deliverables rated as “Requiring Review” and 1 deliverable rated as “Requiring Action”. These are shown graphically in the left-hand wheel below. Overall, the measures for this priority are rated as “Good” based on 14 rated measures. These are shown graphically in the right hand wheel below and listed in the following table.















Deliverable Progress



Key Measures



Key Measure Summary

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

Progress on our deliverables and key measures

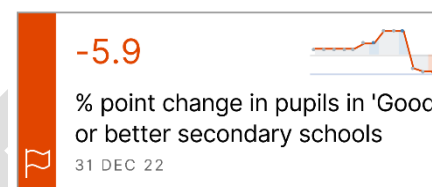
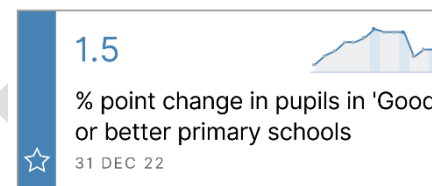
Worked with schools so that the percentage of children and young people attending good or better schools improves at a faster rate than nationally

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

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

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

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



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

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

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

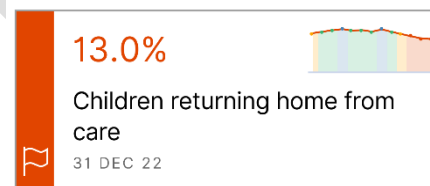
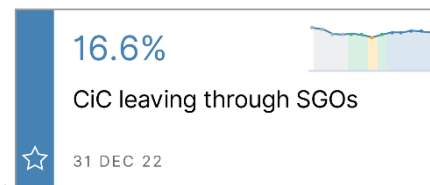
Rating: Good

Expected completion date: 31 Mar 2025

The 'Providing Permanence Outside Care' activity has continued to be embedded. Assessments are being completed with more children across the county in order to inform decisions about their return to live with birth families or their ability to progress other permanence plans such as Special Guardianship. There is a lag time for positive assessments to translate into children in care actually leaving care through these pathways. For the 12 months to the end of December 2022, 16.6% of children left care through Special Guardianship orders, the same as the position at the end of Quarter 2 and higher than 15.7% at the end of March 2022.

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

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



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

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

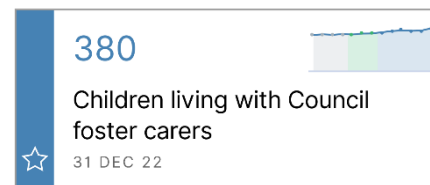
✓ Increased recruitment, utilisation, and retention of Council foster carers to ensure that more children in our care can benefit from loving stable homes with foster carers

Rating: Good

Expected completion date: 31 Mar 2025

The Council's Fostering Service continues to be our provider of choice due to both quality and cost. We continue to focus on increasing the number of in-house foster carers and strive to improve placement capacity for our children and young people. At the end of Quarter 3, there were 380 children living with Council foster carers. This is an increase from 361 at the end of Quarter 2. The target this year is to be in line with or increase the end of March 2022 position when 327 children were living with Council foster carers.

Recruiting and retaining foster carers remains a challenge nationally, and for the Council. At the end of Quarter 3, there were a total of 270 fostering households with 3 new mainstream fostering households approved during the quarter. There have been 6 mainstream approvals since the beginning of the financial year. There are 10 assessments in progress, with a projected conversion rate of 10-12 mainstream fostering households being approved this financial year. 14 mainstream foster families left the service during Quarter 3, resulting in a net loss of 11 when the number of new approvals is taken into consideration. 61 Derbyshire fostering households have been fostering between 5-10 years. 100 fostering households have been fostering for 10 years and over. The Fostering Network estimates that the average length of service for a foster carer is 6.3 years, which indicates possible



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

vulnerability in to our ability to retain existing foster families now and in the future. Marketing activity aimed at targeting a younger cohort of foster families remains a priority for the service and is therefore a priority for the Fostering Service Modernisation Programme. The cost of living and being unable to afford to foster is increasingly being cited by potential foster carers for not choosing to Foster with Derbyshire. It is also the main reason that existing foster carers have resigned or are considering resigning.

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

Enquiries to the Fostering Service were low during Quarter 3, continuing the trend seen in previous quarters. A total of 55 enquiries were received during Quarter 3, which is significantly below the target of 150 enquiries. Despite the low number of enquiries, collaboration between the Fostering Service and the Digital Communications Team continues to target marketing activity in order to generate enquiries that are more likely to progress to application and assessment, thus improving the approval conversion rate. This will be underpinned by a new Marketing, Recruitment and Retention Strategy. A similar picture is reported across the Derby, Derbyshire, Nottingham and Nottinghamshire Local Authorities.

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

The Fostering Service Modernisation Programme will enable the service to build on its strengths whilst ensuring that we are in the best position to grow the service and care for more children in-house, in high-quality family placements, against the backdrop of an increasingly competitive market. However, the low number of enquiries received during Quarters 1, 2 and 3 when added to the trend in the number of foster families leaving the service means that the service remains in net loss in 2022-23.



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

Rating: Good

Expected completion date: 31 Mar 2025

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

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

Rating: Good (Review in Q2) Original completion date: 31 Dec 2022

Expected completion date: 31 Mar 2023

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

DRAFT

Appendix 3

Public

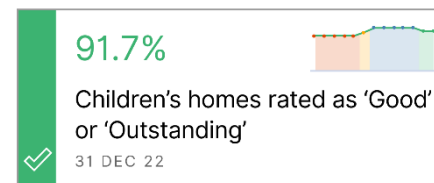
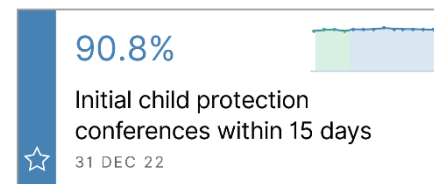
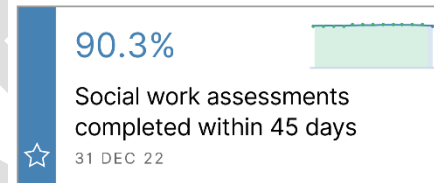
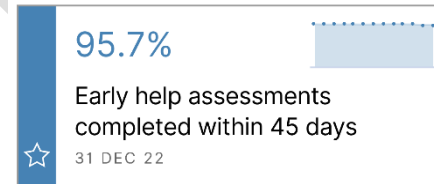
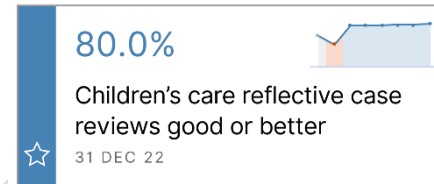
★ Provided consistent, high quality early help and safeguarding services for children and families across Derbyshire

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

A stable, motivated and high performing workforce is essential to providing consistently good services for our children and young people and we have continued to strengthen our recruitment and retention activity, including increased engagement with Frontline and Apprentice Social Work training. However, as highlighted by the 'Care Review', the recruitment of experienced qualified social workers is a national challenge and more recently the Council has seen recruitment of children's social workers dip below the expected trajectory for the first time in four years. The impact of this is variable across localities with some experiencing more vacancies than others. These inconsistent peaks have tended to move around the county dependent on locally specific issues (e.g. specific targeted recruitment campaigns in a neighbouring authority).

The Council's practice model, Stronger Families Safer children was refreshed last year and training rolled out. We have also published new Practice Standards for our social workers which complements our full policy and procedures by providing clear best practice guidance for our staff. The wider workforce development programme continues to be reviewed to ensure pathways for learning and development remain relevant and meet expectations. In September 2022 Ofsted completed a focused visit which looked at children in need and subject to a protection plan. Whilst focused visits do not provide a graded judgement the letter received from Ofsted following the inspection stated: 'Children in need or subject to a protection plan in Derbyshire now benefit from a stronger and more consistent service response. Children and their families are well supported by committed social workers and managers who know them well, have a sound understanding of their needs and what should happen to improve their lives. They work tirelessly with families alongside partner agencies to ensure that the right support and services are made available for children in their families and network. As a result, many families have been empowered to make positive changes and adjustments, enabling their children to make good progress'.

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



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

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

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

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

2020-2021	90.0%
2021-2022	100.0%
2022-2023	91.7%
Target	91.0%
Performance	✓ Good

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

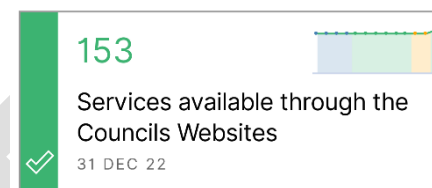
Rating: Good Expected completion date: 31 Mar 2023

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

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

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

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



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

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

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

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

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

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

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

Rating: Good Expected completion date: 31 Mar 2023

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

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

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

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

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

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

Rating: **Strong**

Expected completion date: **31 Mar 2023**

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

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

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

The Council has continued to maintain ongoing dialogue with key stakeholders, especially district and borough council partners and this has also included a series of Vision Derbyshire meetings. A light touch review of Vision Derbyshire is also underway to ensure that structures and processes at a Derbyshire level continue to be fit for purpose and align with the governance arrangements currently in development for the East Midlands Combined County Authority.

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

Rating: Good

Expected completion date: 31 Mar 2023

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

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

Rating: Good

Expected completion date: 31 Dec 2023

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

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

Rating: Good

Original completion date: 31 Dec 2022

Expected completion date: 31 Mar 2023

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

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

Rating: Good

Expected completion date: 31 Mar 2023

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

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

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

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

Rating: Good

Expected completion date: 31 Mar 2023

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

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

Rating: Review

Expected completion date: 31 Mar 2023

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

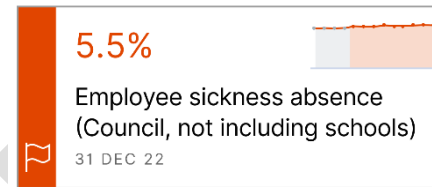
The Council works closely with the wider Integrated Care System on wellbeing initiatives and developing policies and resources that can be utilised across the system to maximise our wellbeing offer.

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

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

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

The percentage of employee sickness has increased from 5.4% for the year up to the end of Quarter 2 to 5.5% for the year up to the end of Quarter 3 2022-23, against an end of year target of 4.6%. Sickness levels continue to be reported to Senior Management teams on a regular basis. The sickness data has been refined further to better understand the direct effect that uncontrollable/unmanageable absence (such as Covid-19) is having on sickness levels and to break down further the underlying causes of sickness across the most significant primary causes of sickness. Work continues to further refine sickness data to allow for interventions to be targeted at areas of highest impact to reduce levels of sickness absence.



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

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

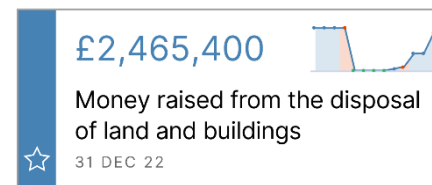
Rating: Good (Review in Q2)

Expected completion date: 31 Mar 2025

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

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

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



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

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

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

Rating: Strong

Expected completion date: 31 Mar 2023

The Council has recently completed surveys on inflationary pressures for the Society of County Treasurers and County Councils' Network to highlight the cost pressures faced by local authorities in support of requests for additional funding as part of the 2023-24 finance settlement. The Council Leader has recently written to the Secretary of State for the Department for Levelling Up, Housing and Communities (DLUHC) highlighting the inflationary and cost pressures faced by the Council. A similar letter has been drafted for the Secretary of State for Education highlighting the cost pressures faced by schools.

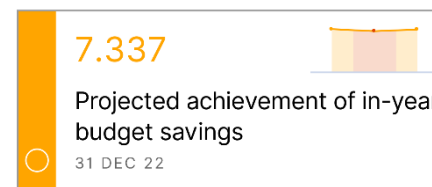
The Managing Director, along with the Chief Executives of Derby, Nottingham and Nottinghamshire, have met the Permanent Secretary at the DLUHC, highlighting the financial pressures faced by the Council.

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

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

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

The budget savings target for 2022-23 is £8.057m, with a further £14.905m target brought forward from previous years. Of the in-year savings target, it is projected that £7.337m will be achieved in the current financial year. The Council is reviewing all of its savings initiatives and developing a programme of savings proposals to address the estimated funding gap over the medium term. Where savings have not been achieved in previous years and brought forward into the current financial year, mitigations and alternative savings delivery is being considered. Detailed savings are being brought forward by departments as part of the 2023-24 budget setting process.



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

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

Rating: Action

Expected completion date: 31 Mar 2023

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

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

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

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

The Sustainable Procurement Policy was agreed by Cabinet in July 2022 and roll-out/implementation has begun with communications being issued both internally and in the press. The first pilot project has been successfully delivered, with more pilot projects now in delivery.

Effective early help for individuals and communities

Overview

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

Deliverable Progress



Key Measures



Key Measure Summary

Key Measure	Date	Actual	Target	Performance
Number of older people and disabled people able to access short term assistance to regain or increase independence	Dec-2022	2,023	2,691	 Action
Number of permanent admissions to residential and nursing homes	Dec-2022	731	699	 Review
Number of people with social care needs receiving Assistive Technology	Dec-2022	721	450	 Strong
Completed domestic abuse interventions	Dec-2022	37.1%	29.0%	 Strong
Percentage of parents/carers who feel that their child's education, health and care plan has the right support in it	Dec-2022	81.8%	Not set	 No Target
Percentage of parents/carers who feel that their views were listened to during the assessment process	Dec-2022	81.8%	Not set	 No Target

Progress on our deliverables and key measures

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

Rating: Good

Expected completion date: 31 Mar 2023

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

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

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

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

Rating: Good

Expected completion date: 30 Sep 2023

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

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

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

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

✔ **Worked with District and Borough Councils and other partners to identify an average of three new sites each year that will increase the amount of age-appropriate accommodation and support for older people**

Rating: Good

Expected completion date: 31 Mar 2035

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

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

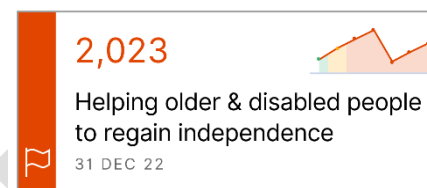
Concertus Ltd (CDL) have been commissioned to undertake options appraisals for the 7 recently vacated DCC owned Homes for Older People sites with completion of this work anticipated by April 2023. We are working with Property Services and with CDL to scope out the next stage of soft market testing and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

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

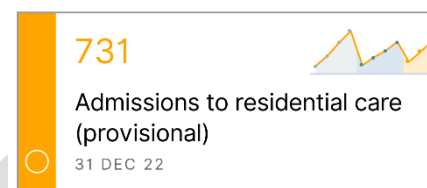
Rating: Review

Expected completion date: 31 Mar 2025

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



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



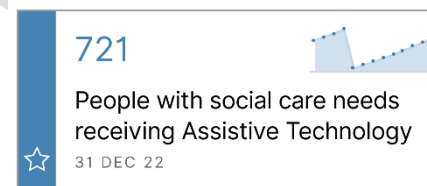
2020-2021	956
2021-2022	711
2022-2023	731
Target	699
Performance	Review

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

Rating: Strong

Expected completion date: 31 Mar 2025

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



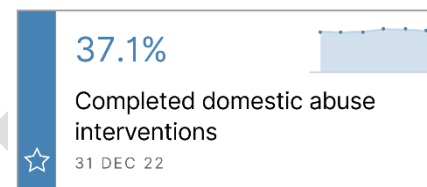
2021-2022	900
2022-2023	721
Target	450
Performance	Strong

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

Rating: Good

Expected completion date: 31 Mar 2023

The draft Domestic and Sexual Abuse Strategy which is being developed with our partners will be presented to the Domestic and Sexual Abuse Partnership Board in January 2023. This will be supported by a comprehensive delivery plan. Workstreams have already been agreed and are delivering against agreed priorities, this includes the recommissioning of specialist support services. A Derby and Derbyshire Violence Against Women and Girls (VAWG) Strategy has been agreed and a delivery plan is being developed by the VAWG Board.



2022-2023	37.1%
Target	29.0%
Performance	Strong

We continue to focus on ensuring that domestic abuse interventions with families are effective, purposeful and engaging to encourage participation until the end of the intervention. The proportion of domestic abuse interventions that continued to completion during the 12 months to the end of December 2022 was 37.1%. This is an improvement from 29% which was the baseline for this measure in 2021 and is the target for 2022-23.

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

Rating: Good

Expected completion date: 31 Mar 2025

The co-produced Preparation for Adult (PFA) strategy and action plan, which was signed off and agreed by the Children's Services senior management team during Quarter 2, is starting to be implemented. These developments have been positive in developing our ability to empower children and young people. Activity has also started on the next stage of delivery which is linked to the review of the wider special educational needs (SEND) strategy and the re-design and re-modelling of the operating model for the services that touch SEND. This will build on the PFA work already undertaken and delivered.

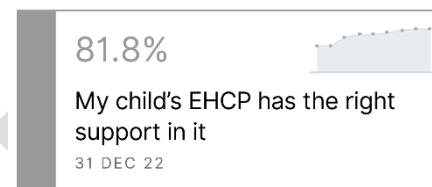
✔ Strengthened the way we work in partnership with children and young people with special educational needs and disabilities and their families, and implemented a new local area strategy to assure the quality of the services and support they receive

Rating: Good

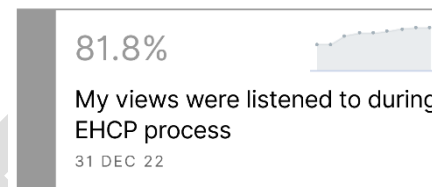
Expected completion date: 31 Mar 2023

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

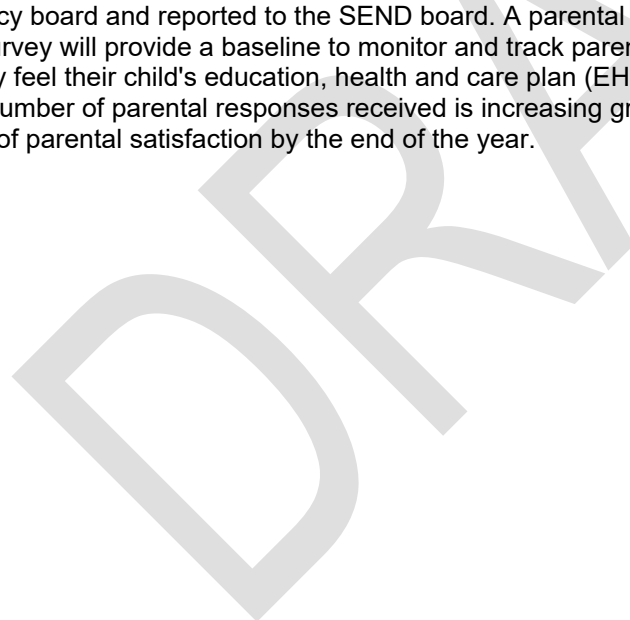
A comprehensive quality assurance framework is in place including the quality control multi-agency moderation of education, health and care plans, alongside deep-dive quality assurance and practice learning days. Quality assurance activity is overseen by a multi-agency board and reported to the SEND board. A parental survey was introduced in December 2021 to inform the strategic direction. This year the survey will provide a baseline to monitor and track parental satisfaction going forwards. Currently 81.8% of parents completing the survey tell us that they feel their child's education, health and care plan (EHCP) has the right support in it and that their views are listened to during the EHCP process. The number of parental responses received is increasing gradually but remains low. Focus continues on encouraging uptake to ensure a robust baseline of parental satisfaction by the end of the year.



2022-2023	81.8%
Target	Not set



2022-2023	81.8%
Target	Not set



A prosperous and green Derbyshire

Overview

This priority shows overall “Good” progress for Council Plan deliverables, with 14 deliverables rated as “Good” and 4 deliverables rated as “Requiring Review”. These are shown graphically in the left-hand wheel below. Overall, the measures for this priority are rated as “Review” based on 14 rated measures. These are shown graphically in the right hand wheel below and listed in the following table.

















Deliverable Progress



Key Measures



Key Measure Summary

Key Measure	Date	Actual	Target	Performance
Total amount of expenditure on the delivery of the Local Transport Programme	Dec-2022	£28.600m	£30.000m	 Review (Good in Q2)
Percentage of defects completed within target timescales	Dec-2022	81.5%	90.0%	 Review (Action in Q2)
Percentage of defects responded to within target timescales	Dec-2022	84.0%	90.0%	 Review
Percentage of Principal roads where maintenance should be considered	Dec-2022	15.4%	13.0%	 Action
Percentage of Non-principal classified roads where maintenance should be considered	Dec-2022	22.1%	23.0%	 Good (Strong in 2021-22)
Percentage of Unclassified road network where maintenance should be considered	Dec-2022	30.2%	31.0%	 Good
Percentage of residents satisfied overall with Highways and Transportation services	Dec-2022	51.0%	57.0%	 Action (Review in 2021-22)
Percentage reduction in CO2e from 2009-10 baseline	Mar-2022	64.2%	68.5%	No data for 2022-23
Reduction in employee mileage	Nov-2022	4,835,294	4,638,791	 Review
Number of start-up businesses supported	Dec-2022	314	150	 Strong
Percentage of premises across the county that have access to Superfast broadband (>30Mbps)	Dec-2022	97.3%	97.3%	 Good
Percentage of 16 to 17 year olds in education, employment or training (3 month avg)	Nov-2022	72.7%	88.8%	 Action (Good in Q2)
Percentage of pupils achieving a standard pass or higher (grades 4-9) in English and Maths at GCSE	Aug-2022	67.5%	64.3%	 Good
Percentage point gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils achieving a standard pass or higher (grades 4 to 9) in English and Maths at GCSE	Aug-2022	31.6	28.2	 Action
Percentage of pupils achieving the expected level in Phonics	Aug-2022	75.0%	75.0%	 Good
Percentage point gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils achieving the expected standard in Phonics	Aug-2022	18.7	20.6	 Strong
Amount of Apprenticeship Levy transferred to businesses	Dec-2022	£269,095	Not set	 No Target

Progress on our deliverables and key measures

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

Rating: Good

Expected completion date: 31 Mar 2023

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

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

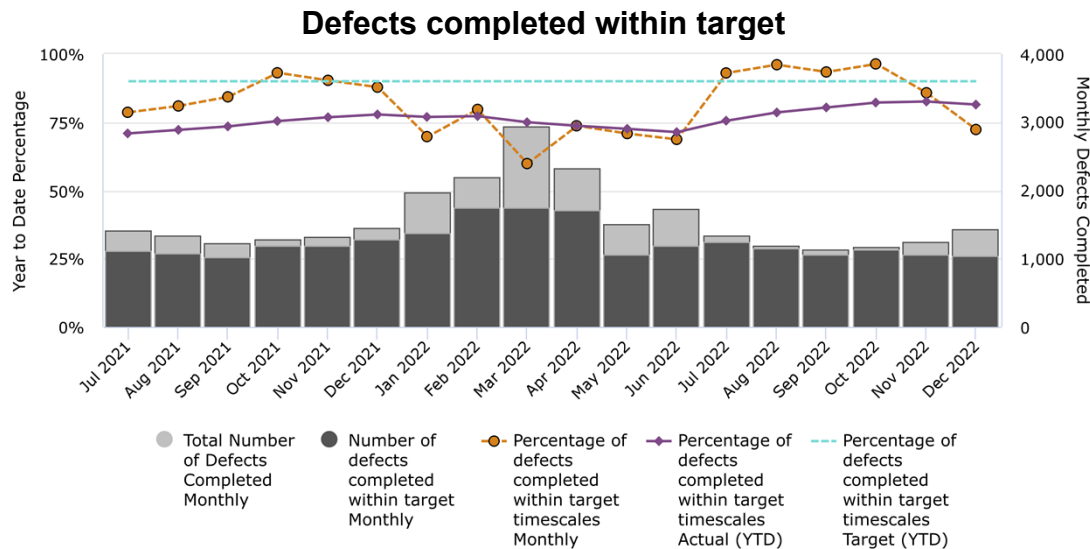
2021-2022	£39.674m
2022-2023	£28.600m
Target	£30.000m
Performance	Review (Good in Q2)

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

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

Percentage of defects responded to within target timescales during Quarter 3

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



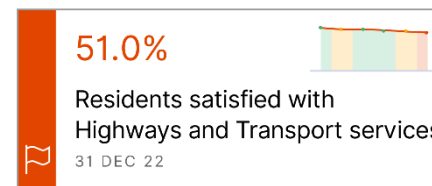
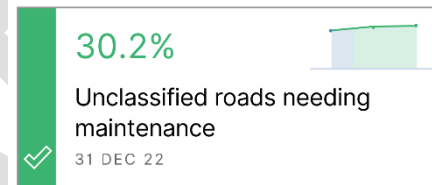
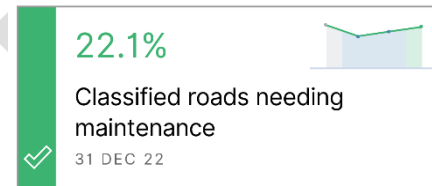
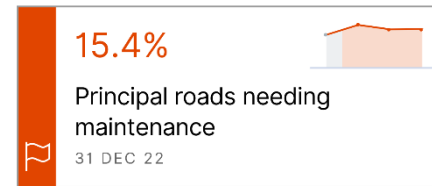
Appendix 3

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

The percentage of Principal, Classified and Unclassified roads where maintenance should be considered details the percentage of roads that fall in the Poor and Very Poor condition banding and is derived from the Annual Engineers Inspection survey. Areas of the network that fall below a condition level are calculated to form the percentage result. The Annual Engineers Inspection is then factored into the Value Management Process to enable development of Forward Programmes.

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

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



Public

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

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

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

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

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

Rating: Review

Expected completion date: 31 Mar 2023

A revised planning application is in place and due for determination in March 2023. In parallel, work is underway towards procurement of a construction contractor. Due to economic conditions, cost uncertainty will remain until a construction contractor is appointed; rigorous process in the procurement of a contractor is underway to ensure best value.

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

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

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

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

Rating: Good (Action in Q2)

Original completion date: 30 Jun 2022

Expected completion date: 31 Mar 2025

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

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

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

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

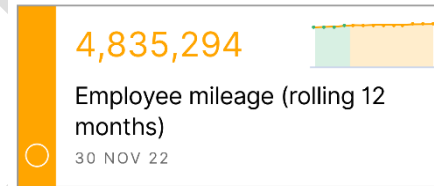
Emissions from energy use in corporate property were 8,861 tonnes CO2e in 2021-22, which is a 3% reduction on the previous year. This reduction is lower than the target reduction for the year, largely due to the impact of increased ventilation and a gradual increase in building occupancy following the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

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

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

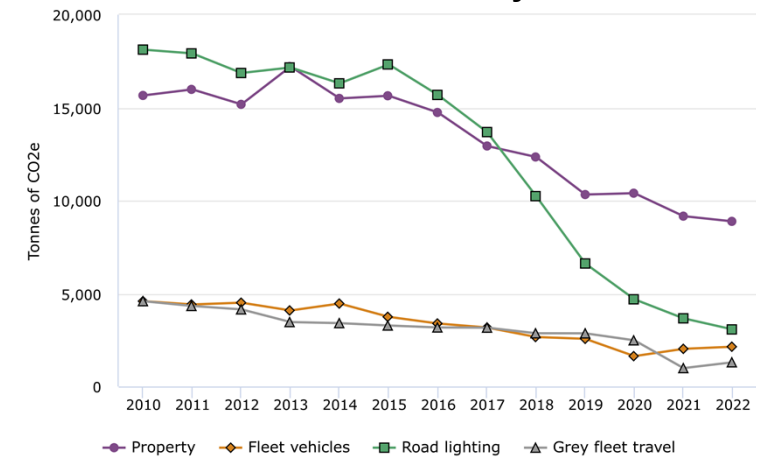


2019-2020	55.3%
2020-2021	63.1%
2021-2022	64.2%
Target 22-23	68.5%



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

Breakdown of CO2e emissions by main sources



The Council is on track to baseline and set a net zero target for its Scope 3 emissions by the end of 2023, as set out in the Climate Change Strategy. These emissions are indirect emissions arising from activities outside of our own operations, for example purchased goods and services. The Sustainable Procurement Policy was agreed by Cabinet in July 2022 and roll-out/implementation has begun with communications being issued both internally and in the press. The first pilot project has been successfully delivered, with more pilot projects now in delivery.

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

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

Rating: Good

Expected completion date: 31 Mar 2023

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

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

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

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

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

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

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

Rating: Good

Expected completion date: 31 Mar 2025

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

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

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

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

Rating: Good

Original completion date: 31 Dec 2022

Expected completion date: 31 Mar 2023

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

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

Rating: Good

Expected completion date: 31 Mar 2023

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

The Climate Change Planning Guidance and associated assessment tool will be published on the Council website along with the Renewable Energy Study. A Climate Change and Planning Launch event and assessment tool training session is being planned for spring 2023. The Derbyshire Local Planning Authorities engaged in review or replacement of local plans report that the information within the guidance is assisting in plan preparation.

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

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

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

Rating: Good

Expected completion date: 31 Mar 2023

Key Cycle Network -

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

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

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

Low Emission Vehicles Infrastructure (LEVI) Programme -

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

- Residential Charging : Proposal to undertake a mini-competition using an existing framework in the new year;
- Soft market testing with numerous charge point operators to better understand appetite and potential operating models for destination charging across a number of public car parks in Derbyshire. This next phase of work is primarily focused on the development of procurement models that will accelerate the infrastructure deployment and create an environment to facilitate both public and private transition to electric vehicles where appropriate.
- Early development of a pilot project for increasing the use of Council owned electric fleet is making progress. Suitable suppliers have been identified with the next step being to understand the mechanisms by which these charge points can be installed within the Council Estate.

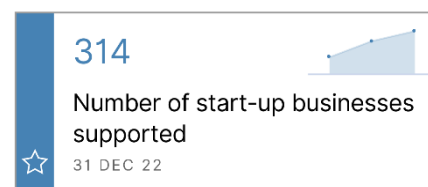
✔ Agreed and implemented the Covid-19 Economic Recovery Strategy to drive good growth and maximise low carbon economic opportunities

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

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

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

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



2022-2023	314
Target	150
Performance	★ Strong

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

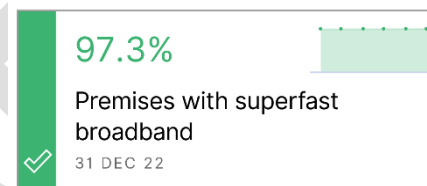
Rating: Good (Review in Q2) Expected completion date: 31 Mar 2023

The scheme has been designed and implemented with businesses and individuals applying for the funding and successful applicants are drawing down the funding. The Green Entrepreneurs' Fund and Vision Derbyshire criteria have been amended to support as many business and enterprises as possible without sacrificing the original objectives of both schemes. A total of 53 grants were allocated in Quarter 3, a significant increase from 38 in the previous quarter. This quarter the totals allocated are: Scholarship - 40 grants equating to £35,158, Small Grants fund - 10 grants and Demonstrator Fund - 3 grants both equating to £703,786 of spend.

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

Rating: Good Expected completion date: 31 Mar 2025

The Gigabit Voucher scheme has supported 30 community projects, facilitating up to 1,547 premises to receive a Gigabit capable broadband service. The cost of "Top Up" to the Council to date is £328,710. This scheme is now paused until a new scheme is launched. It has been announced by the Department for Culture, Media and Sport (DCMS) that the voucher values will increase to £4.5k per home and per business. It will need to be discussed as to what extent the Council will contribute to the Top Up scheme going forward.



2021-2022	96.9%
2022-2023	97.3%
Target	97.3%
Performance	✓ Good

Project Gigabit is nearing the final design stage for Derbyshire with two intervention areas, one being the more rural northern areas of Derbyshire and the rest of Derbyshire. Procurement is expected to commence in early 2023.

A number of independent Alternative Network companies have started delivering Gigabit capable broadband services in Derbyshire. These include Netomnia, Full Fibre Ltd and Gigaclear. These are predominantly in more heavily populated areas but is a positive step in increasing the fibre footprint across the County. This is in addition to the upgrade activity being undertaken commercially (without state subsidy intervention) by Openreach and Virgin Media 02. We anticipate that around 36,000 premises across the county will benefit from Project Gigabit intervention. Delivery is expected to commence in 2024. This has decreased from the proposed 55,000 due to this commercial activity.

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

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

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

Rating: Good

Expected completion date: 31 May 2023

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

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

Rating: Review

Expected completion date: 31 Mar 2023

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

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

Rating: Good

Expected completion date: 30 Jun 2023

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

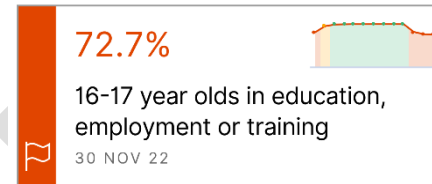
A key activity this quarter has been the launching of a 'Confident Communicators and Readers' programme aimed at supporting Derbyshire schools and settings to improve outcomes in communication, language and reading from the early years to Year 7. 19 schools and settings have been recruited to the Confident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

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

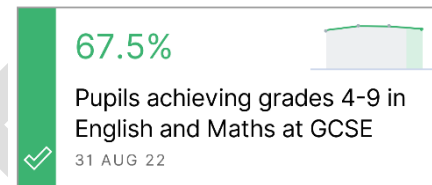
Scrutiny of pupils' outcomes suggest that there is a need to refine the programmes of support so that they link more directly to school self-evaluation and priorities. The Council's Education Improvement Service will work with partners to develop 'Phonics into reading' and 'Phonics into writing' programmes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

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

2021-22 data for the percentage of pupils reaching the required standard in Phonics (75%) suggest that Derbyshire's performance is in line with the national average with performance within the lower middle national quartile, an improvement from bottom quartile in 2019. Derbyshire's outcome is also above the average for East Midlands and above the average of our statistical neighbour benchmarking group. Provisional data also suggests that the gap between disadvantaged Derbyshire pupils achieving the expected standard in phonics and non-disadvantaged pupils



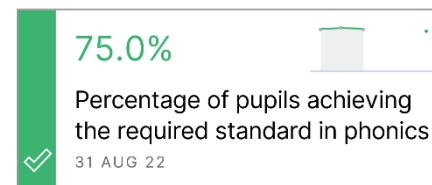
2021-2022	96.5%
2022-2023	72.7%
Target	88.8%
Performance	🚩 Action (Good in Q2)
National Benchmark	92.9%



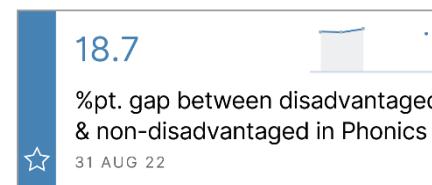
2021-2022	71.6%
2022-2023	67.5%
Target	64.3%
Performance	✔ Good
National Benchmark	67.1%



2022-2023	31.6
Target	28.2
Performance	🚩 Action



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

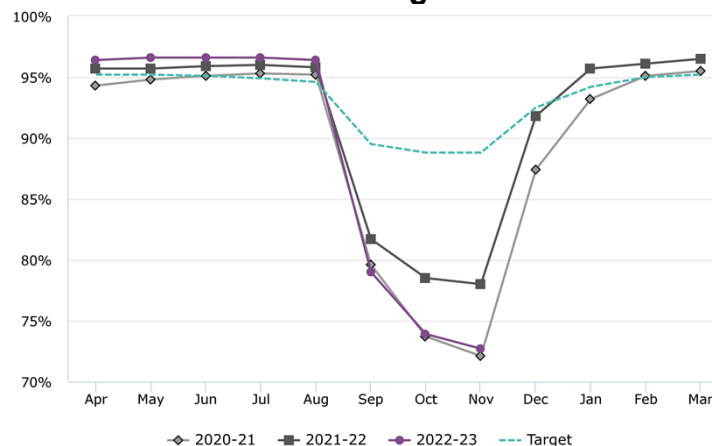


2019-2020	20.6
2022-2023	18.7
Target	20.6
Performance	★ Strong

nationally (18.7%) has narrowed compared to 2019 (20.6%). Provisional data for the proportion of pupils achieving a standard pass (grades 4-9) in English and Maths at GCSE (KS4) of 67.5% meets the target of maintaining an outcome significantly better than national figures. Although the provisional percentage of disadvantaged pupils achieving a standard pass in English and Maths has increased from 2018-19, the gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils nationally has widened during the same period from 28.2 percentage points in 2018-19 to 31.6 percentage points in 2021-22. The target this year was to narrow the gap with national figures.

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

16-17 year olds in education, employment or training

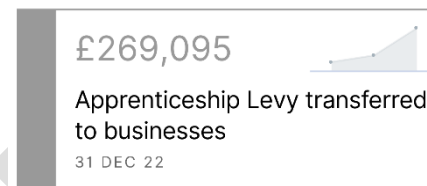


✔ Worked with Derbyshire businesses to support the creation of apprenticeship opportunities in key economic sectors, connecting people to local job opportunities

Rating: Good

Expected completion date: 31 Mar 2023

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



2022-2023	£269,095
Target	Not set

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

Rating: Review

Original completion date: 31 Mar 2023

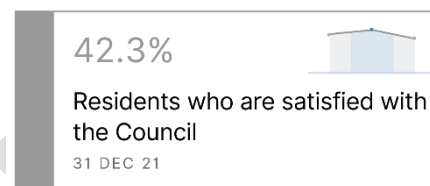
Expected completion date: 31 Mar 2024

The Derbyshire Cultural Framework and associated implementation plan has been approved and some delivery has already begun, with further activity facilitated through the Cultural Recovery Fund. As there have been delays in the set up of the Fund, due to the delay in completing the review of the voluntary and community sector grants, a "Review" rating has been allocated to this area of work.

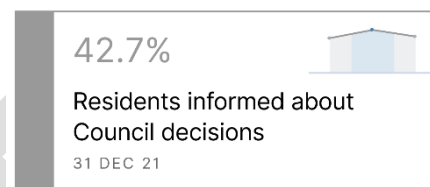
The Derwent Valley Mills World Heritage Site Development Framework continues to be progressed. A presentation and draft prospectus has been prepared to stimulate discussions with all local planning authorities in the World Heritage Site. This presentation will start to be delivered in Quarter 1 of 2023-24.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

Overarching Measures

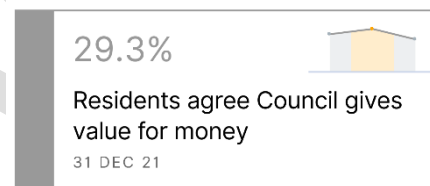
The online Your Council Your Voice (YCYV) survey which provides the data for the overarching measures ran from Monday 3 October 2022 to Sunday 13 November 2022. The data from the survey is currently being analysed and will be reported in Quarter 4, along with an update against the YCYV Action Plan and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



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



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



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






DRAFT

Notes

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

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

Key

	Deliverables	Measures
	Strong – performing strongly	Strong – more than 5% better than target (2% better than target if the target is greater than 95%).
	Good – performing well	Good
	Review – will be kept under review to ensure performance is brought back on track	Review – more than 2% worse than target.
	Action – additional action will be/is being taken to bring performance back on track	Action – more than 10% worse than target.
	No commentary has been received	Data not available/Target not set.