

Derbyshire County Council



Council Plan 2022-25

Performance Report
April 2023 - March 2024

Working for Derbyshire

Council Plan 2023-25

Draft Performance Report

End of Year 2023-24

Appendix A

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Introduction

Welcome to the council's 2023-24 performance report on the Council Plan 2023-25. The Council Plan sets out the direction of the council and what we are working to achieve on behalf of our residents. At the heart of our Plan is ensuring we provide maximum value for money for the council tax our residents pay, by delivering the most efficient and effective services we can. The Plan was refreshed in March 2023 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.

The report describes performance up to the end of March 2024; any discussions regarding performance should take account of any additional information that may be available following production of this report.

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 |

A graphical representation of the council's performance for 2023-24 against its priorities (inner wheel) and deliverables (outer wheel) is set out below. The colours in each segment show the progress the council has made during 2023-24. The performance for each priority and deliverable is detailed within the report.

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

The council is addressing significant in year budget pressures, and whilst this is having some impact, overall good progress has been made in delivering the Council Plan. Of the 45 deliverables in the Plan, 2 have been rated as 'Strong'; 35 have been rated as 'Good'; 7 have been rated as "Requiring Review" and 1 as "Requiring Action". Many areas of success are set out in the report below, however, in addition to budget pressures which are being experienced across the sector, other factors which have impacted on progress in delivering the Council Plan are continued capacity challenges in areas such as adult social care and the adverse weather conditions experienced during the winter which has impacted on road maintenance and flood mitigation work.



Performance – Trend over Time

Deliverables

| | Jun 2023 | Sep 2023 | Dec 2023 | Mar 2024 |
|--|----------|----------|----------|----------|
|  Strong | 2 | 2 | 2 | 2 |
|  Good | 33 | 33 | 35 | 35 |
|  Review | 10 | 9 | 6 | 7 |
|  Action | 0 | 1 | 2 | 1 |

| | Jun 2023 | Sep 2023 | Dec 2023 | Mar 2024 |
|------------------|----------|----------|----------|----------|
| Improving | N/A | 3 | 4 | 4 |
| No Change | N/A | 37 | 37 | 32 |
| Declining | N/A | 4 | 2 | 3 |
| Completed | 0 | 1 | 2 | 6 |

Measures

| | Jun 2023 | Sep 2023 | Dec 2023 | Mar 2024 |
|--|----------|----------|----------|----------|
|  Strong | 12 | 10 | 14 | 13 |
|  Good | 6 | 9 | 5 | 6 |
|  Review | 0 | 1 | 1 | 4 |
|  Action | 5 | 9 | 15 | 12 |

| | Jun 2023 | Sep 2023 | Dec 2023 | Mar 2024 |
|------------------|----------|----------|----------|----------|
| Improving | N/A | 0 | 6 | 3 |
| No Change | N/A | 19 | 24 | 30 |
| Declining | N/A | 5 | 5 | 2 |

Resilient, healthy and safe communities overview

Key areas of success during 2023-24 are:

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

During 2023-24 there were 25,146 Emergency Cash Payment awards made from the Derbyshire Discretionary fund and the Welfare Rights Service supported 25,383 people in maximising their benefits ([Go to 'Support to people and communities in need' section](#))

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

Live Life Better Derbyshire (LLBD) has had strong performance in 2023/24. Over 10,000 individuals have completed the Health and Wellbeing MOT and LLBD continues to have high but manageable demand for services supporting people to stop smoking, improve their diet and get more active. ([Go to 'Healthier lives' section](#))

The following areas have been rated as “Requiring Review” or “Requiring Action” during 2023-24:

 **Refresh and implement our Library Strategy to ensure a modern, efficient and improved service (requires Review)**

Two libraries have transferred to a community library managed approach. However there has been limited interest given the challenges involved with running a library which became apparent throughout COVID. A refresh of the Library Strategy which is focused on achieving the required budget savings, whilst helping protect the sustainability of all existing libraries is being developed and will be presented to Elected Members later in the year ([Go to 'Library Strategy' section](#))

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

Issue: This is a complex area with some significant risks particularly in terms of the required data and intelligence currently available to assess our statutory responsibilities and to support decisions to be able to deliver these in an efficient manner.

Response: Whilst this remains a complex area, some progress has been achieved this year. Following the establishment of an interim task force a Home To School Transport Project has been agreed, the purpose of which is to redesign the structures, policies and processes of transport. Over the next 12 months a range of workstreams will be delivered with a focus on increased information processes, eligibility, demand management, commissioning, compliance and contract management while identifying innovative approaches to support better transport for vulnerable learners. ([Go to 'SEND school transport' section](#))

 **Number of people with a learning disability and/or who are autistic supported to move from 24-hour residential care to more independent supported living setting (requires Action)**

Issue: Having made exceptional progress on this area of activity in 22/23 we set ourselves a stretch target of supporting 36 people to move settings in 23/24. Although we have not been able to achieve that target we have successfully supported 25 people to move into a more independent living setting over the course of the past year and this has had significant positive impact on their lives. **Action:** We continue to work effectively with people to ensure their readiness to move into available, appropriate accommodation. ([Go to 'Council services for people with learning disabilities' section](#))

High performing, value for money and resident focused services overview

Key areas of success during 2023-24 are:

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

Following due diligence, approvals and negotiations with Government over the last 18 months, the EMCCA is now formally stood up (as of 29 February 2024) and mayoral elections will take place on 2 May 2024. ([Go to 'Devolution Deal' section](#))

- ✔ **Provide consistent, high quality early help and safeguarding services for children and families across Derbyshire (rated Good)**

A range of evidence from our quality assurance and performance framework continues to show consistency of approach and strong practice across the children's social care and early help workforce. This is in the context of increasing demand and activity throughout the social care system. In November 2024, Ofsted completed their full inspection of children's services. Derbyshire's children's services was graded good for all four of the graded judgements (impact of leaders, children who need help and protection, children in care and care leavers) and achieved an overall effectiveness of good. ([Go to 'Safeguarding Children' section](#))

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

Vision Derbyshire has been successfully developed to create the Strategic Leadership Board. ([Go to 'Vision Derbyshire Phase 4' section](#))

- ✔ **Embed the council's approved People Strategy to deliver the council's people ambition and the people priorities (rated Good)**

The final 2023-24 figure of 5% of available hours lost to sickness is below the target set at 5.1%. This shows a better than expected improvement from the 2022-23 figure of 5.5% ([Go to 'Council's People Strategy' section](#))

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

As part of Property Asset Management Strategy the buildings that were disposed of during 2023-24 have eliminated a maintenance backlog of £4.164, reduced ongoing energy usage by 22%, achieved savings of £211k per annum in property running costs, as well as additional savings already counted by the service occupants, and reduced debt charges by £249k per annum. The sales also raised just over £6.3 million in capital receipts against a target for the year of £4m. ([Go to 'Asset Management Strategy' section](#))

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

The Joint Local Health and Wellbeing Strategy refresh was approved in March. This was informed by the Joint Strategic Needs Assessment (JSNA) which is available in the Derbyshire Observatory with around 30 key topic summaries. ([Go to 'Integrated Care System' section](#))

✔ **Work with schools so that the percentage of children and young people attending good or better schools improves at a faster rate than nationally (rated Good)**

Derbyshire has seen a faster rate of improvement than that seen nationally for both primary and secondary pupils this year. The increase has been significant for secondary pupils with the highest proportion of Derbyshire pupils attending good or better secondary schools since recording of this indicator began. Proportions remain lower than comparators and the deliverable remains a priority with the targets for 2024-25 being set to exceed the national rate. ([Go to 'Pupils attending 'Good' or 'Outstanding' schools' section](#))

✔ **Embed the new Portfolio Management approach and framework across the council to ensure that programmes and projects are coordinated and deliver improved outcomes and value for money (rated Good)**

The implementation of the new Portfolio Management approach was signed off in December 2023. The increase in the maturity assessment from 1 to 2 shows that this approach is becoming embedded in the councils transformation and improvement processes. ([Go to 'Portfolio Management approach' section](#))

The following area has been rated as “Requiring Action” during 2023-24:

 **Average days between a job vacancy shortlisting and contract offer (council, not including schools) (requires Action)**


Issue: Over the year the average time to hire has been 65 days, above the target of 50 days. This is in part due to unfilled vacancies within the recruitment team but primarily caused by delays by Derbyshire Constabulary in processing Data Barring Service checks. **Action:** A new full-time member of the team has been appointed that should improve time to hire in Quarter 1 of 24/25 and further approval to recruit into the team will be sought. ([Go to 'Council's People Strategy' section](#))

Effective early help for individuals and communities overview

Key areas of success during 2023-24 are:

 **Provide local people with access to a wider choice of digital aids and technologies, to enable them to feel safe and independent in their own home (rated Strong)**

This year, we have supported 1,084 people with access to Assistive Technology, against a target of 600. Referrals for Assistive Technology have remained steady. Given the considerable changes to the service (improved communication and training and simplified processes), it is anticipated that Assistive Technology will continue to grow to support people to stay at home for longer. ([Go to 'Digital aids & technology' section](#))

 **Work with partners to promote positive mental wellbeing and improve support for local people, with a particular focus on children and young people and suicide prevention (rated Good)**

Mental health training sessions have been attended by over 290 organisations with over 1,000 attendees during 2023/24. ([Go to 'Positive mental wellbeing' section](#))

 **Deliver health and wellbeing advice and coaching to prevent, reduce and delay the need for adult social care services (rated Good)**

The Health and Wellbeing Team are currently actively supporting a total of 264 people and have received 62 new introductions in Quarter 4. With a total of 284 introductions and 104 shared agreements since April 2023. ([Go to 'Health and wellbeing advice' section](#))

The following areas have been rated as “Requiring Review” during 2023-24:

🟡 Improve outcomes for victims of domestic abuse and their families by focusing on prevention, early intervention, work with perpetrators and commissioning specialist support (requires Review)

Issue: Following an inspection of Derbyshire Police and resultant changes to risk assessment more cases are rated as being High Risk, putting increased pressure on the Independent Domestic Advisor service. **Response:** Some additional capacity has been provided on a short-term basis into the commissioned service which supports high risk victims, but work is underway to consider the longer term implications of this rise to ensure effective support is in place. ([Go to 'Victims of domestic abuse' section](#))

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

Issue: Whilst there is an improving position, the lack of available home care continues to impact on the Adult Social Care offer for older people. **Response:** We launched our re-designed Short Term Service (re-ablement) in January this year. We continue to embed the new model and ways of working. The implementation of our new homecare framework has resulted in an increased number of providers delivering support to people at home which will enable improved flow through the short term service ([Go to 'Supported people to live at home' section](#))

A prosperous and green Derbyshire overview

Key areas of success during 2023-24 are:

✅ Continue to deliver the Climate Change Strategy and Action Plan which sets out priorities to reduce the county's greenhouse gas emissions (rated Good)

The annual review of delivery of the Climate Change Strategy presented to Cabinet in January 2024 shows that effective and robust delivery of the strategy during 2023-24 has meant that the majority of the strategy's actions are on track to meet or exceed the desired outcomes, and action is being taken to address any risks to delivery of any actions currently not on track. ([Go to 'Climate Change Strategy Delivery' section](#))

✅ Reduce greenhouse gas emissions from council property, vehicles and street lighting to 12,310 tonnes CO₂e by 2024 and net zero by 2032 (rated Good)

The Council has made good progress towards its net zero target of 2032, or sooner, with a 71% reduction in Council emissions achieved between 2009-10 and 2022-23 (from 42,965 tonnes CO₂e to 12,624 tonnes CO₂e), from the four sources -

Corporatae property, Streetlighting, core fleet and grey fleet, this indicates that the council is ahead of its emission reduction target (based on the linear trajectory from 2009-10). The biggest reductions have been within Streetlighting which has reduced by 87% and emissions from grey fleet have reduced by 70%. ([Go to 'Carbon reduction plan' section](#))

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

Derbyshire's 2023 outcome for the percentage of pupils reaching the required standard in Phonics shows an improvement in our national rank position and a narrowing of the gap between disadvantaged and non-disadvantaged pupils. The proportion of pupils achieving a standard pass (grades 4-9) in English and Maths at GCSE (KS4) meets the target of maintaining an outcome significantly better than national figures. The percentage of 16 to 17 year olds in education, employment or training remains higher than national figures and the average across East Midlands. ([Go to 'Catch up on learning' section](#))

✔ Develop the Local Nature Recovery Strategy for Derbyshire in accordance with the Environment Act 2021, for the coordinated benefit of Derbyshire's natural environment (rated Good)

Good progress continues towards the Local Nature Reserve Strategy (LNRS) for Derbyshire with the team are through working through the next steps to produce an initial draft of the strategy by May 2024 and it is felt that the council is on track to achieve completion of the LNRS by the deadline of March 2025. The council has appointed the Young Foundation and Derby University to assist with consultation and engagement that will be required. ([Go to 'Nature Recovery Strategy' section](#))

✔ Deliver a £47 million Bus Service Improvement Plan in partnership with Derbyshire bus operators and establish a 3-year programme to develop and improve bus frequency, connectivity, usage and affordability (rated Good)

Good progress continues to be made this quarter to improve bus operations and passenger journeys including Ticketing Offers regarding the flat rate fare, additional bus services, demand response travel service being piloted, and service change dates being implemented from March 2024, and transport hub work has been completed in two areas planned. ([Go to 'Bus Service Improvement Plan' section](#))

✔ Refresh and implement our approach to increasing levels of inward investment into the county (rated Good)

The councils inward investment coordinator has continued service delivery in collaboration with Marketing Derby, Derbyshire's districts and boroughs, Department for Business & Trade, and an inward investment strategy is being developed by Marketing Derby to be used to inform EMCCA about the opportunities to invest available across Derbyshire. ([Go to 'Invest in Derbyshire' section](#))

✓ **Finalise and implement a new Digital Strategy for Derbyshire, including support for the roll out of gigabit technology (rated Good)**

The strategy is now due to go to Cabinet in June 2024. A Digital Connectivity Manager has now been appointed which is a combined role with Derbyshire and Nottinghamshire and they will be working on delivering the action plan to maximise fibre roll out throughout the county and will take us through to the East Midlands Combined County Authority (EMCCA). ([Go to 'Digital Strategy' section](#))

✓ **Deliver the Derbyshire Cultural Framework to support the creative and cultural sectors to become more resilient, grow and capitalise on new opportunities (rated Good)**

All approvals were gained during January 2024 to proceed with Derbyshire Makes, this includes the procurement of creative and delivery services as well as approval to submit Heritage Fund bid. ([Go to 'Derbyshire Cultural Framework' section](#))

✓ **Work with partners towards the production of a Development Framework that provides a positive unified vision for the Derwent Valley Mills World Heritage Site (DVMWHS), that highlights development possibilities, and identifies the infrastructure that is needed to release the site's potential (rated Good)**

A high level of support from Local Planning Authorities has been gained following the success of presentations given regarding the need for development frameworks regarding the Derwent Valley Mills World Heritage Site (DVMWHS). The social and economic regeneration potential of the DVMWHS will engage EMCCA in supporting the production of a Development Framework ([Go to 'Derwent Valley Mills' section](#))

The following areas have been rated as “Requiring Review” or “Requiring Action” during 2023-24:

🟡 **Complete the delivery of a £120 million 3-year Local Transport Programme (LTP) to provide well managed roads and highways and address road safety concerns (requires Review)**

Issue: Highways continue to repair a significant number of defects, however due to the series of adverse and unpredictable weather conditions experienced this year, the volume of new defects reported continues to rise which has impacted the ability to repair defects within the target time frames as the demand for repair far outweighs the resources available. **Response:** The recent bouts of severe weather have impacted on delivery, however the Priority Pothole Response has been initiated to focus activity and work has been reprogrammed to keep on track to complete the delivery of the three year Highways capital programme by the end of April 2024. ([Go to 'Roads programme' section](#))

Reduce the level of Flood Risk to the residents and businesses of Derbyshire through our planning role, the delivery of flood mitigation schemes and working with communities to support and develop flood resilience measures (requires Review)

Issue: The impacts of Storm Babet and other adverse weather episodes have had a continued impact on the teams ability to deliver business as usual, due to expectation and demand outweighing the resources available **Response:** Support from a consultancy agency has been initiated in order to deliver the pre-install surveys required to support the 450 applications for the Property Flood Resilience Grant that have been made.

The section 19 flooding investigation is now approaching phase 2 with a view to being completed by the end of May 2024. ([Go to 'Reduced the level of flood risk' section](#))

Submit the planning application and continue to progress proposals for the Chesterfield to Staveley Regeneration Route, which will create new homes and jobs for the area (requires Action)

Issue: Lack of business case approval from Government. **Action:** Regular liaison is taking place with Government (DfT) over ways in which the project can be progressed. ([Go to 'Chesterfield to Staveley Regeneration Route' section](#))

Continue to work with Derbyshire businesses to support the creation of apprenticeship opportunities in key economic sectors, connecting people to local job opportunities (requires Review)

Whilst the target for 2023/24 was 40 apprenticeships was not met, it is important to recognise that the Levy Transfer Service is purely an enabling factor to support the creation of apprenticeships in the private sector. The actual creation of Apprenticeships is driven by the SME's themselves and is influenced by factors, such as economic climate, business lifecycle and other economic factors all of which is outside the remit and direct control of the Service. ([Go to 'Apprenticeships in key economic sectors' section](#))

Overarching Measures overview

The following areas have been rated as “Requiring Action” during 2023-24:

Budget savings (requires Action)

Issue: The year end saving figure is £5.796m against the target of £16.190m. **Action:** Updated savings proposals are included in the budget for 2024-25. ([Go to 'Budget Savings' section](#))

















 **Residents' survey measures (requires Action)**









Issue: The results from the annual residents' survey carried out during Quarter 3 are similar to the previous year and remain below target. **Action:** A full report on the survey results with analysis and recommendations will be presented to senior leaders.

[\(Go to 'Residents' survey measures' section\)](#)

Key Measures Updated for Quarter 4 2023-24





The following measures have been updated during Quarter 4:

| Key Measure | Date | Actual | Target | Performance |
|--|----------|------------|------------|--|
| Number of people with a learning disability and/or who are autistic with an outcome focused support plan | Mar-2024 | 1,205 | 610 |  Strong |
| Number of people with a learning disability and/or who are autistic supported to move from 24-hour residential care to more independent supported living setting | Mar-2024 | 25 | 36 |  Action |
| Total number of participants in weight management programmes | Mar-2024 | 2,901 | 1,700 |  Strong |
| Total number of participants in physical activity | Mar-2024 | 1,978 | 1,300 |  Strong |
| Number of individuals completing a Health and Wellbeing MOT | Mar-2024 | 10,322 | 7,500 |  Strong |
| Employee sickness absence (council, not including schools) | Mar-2024 | 5.0% | 5.1% |  Good |
| Average days between a job vacancy shortlisting and contract offer (council, not including schools) | Mar-2024 | 65.0 | 50.0 |  Action |
| Proportion of practice areas with reflective case reviews judged to be good or better | Mar-2024 | 77.9% | 70.0% |  Strong |
| Early help assessments completed within 45 days | Mar-2024 | 95.5% | 90.0% |  Strong |
| Social work assessments completed within 45 days | Mar-2024 | 90.5% | 82.1% |  Strong |
| Initial child protection conferences within 15 days | Mar-2024 | 85.1% | 81.4% |  Good (Strong in Q3) |
| Percentage of council run children's homes rated as 'Good' or 'Outstanding' by Ofsted | Mar-2024 | 91% | 91% |  Good |
| Number of services accessed via e-forms on the council websites | Mar-2024 | 153 | 160 |  Review (Good in Q3) |
| Amount of money raised from the disposal of land and buildings | Mar-2024 | £6,326,561 | £4,000,000 |  Strong |
| Rate of improvement in the proportion of pupils in 'Good' or better primary schools | Mar-2024 | 2.4 | 1.7 |  Good |
| Rate of improvement in the proportion of pupils in 'Good' or better secondary schools | Mar-2024 | 13.6 | 1.7 |  Strong |

| Key Measure | Date | Actual | Target | Performance |
|--|----------|----------|----------|--|
| Number of older people and disabled people able to access short term assistance to regain or increase independence | Mar-2024 | 3,109 | 3,588 |  Action |
| Number of permanent admissions to residential and nursing homes | Mar-2024 | 1,010 | 932 |  Review (Action in Q3) |
| Number of people with social care needs referred for Assistive Technology | Mar-2024 | 1,084 | 600 |  Strong |
| Total amount of expenditure on the delivery of the Local Transport Programme | Mar-2024 | £39.500m | £43.000m |  Review (Action in Q3) |
| Percentage of 16 to 17 year olds in education, employment or training (3 month avg) | Feb-2024 | 94.1% | 94.6% |  Good (Action in Q3) |
| Percentage of premises across the county that have access to Superfast broadband (>30Mbps) | Mar-2024 | 97.7% | Not set |  No Target |
| Amount of Apprenticeship Levy transferred to businesses | Mar-2024 | £301,463 | Not set |  No Target |
| Achievement of in-year budget savings | Mar-2024 | £5.796m | £16.190m |  Action |




Key Measures with new data for Quarter 3

The following measures have been updated during Quarter 4:

| Key Measure | Date | Actual | Target | Performance |
|--|----------|--------|--------|--|
| Number of participants in council delivered stop smoking programmes who stop smoking | Dec-2023 | 1,279 | 900 |  Strong |
| Percentage of residents who are satisfied with Derbyshire County Council | Dec-2023 | 39.5% | 58.0% |  Action |
| Percentage of residents agreeing that they feel informed about council decisions | Dec-2023 | 41.8% | 52.0% |  Action |
| Percentage of residents agreeing that the council provides value for money | Dec-2023 | 29.8% | 43.0% |  Action |







Key Measures with new data for Earlier Quarters

The following measures have been updated during Quarter 4:

| Key Measure | Date | Actual | Target | Performance |
|---|------------------------------|--------|--------|--|
| Percentage of pupils achieving the expected level in Phonics | Aug-2023 (Annual Measure) | 79.0% | 79.0% |  Good |
| Percentage of pupils achieving a standard pass or higher (grades 4-9) in English and Maths at GCSE | Aug-2023 (Annual Measure) | 64.6% | 60.7% |  Strong |
| Percentage point gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils achieving a standard pass or higher (grades 4 to 9) in English and Maths at GCSE | Aug-2023 (Annual Measure) | 32.4 | 31.6 |  Review |

Key Measures with no new data

The following measures have not been updated during Quarter 4:

| Key Measure | Date | Actual | Target | Performance |
|---|------------------------------|---------------------------|--------|--|
| Percentage reduction in CO2e from 2009-10 baseline | | Data due in Sept. 2024 | 70.8% | No data for 2023-24 |
| Percentage of defects completed within target timescales | Sep-2023 | 54.4% | 90.0% |  Action |
| Percentage of Principal roads where maintenance should be considered | Dec-2023 (Annual Measure) | 27.8% | 13.0% |  Action |
| Percentage of Non-principal classified roads where maintenance should be considered | Dec-2023 (Annual Measure) | 37.0% | 23.0% |  Action |
| Percentage of Unclassified road network where maintenance should be considered | Dec-2023 (Annual Measure) | 36.5% | 31.0% |  Action |
| Percentage of residents satisfied overall with Highways and Transportation services | Dec-2023 (Annual Measure) | 49.0% | 60.0% |  Action |
| Percentage point gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils achieving the expected standard in Phonics | Aug-2023 (Annual Measure) | 16.7 | 18.7 |  Strong |

Progress on Council Plan priorities

Resilient, healthy and safe communities

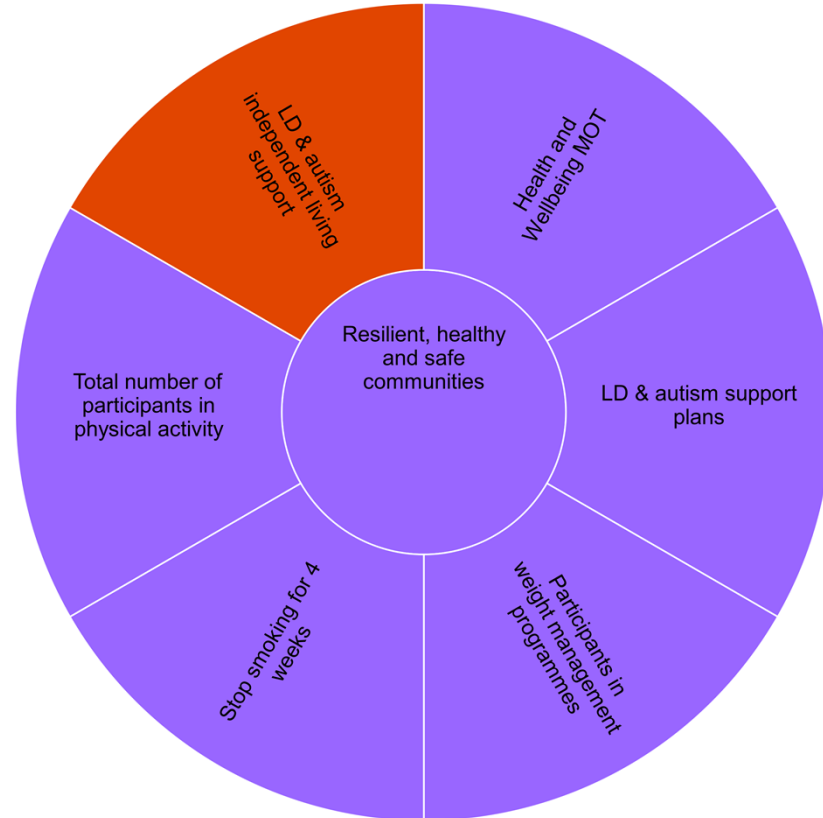
Overview

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







Deliverable Progress



Key Measures



Key Measure Summary

| Key Measure | Date | Actual | Target | Performance |
|--|----------|--------|--------|--|
| Number of people with a learning disability and/or who are autistic with an outcome focused support plan | Mar-2024 | 1,205 | 610 |  Strong |
| Number of people with a learning disability and/or who are autistic supported to move from 24-hour residential care to more independent supported living setting | Mar-2024 | 25 | 36 |  Action |
| Number of participants in council delivered stop smoking programmes who stop smoking | Dec-2023 | 1,279 | 900 |  Strong |
| Total number of participants in weight management programmes | Mar-2024 | 2,901 | 1,700 |  Strong |
| Total number of participants in physical activity | Mar-2024 | 1,978 | 1,300 |  Strong |
| Number of individuals completing a Health and Wellbeing MOT | Mar-2024 | 10,322 | 7,500 |  Strong |

Progress on our deliverables and key measures

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

Rating: Good

Completed: 31 Mar 2024

Following recent public and further internal and external stakeholder engagement, a final Equality, Diversity and Inclusion (EDI) statement and four EDI objectives have been agreed by senior management on 23 April 2024 and will be considered by Improvement and Scrutiny Committee - Resources on 9 May 2024 ahead of seeking Cabinet approval for the revised Statement, objectives and strategic approach on 13 June 2024. Alongside the work to develop the revised strategic approach, several key areas of EDI activity have been undertaken. Much of the activity undertaken has not only positioned the council in respect of progressing the new approach but has also continued to provide a robust basis for the council in respect of its work around budget saving activity and wider transformation of the council. A summary of this key activity has been presented to senior management, Improvement and Scrutiny and will be presented to Cabinet on 13 June 2024.

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

Rating: Review

Original completion date: 31 Mar 2026 Expected completion date: 31 Mar 2029

This action has been rated as review as a new Library Strategy is being formulated.

Opportunities for co-location and relocation continue to be explored, with Clay Cross and Staveley libraries proposed for relocation as part of the Town Deals.


The library service has two Community Managed Libraries (CML), Woodville and Tideswell. Further to the relaunch of the original Library Strategy in 2021, and the subsequent limited response from community groups, it's likely no further transfers will occur in the near future. Therefore, the implementation focus of the Library Strategy is shifting from CML (although proposals will still continue to be considered as and when they come forward) to sustaining the service through co-location/ relocation (via programmes such as town deals), digitisation/ self service, and a root and branch review of the mobile and home library service. A discussion with Cabinet members on progress to date is planned for Quarter 1 2024. ([Return to 'Library Strategy' summary](#))

 **Review 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**

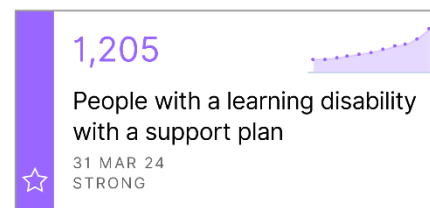
Following the identification of a number of issues during the last financial year, the project to improve home to school transport for children with special educational needs (SEND) has progressed this year. The decision making and the implementation of new systems and processes within the SEND Service has been delivered to enable better outcomes for children and young people.


The next 12 months incorporates a range of workstreams with a focus on brokerage, compliance and contract management while identifying innovative approaches to support better transport for vulnerable learners. The development of budget understanding will largely be dependent on the improvement work in brokerage, compliance and contract management to link back to decision making. This should be in place in 12 months as the task force working under the improvement project develops. ([Return to 'SEND school transport' summary](#))

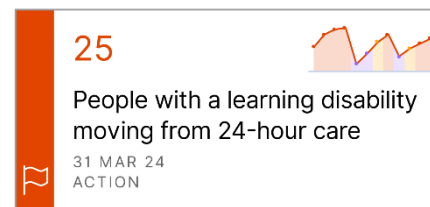
 **Work alongside people with a learning disability, those recovering from mental ill health and/ or who are autistic to develop council services to ensure they are tailored to meet individuals needs and help people achieve their personal goals**

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

We have continued to work alongside people with a learning disability and/or who are autistic. The implementation of our redesigned day opportunities offer is underway and on track. In Quarter 4 outcome focused support plans were put in place for 260 people against a quarterly target of 30. This is due to the embedding of our Community Connector offering. In total 1,205 people have been provided with an outcome focused support plan since April 2021 against the overall target of 610. During Quarter 4 we have successfully supported an additional 4 people with a learning disability and/or who are autistic to find suitable accommodation against a target of 9. This year we have supported a total of 25 people with a learning disability and/or who are autistic to find suitable accommodation. This is below the stretch target set for 2023-24 of 36 but we continue to work effectively with people to ensure their readiness to move into available, appropriate accommodation. ([Return](#)



| | |
|------------------|--|
| 2021-2022 | 373 |
| 2022-2023 | 611 |
| 2023-2024 | 1,205 |
| Target | 610 |
| Performance |  Strong |



| | |
|------------------|--|
| 2021-2022 | 33 |
| 2022-2023 | 28 |
| 2023-2024 | 25 |
| Target | 36 |
| Performance |  Action |

2023-24 data and targets are for the year to Mar-2024

[to 'Council services for people with learning disabilities' summary](#))

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

Rating: Good

Expected completion date: 31 Mar 2024

The council has worked with partners to ensure there is a comprehensive approach in place to respond to existing and emerging challenges. Governance is in place via the Derbyshire Safer Communities Board and the eight thematic Boards which report into it. The council are represented on all thematic boards cross departmentally and Senior Council Officers Chair the Serious Violence, Violence Against Women and Girls and Domestic and Sexual Abuse Boards. As these structures have now been in place for over 12 months, a review is being held to ensure they are operating effectively and to identify any improvements or efficiencies required. Examples of activity over the last twelve months include, the establishment of a mini Serious Violence Unit and completion of the Serious Violence Needs Assessment and Strategy, the Commissioning and mobilisation of services directly supporting young people vulnerable to becoming involved in serious violence, national recognition for the council's work on preventing counter terrorism and tackling online harm and the publication of the Modern Slavery Statement.

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

Rating: Good (Review in Q3) Expected completion date: 31 Mar 2024

There has been a continuation of resettlement support under a number of schemes, including the UK Resettlement, Afghan Resettlement and the Homes for Ukraine. Through these schemes we have welcomed over 1,700 refugees to Derbyshire. Whilst these each have different delivery models, a range of support is being provided to enable people to make Derbyshire their home. This includes support in relation to English language, employment, education and housing.

The provision of accommodation and support for those seeking asylum is more challenging. There is a small amount of national funding being made available to Local Authorities for asylum dispersal, but this is not ringfenced and is going directly to District and Borough Councils. A new burdens assessment was expected to be completed by early 2023-24, and whilst a summary of the consultation has been shared, there are still no timescales for the review of funding to be completed. Whilst there is no funding available to upper tier authorities, the council is providing support to partners and engaging in multi-agency meetings. However, the needs of this cohort are likely to impact of Council services more as we see the number of Asylum contingency bedspaces increase across the County through the national roll out of the Asylum Dispersal Scheme.

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

Rating: Good

Expected completion date: 31 Mar 2024

During the 2023/24 period Thriving Communities has remained one of the council's three strategic pillars in the Council Plan, providing the council with an underpinning commitment to work alongside people and communities. The past 12 months have been challenging for the council and communities,

with cost of living impacting on people's lives as concurrently, the council faces unprecedented financial difficulties. During this period the council has utilised community insight and service knowledge to understand the shifting relationship between the council and communities. In local areas where the existing programme is still active the council, partners, Elected Members, businesses and residents have worked together to increase investment into local areas, provide activities and support for vulnerable people and share learning to inform strategic discussions. During 2024-25 the council will be refreshing its strategic approach, setting out how it will work for and with communities, in collaboration with partners and as an efficient and effective council, to drive forward its ambitions over the next four year planning period 2025-2029.

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

Rating: Good

Expected completion date: 31 Mar 2024

Throughout 2023/24 the council has continued to provide support to people and communities in need, including financial wellbeing via the Derbyshire Discretionary Fund (DDF). Demand for DDF applications has followed the usual seasonal trend of increasing in Q4, and remain substantially higher than prior to the increased cost of living pressures and distribution of the Household Support Fund. There was a dip in applications in February when the government released Cost of Living payments. Processing times for Emergency Cash Payments and Exceptional Pressure Grants are within target times. During 2023/24 there have been 25,146 awards from the Derbyshire Discretionary Fund for emergency cash payments. During 2023/24 the Welfare Rights Service has supported 25,383 people regarding benefit maximisation and supported 9,496 benefit claims and appeals.

The Public Health Advisory Service has had high demand in both community and GP settings throughout 2023-2024 due to cost of living pressures. Most clients are new and have complex issues requiring multiple contacts with the service. Clients often struggle to meet basic living costs and frequently request foodbank, fuel, and data vouchers. ([Return to 'Support to people and communities in need' summary](#))

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

Rating: Good

Expected completion date: 31 Mar 2024

Between 1 February 2022 and 29 September 2023, the programme had received and assessed 573 grant applications totalling £7,246m.

Of the 573 applications received, 270 grants have been approved totalling £1,391,305.

Of these:

- 85 grants met criteria relating to feeling safe and included in their local community, to the value of £748,804
- 65 grants met criteria relating to promoting positive behaviours amongst young people, to the value of £511,381
- 26 grants met criteria relating to being green and sustainable, to the value of £361,779
- 70 grants met criteria relating to increasing civic participation and delivering community identified priorities, to the value of £442,106
- 81 grants met criteria relating to being physically active and making positive lifestyle choices, to the value of £540,445
- 76 grants met criteria relating to more than one outcome and are included twice in the above numbers

The total benefit of grants made across all outcomes was £2,604,515 clearly demonstrating the added value of a outcomes based, corporate approach.

Applications for the 2023/24 were closed in October 2023 following the implementation of the councils cost control measures. This has no consequence for organisations who were already awarded money under the programme. Work will continue through the 2024/25 period to monitor and evaluate spend.

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

Rating: Good

Expected completion date: 31 Mar 2024

Through the council's Derbyshire Grants Programme funding framework, the council has approved 250 grants totalling over £1.3m to the sector since January 2022, which ended in October 2023.

Annual payments to Voluntary and Community Sector (VCS) organisations were continued over the 2023-24 period and the council took a number of decisions in the new year to maintain its discretionary grant funding commitments to all providers until March 2025, totalling over £1.05m.

The council has continued to work closely with the VCS infrastructure support organisations and the Integrated Care Board (ICB).

Following the publication of the council's financial position in September 2023, work has also taken place on reviewing funding allocations for the 2025-26 period and papers have been prepared for progression to Cabinet at the end of April on the outcome of this work. This is aligned to the budget savings proposals presented to Cabinet in January 2024, with Adult Social Care and Health including a consultation on the current allocation of their voluntary sector grants to fund discretionary support services. This review will continue throughout the 2024 calendar year and decisions will be taken, with providers informed, in due course.

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

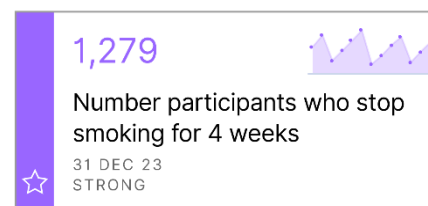
Rating: Good

Expected completion date: 31 Mar 2024

Live Life Better Derbyshire (LLBD) has had strong performance in 2023/24. Over 10,000 individuals have completed the Health and Wellbeing MOT and we continue to have high demand to help local residents stop smoking, improve their diet and get more active. LLBD carried out over 1700 Health Checks to support individuals to reduce their risk of heart attack and stroke and carried out 1481 blood pressure checks. LLBD now offers vapes as a stop smoking quitting aide and the tobacco dependency treatment service that supports hospital inpatients to stop smoking helped 450 people quit smoking. Up to the end of December 1,279 participants in the Stop Smoking Programme had stopped smoking after 4 weeks against the target of 900. Year end figures will be available at Quarter 1 2024-25 We have rolled out a Healthy Families offer to families live healthier lives. Our Healthy Workplaces programme has supported 24 local businesses and we have provided over 110 school crossing patrols across Derbyshire to support safe and active travel to school.

The Derbyshire Physical Activity Partnership has been formally signed off and will start on the 01 April 2024. All local districts and boroughs have submitted their plans for delivery in year one of the partnership, and funding allocations have been agreed. A partnership meeting was held on March 19th where each district outlined the plans and shared good practice. Work will continue to develop plans for future years through more collaborative working. Project sponsor meetings are held quarterly.

The Walk Derbyshire Steering group gave an update on progress in February 2024. The four neighbourhood pilots and other consortiums across the county are being delivered. The marketing campaign continues to promote local walking opportunities. A photo competition has been held to promote the Walk Derbyshire App, set to launch in May 2024. Walk Leader Training courses were held with voluntary sector organisations. ([Return to 'Healthier lives' summary](#))

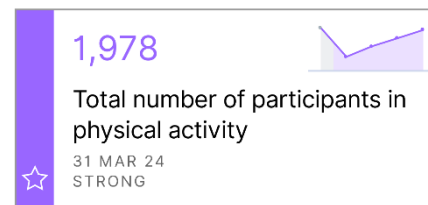


| | |
|------------------------|--------------|
| 2020-2021 | 1,554 |
| 2021-2022 | 1,757 |
| 2022-2023 | 1,483 |
| 2023-2024 | 1,279 |
| Target | 900 |
| Performance | ★ Strong |
| Number of Participants | 3,788 |

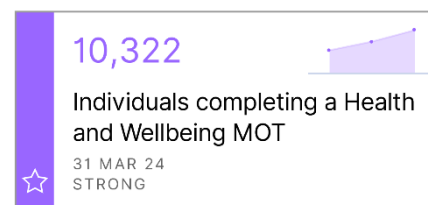
2023-24 data and target are for the year to Dec-2023



| | |
|------------------|--------------|
| 2020-2021 | 577 |
| 2021-2022 | 1,089 |
| 2022-2023 | 2,144 |
| 2023-2024 | 2,901 |
| Target | 1,700 |
| Performance | ★ Strong |

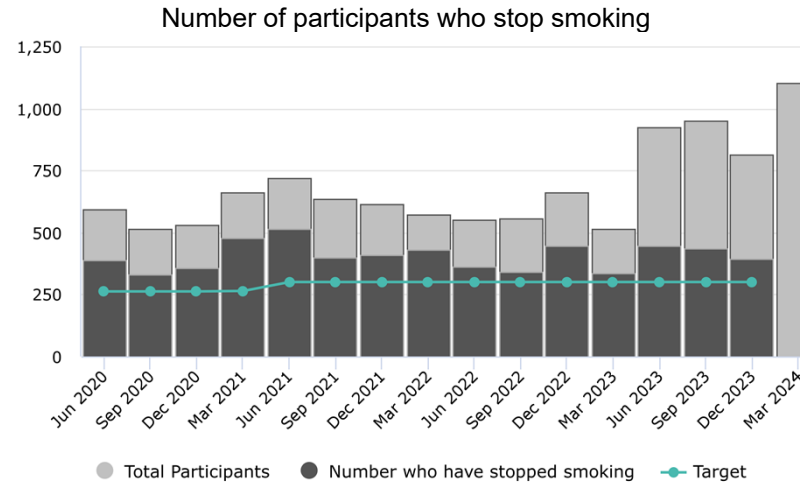


| | |
|------------------|--------------|
| 2022-2023 | 2,081 |
| 2023-2024 | 1,978 |
| Target | 1,300 |
| Performance | ★ Strong |



| | |
|------------------|---------------|
| 2023-2024 | 10,322 |
| Target | 7,500 |
| Performance | ★ Strong |

2023-24 data and targets are for the year to Mar-2024



High performing, value for money and resident focused services

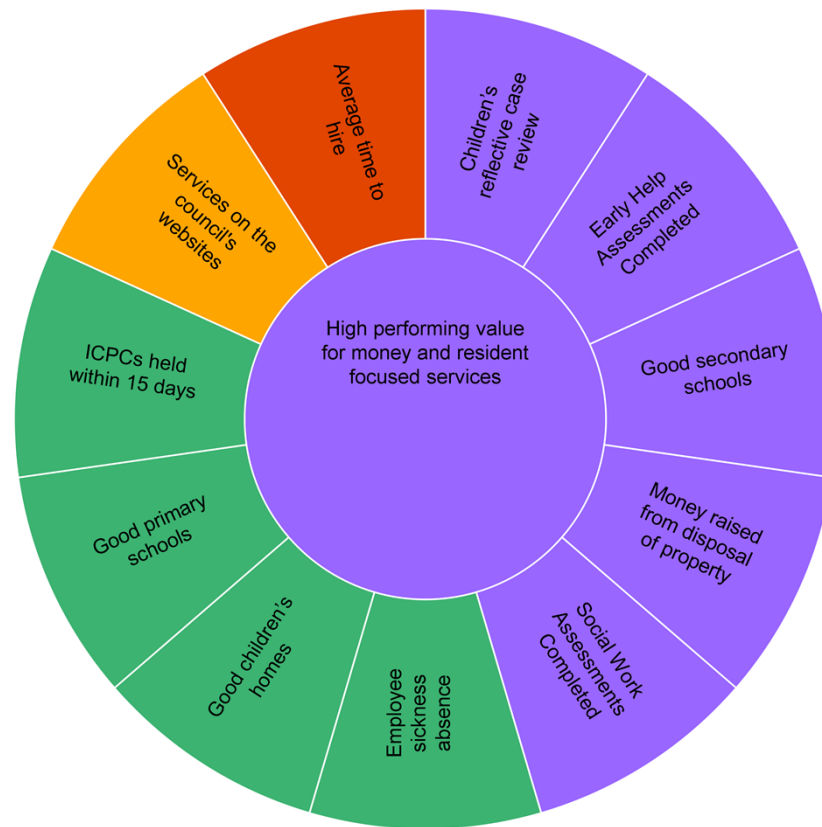
Overview

This priority shows overall “Good” progress for Council Plan deliverables, with one deliverable rated as “Strong” and 12 deliverables rated as “Good”. These are shown graphically in the left-hand wheel below. Overall, the measures for this priority are rated as “Strong” based on 11 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 |
|---|----------|------------|------------|--|
| Employee sickness absence (council, not including schools) | Mar-2024 | 5.0% | 5.1% |  Good |
| Average days between a job vacancy shortlisting and contract offer (council, not including schools) | Mar-2024 | 65.0 | 50.0 |  Action |
| Proportion of practice areas with reflective case reviews judged to be good or better | Mar-2024 | 77.9% | 70.0% |  Strong |
| Early help assessments completed within 45 days | Mar-2024 | 95.5% | 90.0% |  Strong |
| Social work assessments completed within 45 days | Mar-2024 | 90.5% | 82.1% |  Strong |
| Initial child protection conferences within 15 days | Mar-2024 | 85.1% | 81.4% |  Good (Strong in Q3) |
| Percentage of council run children's homes rated as 'Good' or 'Outstanding' by Ofsted | Mar-2024 | 91% | 91% |  Good |
| Number of services accessed via e-forms on the council websites | Mar-2024 | 153 | 160 |  Review (Good in Q3) |
| Amount of money raised from the disposal of land and buildings | Mar-2024 | £6,326,561 | £4,000,000 |  Strong |
| Rate of improvement in the proportion of pupils in 'Good' or better primary schools | Mar-2024 | 2.4 | 1.7 |  Good |
| Rate of improvement in the proportion of pupils in 'Good' or better secondary schools | Mar-2024 | 13.6 | 1.7 |  Strong |

Progress on our deliverables and key measures

✔ Embed the council’s approved People Strategy to deliver the council’s people ambition and the people priorities

Rating: Good

Completed: 31 Mar 2024

Policy development has now concluded with a review of the Redundancy Redeployment and Protection of Earnings Policy, Performance Capability Policy, and statutory changes to Employee Leave Schemes in relation to Carers were approved by the Appointments and Conditions of Service Committee in February. A forward look for policy development is in place for the next 3 months (Quarter 1) with a focus on progressing consultation with the Trade Unions on the Pay Discretions Policy, Grievance Procedure, Adverse Weather Policy, Removal and Relocation Policy, Fixed Term Contracts and the Grievance Policy.

There have been 5,132 separate bookings from employees on the Wellbeing Activities programme to date and an additional 594 employees have attended 44 specific bespoke team or establishment based wellbeing sessions in the year to date. We have also had 3,801 views of wellbeing content on the wellbeing video site.

An update on the People Strategy achievements for Quarter 4 and deliverables for Quarter 1 was taken to senior management on 23rd April, Departmental people plans are being developed aligned to the People Strategy and Departmental priorities.

The sickness absence measure shows total sickness hours as a percentage of total working hours available. The figure of 5.0% for total working hours available lost to sickness for the year is better than the 2023-24 target of 5.1% and the comparative March 2023 figure of 5.5%.

Overall average Time to Hire in Quarter 4 has reduced by 7.5 days, whilst this is a significant improvement compared with Quarter 3 outputs the figure remains 12 days over target. Time to hire continues to be impacted by unfilled vacancies within the Recruitment team, a new full-time hire has recently been made which will likely have a positive effect on time to hire in Quarter 1 of 2024/25. Disclosure and Barring Service processing continues to be impacted by issues at Derbyshire Constabulary and further approval to recruit into the recruitment team to remedy capacity issues will be sought. ([Return to 'Council's People Strategy' summary](#))



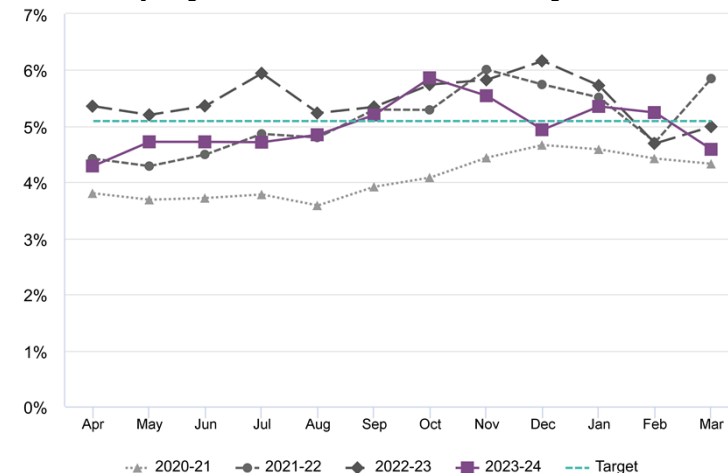
| | |
|------------------|-------------|
| 2021-2022 | 5.1% |
| 2022-2023 | 5.5% |
| 2023-2024 | 5.0% |
| Target | 5.1% |
| Performance | ✔ Good |



| | |
|------------------|-------------|
| 2022-2023 | 58.9 |
| 2023-2024 | 65.0 |
| Target | 50.0 |
| Performance | 🔥 Action |

2023-24 data and targets are for the year to Mar-2024

Employee sickness absence by month



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

Rating: Good

Expected completion date: 31 Mar 2024

In November 2024, Ofsted completed their full inspection of children's services. Positively the inspection confirmed our understanding about the good quality of our social work practice across the county. Derbyshire's children's services was graded good for all four of the graded judgements (impact of leaders, children who need help and protection, children in care and care leavers) and achieved an overall effectiveness of good.

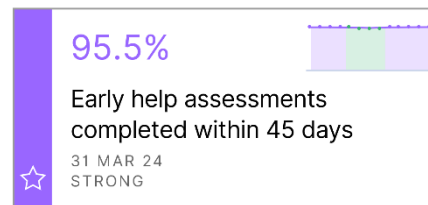
Further evidence about the strength of practice is provided by the rolling 6 monthly outcomes from completed reflective case reviews which demonstrate that 77.9% of practice areas are good or better. Similarly Practice Learning Days undertaken during the year have provided evidence of good practice. All but one of Derbyshire's 11 currently registered children's homes are judged good or better at the end of March 2024 with one of our homes currently unregistered for renovation. Performance focused on the timeliness of key processes that keep children safe has been strong throughout the year with 90.5% of social work assessments and 95.5% of early help assessments completed within timescales and 85.1% of initial child protection conferences held within timescales.

Recruitment and retention of experienced frontline social workers has been challenging again this year both nationally and for Derbyshire. We have continued to proactively engage in activity to strengthen our position including ongoing recruitment alongside engagement with a variety of training schemes. Since January 2024, it was agreed we would hold a 10% vacancy rate in frontline social work teams in order to save money. The impact of this decision on caseloads will continue to be kept under review. The current budget pressures and in particular the level of early help services available to support and maintain such strong social work practice is a significant risk during 2024-25. ([Return to 'Safeguarding Children' summary](#))

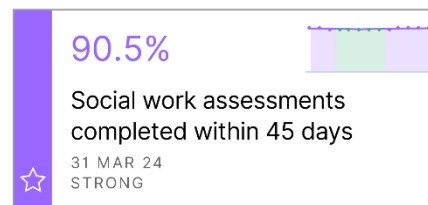


| | |
|------------------|--------------|
| 2021-2022 | 77.4% |
| 2022-2023 | 79.7% |
| 2023-2024 | 77.9% |
| Target | 70.0% |
| Performance | ★ Strong |

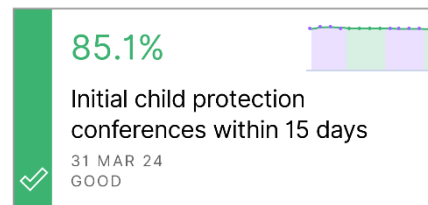
2023-24 data and target are for a 6 month average to Mar-2024



| | |
|------------------|--------------|
| 2021-2022 | 97.0% |
| 2022-2023 | 95.1% |
| 2023-2024 | 95.5% |
| Target | 90.0% |
| Performance | ★ Strong |

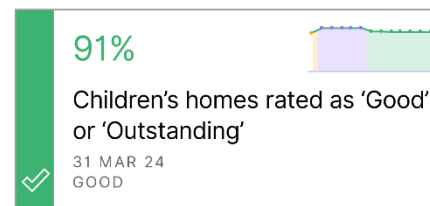


| | |
|--------------------|--------------|
| 2021-2022 | 90.5% |
| 2022-2023 | 90.0% |
| 2023-2024 | 90.5% |
| Target | 82.1% |
| Performance | ★ Strong |
| National Benchmark | 82.5% |



| | |
|--------------------|--------------------------|
| 2021-2022 | 88.5% |
| 2022-2023 | 85.5% |
| 2023-2024 | 85.1% |
| Target | 81.4% |
| Performance | ✔ Good (Strong in Q3) |
| National Benchmark | 79.6% |

2023-24 data and targets are for Mar-2024



| | |
|--------------------|------------|
| 2021-2022 | 100% |
| 2022-2023 | 91% |
| 2023-2024 | 91% |
| Target | 91% |
| Performance | Good |
| National Benchmark | 80% |

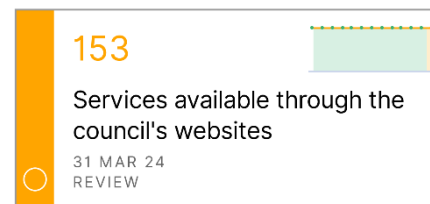
2023-24 data and target are for Mar-2024

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

Rating: Good

Expected completion date: 31 Mar 2025

At the end March 2024, we have seen a significant increase in resident accounts opened in Customer Relationship Management (CRM) system with 19,650 accounts now open compared to 11,964 as last reported in December 2023. We have also seen an increase in the number of cases created which has risen from 195,793 in December 2023 to 272,642 cases created and logged via the resident portal. This is mainly being driven by residents reporting pothole issues.



| | |
|------------------|---------------------|
| 2021-2022 | 140 |
| 2022-2023 | 153 |
| 2023-2024 | 153 |
| Target | 160 |
| Performance | Review (Good in Q3) |

2023-24 data and target are for Mar-2024

Of those residents using the online portal, we have seen a decrease in positive feedback at 4 (good) or 5 (excellent) star rating with 66.7% compared to 83% in December 2023. This is mainly driven by those customer who have an outstanding insurance issue related to Highways claims and not the actual system itself. The number of services available through the website remains at 153 against the year-end target of 160. The CRM is being reviewed and further services are unlikely to be added whilst this is in progress.

The automated Adult Care self-referral form, which went live in October 2023, is continuing to be seen as a positive option for residents as an alternative to contacting us via telephone and further supports a positive resident experience with the additional channel. We continue to monitor the effect on overall call times, related to Adult Care referrals, into Call Derbyshire

The customer experience strategy in is the process of being developed and will incorporate a refresh of the customer charter.

Options for an automated and centralised complaint system are being considered as part of the wider project to review the Customer Relationship Management system and usage.

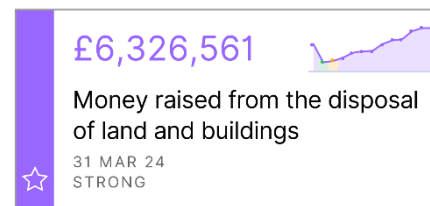
✔ Implement the Asset Management Strategy and Property 2025 programme, reviewing and rationalising our land and building assets and ensuring an effective plan is in place for the management of those we retain

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

A significant amount of work has been undertaken during 2024-25:

Property 2025 launched setting out a 5-year plan to review and challenge every asset and ensure that we have a plan in place for it.

- Challenged a further 253 assets in year and supported service redesign proposals
- The Property Asset Management Strategy and supporting documents added to both the council's internal and external websites
- Chesterfield services rationalised into new Hub. All of the 10 assets vacated will be disposed of or exited in Q1 2024/25
- Stage 1 of the Amber Valley Rationalisation completed by vacating Godkin House. Work to commence stage 2 underway
- Delivered CCHQ future options outline business case and progressing to detailed business case
- Planned Maintenance Programme drawn up and asset challenged ensuring the right investment is being made
- Accelerated Programme data collated and presented scoring the portfolio and building performance and exitability providing a quick measure for prioritising challenges
- Work to streamline commissioning continuing



| | |
|------------------|-------------------|
| 2021-2022 | £2,783,000 |
| 2022-2023 | £3,936,262 |
| 2023-2024 | £6,326,561 |
| Target | £4,000,000 |
| Performance | ★ Strong |

2023-24 data and target are for the year to Mar-2024

As part of Property Asset Management Strategy the buildings that were disposed of during 2023-24 have eliminated a maintenance backlog of £4.164, reduced ongoing energy usage by 22%, achieved savings of £211k per annum in property running costs, as well as additional savings already counted by the service occupants, and reduced debt charges by £249k per annum. The sales also raised just over £6.3 million in capital receipts against a target for the year of £4m. ([Return to 'Asset Management Strategy' summary](#))

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

Rating: Good Expected completion date: 31 Mar 2025

Virement of property running costs budgets successfully completed on 16 October 2023.

End of year reconciliation of budgets to commence following financial reporting period to ensure the correct property running cost budgets were vired.

Electronic facilities management handbook issued for Chesterfield Hub which will be rolled out further to multi service occupied buildings across the portfolio. This will also benefit the future use of County Hall.

Additional handbooks to follow for other types of service delivery buildings.

Work ongoing to understand the facilities management contracts across full portfolio.

Creation of cost centres aligned to Unique Property Reference Numbers (UPRNs) to improve reporting automation.

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

Rating: Good

Expected completion date: 31 Mar 2024

The council is working alongside partners to develop the County Place Partnership Board. A development workshop took place to further clarify the purpose and identify key priorities.

Focus areas for the Joint Local Health and Wellbeing Strategy have been developed to reflect the Integrated Care Strategy for Derby and Derbyshire. Workshops with Board members were held to develop these areas, and the Strategy refresh was approved in March.

The JSNA (Joint Strategic Needs Assessment) site had a soft launch in Quarter 4 with around 30 key topic summaries. We are preparing for the full launch in Summer/Autumn 2024-25, and engagement with the Integrated Care Board (ICB) and Integrated Care Partnership (ICP) is a key focus.

The NHS and local authority partners across the system are facing funding pressures, that could affect the offer of support provided to residents. In Quarter 4, Public Health have been supporting programme planning workshops for NHS commissioners and providers and providing intelligence and insight into the needs of the population. ([Return to 'Integrated Care System' summary](#))

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

Rating: Good

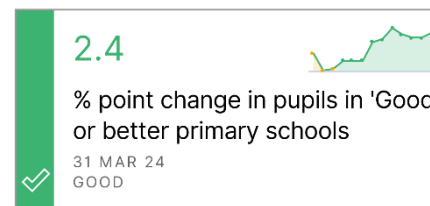
Expected completion date: 31 Mar 2025

The target set for this deliverable is for Derbyshire to improve the proportion of pupils attending good or better schools at a faster rate than that seen nationally. This target has been achieved for both secondary and primary pupils this year with a significant increase for secondary pupils.

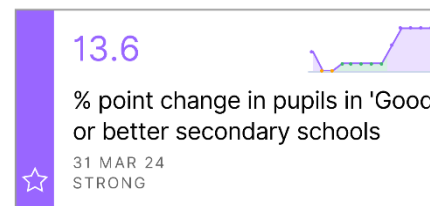
The proportion of Derbyshire pupils attending good or better primary schools increased by 2.4 percentage points from 84.7% at the end of March 2023 to 87.1% at the end of March 2024. Nationally there was a 1.7 percentage point increase over the same period from 90.8% in March 2023 to 92.5% at the end of March 2024. The percentage of Derbyshire pupils attending good or better primary schools remains below the national average but the gap is narrower than the same time last year. The percentage of Derbyshire pupils in good or better primary schools is currently 5.4 percentage points below the national average and 5.1 percentage points below the average of our statistical neighbour benchmarking group (89.8%).

The proportion of Derbyshire pupils attending good or better secondary schools was 76.6% at the end of March 2024, an increase of 13.6 percentage points from 63.0% at the end of March 2023. This is the highest percentage since recording of this indicator began ten years ago. Nationally there was a 1.7 percentage point increase from 83.1% in March 2023 to 84.8% at the end of March 2024. At the end of March 2024, the percentage of Derbyshire pupils in good or better secondary schools remains below the national average and the average of our statistical neighbour benchmarking group but the gaps are significantly narrower than last year. The percentage of Derbyshire pupils in good or better secondary schools is currently 8.2 percentage points below the national average (a reduction from a 20.1 percentage point gap last year) and 7.3 percentage points below the average of our statistical neighbour benchmarking group (a reduction from a 18.2 percentage point gap last year).

Findings and learning from recent Ofsted inspections continue to be routinely disseminated at regular briefings for headteachers and governors. Work with maintained schools this year has included supporting the setting of improvement priorities which have been triangulated against data held by the senior adviser for each school. Each school has been sent a letter indicating their risk assessment along with sources of support which can be provided. Enhanced support continues to be provided to schools which are causing most concern. This enhanced activity includes additional regular monitoring and challenge by the senior advisers through a School Progress Review at which key school governors are invited to attend. ([Return to 'Pupils attending 'Good' or 'Outstanding'](#))



| | |
|--------------------|------------|
| 2021-2022 | 2.4 |
| 2022-2023 | 1.1 |
| 2023-2024 | 2.4 |
| Performance | ✔ Good |
| National Benchmark | 1.7 |



| | |
|--------------------|-------------|
| 2021-2022 | 1.9 |
| 2022-2023 | 6.1 |
| 2023-2024 | 13.6 |
| Performance | ★ Strong |
| National Benchmark | 1.7 |

2023-24 data and target are for the year to Mar-2024

Additional Data as at March 2024

| | Number of schools | | Percentage of pupils | |
|-----------------------------|-------------------|-----------|----------------------|-----------|
| | Primary | Secondary | Primary | Secondary |
| Outstanding | 2 | 18 | 4.5% | 5.9% |
| Good | 286 | 31 | 82.6% | 70.7% |
| Requires Improvement | 42 | 11 | 11.5% | 20.7% |
| Inadequate | 1 | 6 | 1.4% | 2.8% |
| Good or better - Derbyshire | 87.0% | 74.2% | 87.1% | 76.6% |
| Good or better - National | 90.9% | 82.8% | 92.5% | 84.8% |

[schools' summary](#))

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

Rating: Good

Expected completion date: 30 Jun 2024

Following due diligence, approvals and negotiations with Government over the last 18 months, the EMCCA is now formally stood up (as of 29 February 2024) and mayoral elections will take place on 2 May 2024. ([Return to 'Devolution Deal' summary](#))

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

Rating: Strong

Expected completion date: 31 Mar 2024

At its meeting on the 20 July 2023 the Vision Derbyshire Joint Committee (VDJC) agreed a series of proposals which marked a significant change to the overall approach. These proposals were agreed in response to the recommendations made to the VDJC, through an independent light touch review report completed by East Midlands.

These changes have ensured there is collective agreement on the establishment of a refreshed and fully inclusive approach to collaborative working in Derbyshire. Work has taken place over the year to revise the current governance arrangements into a more streamlined and effective structure, whilst also anticipating the role and types of functions necessary to support the sub-regional delivery of a County Deal.

In December 2023 participating councils agreed to dissolve the D2 Economic Prosperity and Vision Derbyshire Joint Committees for the purpose of establishing the Strategic Leadership Board. Between January and April 2024 all eight district and borough councils, alongside the County Council have progressed formal decisions to join the D2 SLB, which will hold its first meeting in May 2024. ([Return to 'Vision Derbyshire Phase 4' summary](#))

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

Rating: Good

Completed: 31 Dec 2023

The review of the Enterprising Council Strategy has been completed and this will continue to form part of the council's three pillar strategic approach alongside Vision Derbyshire and Thriving Communities for the forthcoming year 2024-25. During this year work will also be undertaken, as part of our integrated strategic planning framework, to refresh our strategic approach so that the way we work as a council, alongside our partners and with communities, can drive the delivery of our ambitions during the next planning period 2025-2029. A portfolio of transformation projects and programmes to drive forward efficiency and effectiveness across the council has been established, and implementation is in progress led by the Portfolio Direction Group, composed of the council's senior managers.

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

Rating: Good

Completed: 30 Sep 2023

An update report on Phase 2 of Modern Ways of Working was considered and approved by Cabinet on 21 September 2023, the programme is now formally closed, with no further activity scheduled. Options in relation to County Hall are being managed as part of the corporate Property Services rationalisation and centralisation deliverables.

Key achievements during the life of the programme are, a significant improvement in collaborative working across the council, improved working across Departments, joined up thinking and staff morale. Eighteen buildings have gone through a clearance process, with John Hadfield House and Chatsworth Hall now decommissioned. Through this clearance over 600 items of furniture were repurposed across the council, Schools and Community Groups, with an additional 650 items sold and 72 pedestals distributed to staff for home use. Alongside furniture, ICT equipment has also been collected and repurposed to support the development of 250 work space stations throughout the council.

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

Rating: Good

Completed: 31 Dec 2023

The Portfolio Management Implementation Programme received approval of closure on 5 December 2023 by the council's senior management team, at the Portfolio Direction Group. All deliverables set out on the Programme Plan under the objectives and plan are complete. The following key deliverables have been achieved:

- Going live with the new corporate Portfolio Management Office (PMO);
- The design and implementation of a programme and project lifecycle along with updated set of tools, templates, and documentation for use by project and programme managers ensuring a consistent methodology, approach, and language across the council;
- The production of a Learning and Development strategy followed by a bespoke internal training programme focusing on how to apply the professionally recognised methodology to the council, with the aim to build a professional level of confidence and capacity;
- Centralising the programme and project management resource across the council into the corporate PMO function;
- A new Change Management Framework, to compliment a strong programme and project management approach.

At the end of the programme a maturity assessment was undertaken to provide a first measure of level of progress. The assessment showed that the council had moved from level 1 to level 2 in maturity, within just 12 months. ([Return to 'Portfolio Management approach' summary](#))

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

Rating: Good

Completed: 31 Mar 2024

The council set its 2024-25 Band D Council Tax at £1,551.73, this remains one of the lowest Band D amounts compared to other similar county authorities. The council continues to support the County Council Network (CCN) and the Local Government Association with lobbying government and will respond to the recent CCN survey in respect of the fair funding review.

Effective early help for individuals and communities

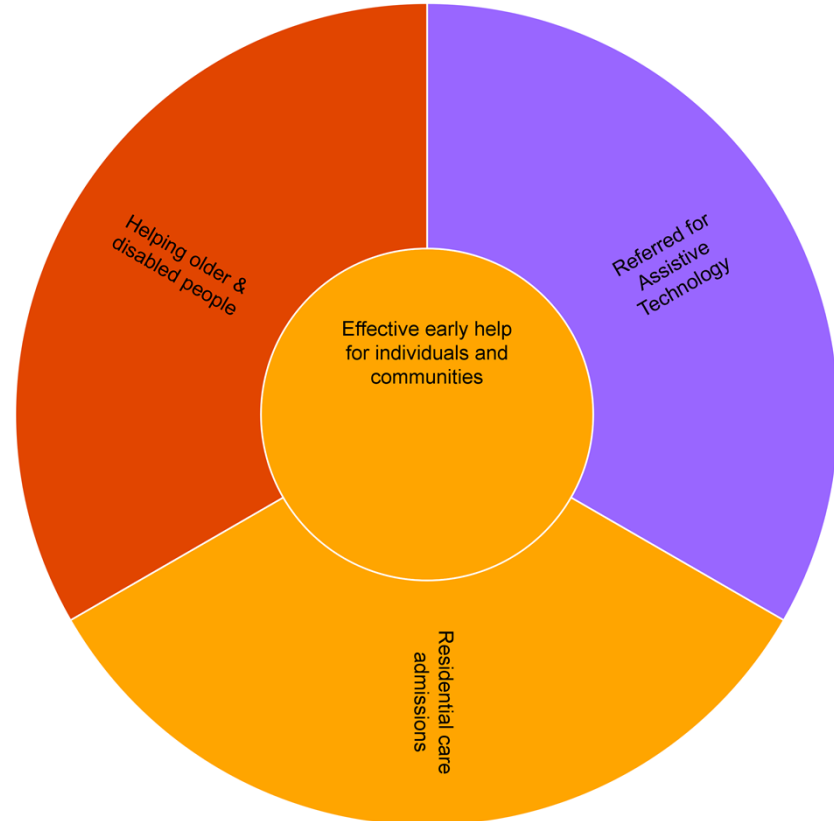
Overview

This priority shows overall “Good” progress for Council Plan deliverables, with one deliverable rated as “Strong”, three deliverables rated as “Good” and two 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 3 rated measures. These are shown graphically in the right hand wheel below and listed in the following table.




Deliverable Progress



Key Measures



Key Measure Summary

| Key Measure | Date | Actual | Target | Performance |
|--|----------|--------|--------|--|
| Number of older people and disabled people able to access short term assistance to regain or increase independence | Mar-2024 | 3,109 | 3,588 |  Action |
| Number of permanent admissions to residential and nursing homes | Mar-2024 | 1,010 | 932 |  Review (Action in Q3) |
| Number of people with social care needs referred for Assistive Technology | Mar-2024 | 1,084 | 600 |  Strong |

Progress on our deliverables and key measures

Improve outcomes for victims of domestic abuse and their families by focusing on prevention, early intervention, work with perpetrators and commissioning specialist support

Rating: Review (Good in Q3) Expected completion date: 31 Mar 2024

The Domestic and Sexual Abuse Partnership Board is well established, and work is being delivered against all priorities. The specialist services relating to accommodation, children's services and outreach support have been re-commissioned and mobilised on 1 April 2024.

Domestic Abuse is managed on a risk basis, with risk graded as standard, medium or high risk. Standard and Medium risk support is provided by the Derbyshire Domestic Abuse Service, with high risk cases being managed through the Multi-Agency Risk Assessment Conference (MARAC) process, with support provided by the Independent Domestic Violence Advisor (IDVA) service. A recent inspection of Derbyshire Police has resulted in some changes to the risk assessment process and as a result more cases have moved to the high-risk category This has created significant pressure on the IDVA service which is commissioned by the County Council and the Office of the Police and Crime Commissioner, and work is underway to understand the impact of this and consider the longer term-impact on the contract. In addition there has been a 5.9% increase in domestic abuse cases withing the County between 2022/23 and 2023/24, which has had a further impact on service demand across all risk levels and calls to the domestic abuse helpline have risen by around 10% over the last 12 months averaging around 900 per month. ([Return to 'Victims of domestic abuse' summary](#))

Work with partners to promote positive mental wellbeing and improve support for local people, with a particular focus on children and young people and suicide prevention

Rating: Good Original completion date: 30 Sep 2023 Expected completion date: 31 Mar 2024

The Mental Health and Suicide Prevention Team organised and participated in various awareness-raising activities throughout the year including, Time to Talk Day and Neurodiversity Week during Quarter 4. They created campaign promotion toolkits and attended festivals and events to raise awareness. Over 10,000 resources about suicide prevention were shared with community members.

The 2023 Director of Public Health report published in Quarter 2 focused on the Let's Chat campaign, prioritising mental health and wellbeing in Derbyshire. The report highlights the collaboration between Public Health, partners, and communities to support mental health. Quarter 3 saw the launch of the Let's Chat Derbyshire Podcast, with 11 episodes and an average of 3,500 listeners.

Four multi-agency suicide prevention partnership meetings were held, which were well attended. The Derbyshire Emotional Health and Wellbeing website has had 39,000 unique visitors and developed a new section for Deaf people.

The team also launched a new suicide awareness and mental health managing mental health conversations training in response to local feedback. The mental health training has been attended by over 290 organisations with over 1,000 attendees. ([Return to 'Positive mental wellbeing' summary](#))

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

Rating: Good

Expected completion date: 31 Mar 2024

The Health and Wellbeing Team are currently actively supporting a total of 264 people and have received 62 new introductions in Quarter 4. With a total of 284 introductions and 104 shared agreements since April 2023, this equates to 40% of people being supported having a shared agreement. As per previous quarter, the thematic surveys and analysis with Nottingham University is continuing. The team continues to meet monthly to deliver the development plan, completing challenge topics and including prototyping reflection; operating framework review; team wellbeing; definition of complex; outcome measures; ending an introduction effectively, mini teams, risk assessment review (individual risk assessment and pre-visit checklist), and coaching models. Work is continuing to develop an introduction form for professionals. 10 staff have completed the coaching diploma, with 5 staff starting at the end of April 2024. Demand remains high and incoming introductions are being carefully managed on a weekly basis. ([Return to 'Health and wellbeing advice' summary](#))

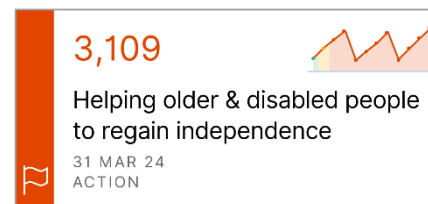
Finalise the new ways of working with older people and people with a disability to increase their independence so that they remain part of their local communities

Rating: Review

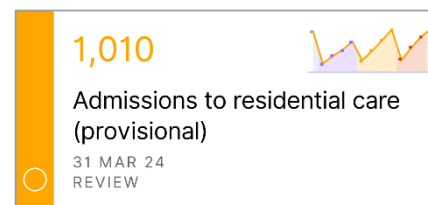
Expected completion date: 31 Mar 2025

Whilst there is an improving position, the lack of available home care continues to impact on the Adult Social Care offer for older people. A redesigned Short Term Service (Reablement) to improve capacity and efficiency was implemented in January 2024. This will increase the capacity available to older people requiring reablement intervention. This year, the service have supported 3,109 people against a target of 3,588.

This year 1,010 people have been admitted to long term permanent residential care against a target of 932. Since the launch of the redesigned Short Term Service (reablement) in January the average length of stay in the service has been 25 days (This has reduced by 3 days from Quarter 3) and an average of 68.5 people enter the service each week (a 15.5 average per week increase from Quarter 3). We expect benefits and efficiencies from the Short Term Service Redesign as we continue to embed the approach. ([Return to 'Supported people to live at home' summary](#))



| | |
|------------------|--------------|
| 2021-2022 | 2,911 |
| 2022-2023 | 2,820 |
| 2023-2024 | 3,109 |
| Target | 3,588 |
| Performance | Action |



| | |
|------------------|-----------------------|
| 2021-2022 | 711 |
| 2022-2023 | 990 |
| 2023-2024 | 1,010 |
| Target | 932 |
| Performance | Review (Action in Q3) |

2023-24 data and targets are for the year to Mar-2024

Provide local people with access to a wider choice of digital aids and technologies, to enable them to feel safe and independent in their own home

Rating: Strong (Good in Q3)

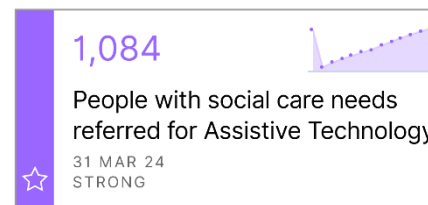
Expected completion date: 31 Mar 2025

The Assistive Technology Service is now provided countywide by Medequip Connect, to all those who are Care Act eligible. Complex transition planning was needed to migrate the existing people to Medequip Connect, and to exchange their existing equipment, ahead of the Analogue to Digital Switchover in 2025. Migration work is still ongoing but should be completed very soon.

Work was undertaken in the last quarter of the year to review clients who had a community alarm only, with no package of care against the new eligibility and funding criteria. Approximately 1300 clients were reviewed, with some left to complete once the full transition to Medequip Connect. A large proportion of those assessed were not identified as having Care Act eligible needs. As some people have decided to remain with the incumbent providers on a private paying basis, the number of people who need to be reviewed has been reduced.

Referrals for Assistive Technology have remained steady. Given the considerable changes to the service (improved communication and training and simplified processes), it is anticipated that Assistive Technology will continue to grow to support people to stay at home for longer.

Figures remain well above target in Quarter 4, with referrals for 247 people with eligible care needs to access Assistive Technology, against a target of 150. This year, we have supported 1,084 people with access to Assistive Technology, against a target of 600. ([Return to 'Digital aids & technology'](#))



| | |
|------------------|--------------|
| 2021-2022 | 900 |
| 2022-2023 | 1,048 |
| 2023-2024 | 1,084 |
| Target | 600 |
| Performance | Strong |

2023-24 data and target are for the year to Mar-2024

[summary](#))

 **Work with District and Borough Councils and other partners to identify an average of 3 new sites each year that will increase the amount of age-appropriate accommodation and support for older people**

Rating: Good

Expected completion date: 31 Mar 2035

The new All-Age Housing, Accommodation and Support Strategy - 'A Place we Call Home' is publicly available on our website. Partnership meetings with key stakeholders including our District & Borough Housing Leads are held quarterly to oversee the development and agreement of Local Delivery Plans. Our specialist accommodation strategy is currently being updated and will include specialist dementia care.

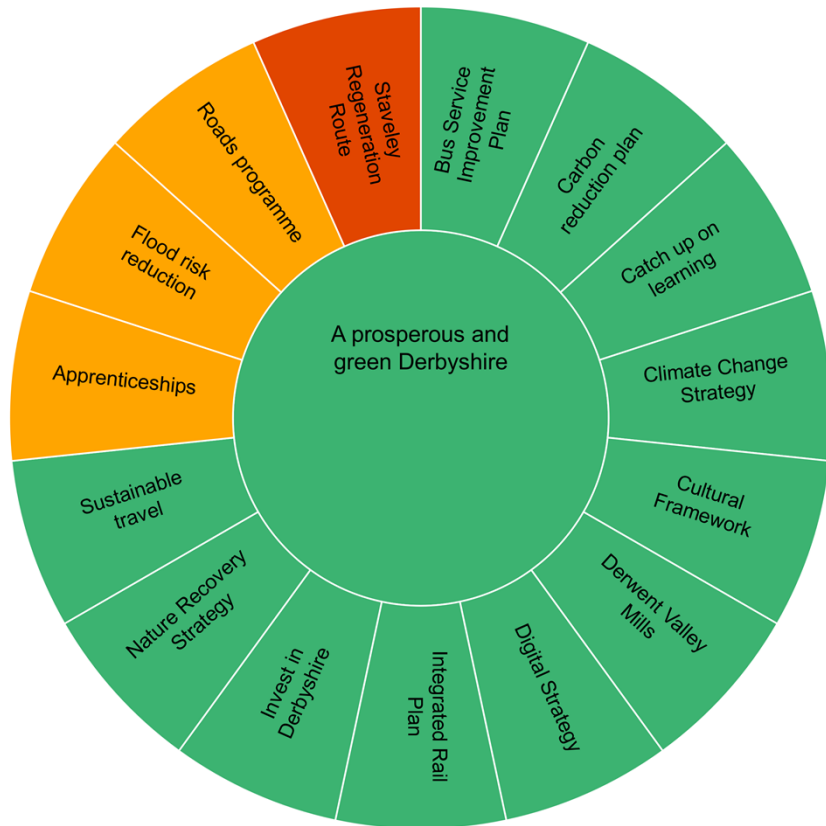
The council has implemented its Short Term Homecare provision (reablement) offer to increase capacity, improve outcomes for people and increase their independence. We have commissioned our new home care framework agreement and have increased the number of accredited providers from 56 to 97, some of which were previously accredited and some new to the council. We continue to support an average of approximately 5300 people per month to remain living independently in their own homes.

A prosperous and green Derbyshire

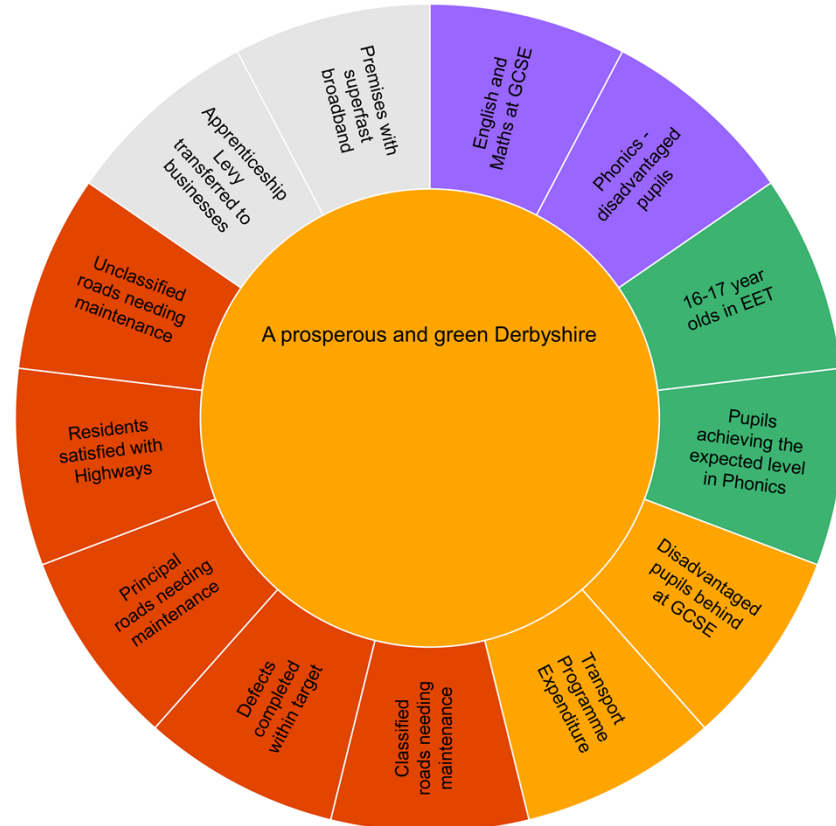
Overview

This priority shows overall “Good” progress for Council Plan deliverables, with 11 deliverables rated as “Good”, three deliverables rated as “Requiring Review” and one deliverable rated as “Requiring Action”. These are shown graphically in the left-hand wheel below. Overall, the measures for this priority are rated as “Review” based on 11 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 |
|---|------------------------------|------------------------|----------|---|
| Percentage reduction in CO2e from 2009-10 baseline | | Data due in Sept. 2024 | 70.8% | No data for 2023-24 |
| Total amount of expenditure on the delivery of the Local Transport Programme | Mar-2024 | £39.500m | £43.000m |  Review (Action in Q3) |
| Percentage of defects completed within target timescales | Sep-2023 | 54.4% | 90.0% |  Action |
| Percentage of Principal roads where maintenance should be considered | Dec-2023 (Annual Measure) | 27.8% | 13.0% |  Action |
| Percentage of Non-principal classified roads where maintenance should be considered | Dec-2023 (Annual Measure) | 37.0% | 23.0% |  Action |
| Percentage of Unclassified road network where maintenance should be considered | Dec-2023 (Annual Measure) | 36.5% | 31.0% |  Action |
| Percentage of residents satisfied overall with Highways and Transportation services | Dec-2023 (Annual Measure) | 49.0% | 60.0% |  Action |
| Percentage of pupils achieving the expected level in Phonics | Aug-2023 (Annual Measure) | 79.0% | 79.0% |  Good |
| Percentage point gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils achieving the expected standard in Phonics | Aug-2023 (Annual Measure) | 16.7 | 18.7 |  Strong |
| Percentage of pupils achieving a standard pass or higher (grades 4-9) in English and Maths at GCSE | Aug-2023 (Annual Measure) | 64.6% | 60.7% |  Strong |
| Percentage point gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils achieving a standard pass or higher (grades 4 to 9) in English and Maths at GCSE | Aug-2023 (Annual Measure) | 32.4 | 31.6 |  Review |
| Percentage of 16 to 17 year olds in education, employment or training (3 month avg) | Feb-2024 | 94.1% | 94.6% |  Good (Action in Q3) |
| Percentage of premises across the county that have access to Superfast broadband (>30Mbps) | Mar-2024 | 97.7% | Not set |  No Target |
| Amount of Apprenticeship Levy transferred to businesses | Mar-2024 | £301,463 | Not set |  No Target |

Progress on our deliverables and key measures

Continue to deliver the Climate Change Strategy and Action Plan which sets out priorities to reduce the county's greenhouse gas emissions

Rating: Good

Expected completion date: 31 Mar 2025

An annual review of delivery of the Climate Change Strategy is presented to Cabinet in January of each year. The most recent review in January 2024 shows that effective and robust delivery of the strategy during 2023-24 has meant that the majority of the strategy's actions are on track to meet or exceed the desired outcomes, and action is being taken to address any risks to delivery of any actions currently not on track.

Area-wide emissions data is provided annually by the UK Government. This government data groups emissions by source, including industry, the public sector, homes, transport and agriculture, and around 98% of these emissions are outside the council's direct control. The latest data relates to 2021 and shows there was a 9% increase in Derbyshire's emissions between 2020 and 2021 (compared to a 5% increase in overall UK emissions). Since the baseline year of 2005 Derbyshire's emissions have reduced by 22% (compared to a 39% reduction in overall UK emissions).

This difference is mostly due to industry's contribution to Derbyshire's overall emissions, which was 48% in 2021. In comparison, industry accounted for 21% of UK emissions in 2021. ([Return to 'Climate Change Strategy Delivery' summary](#))

✔ Reduce greenhouse gas emissions from council property, vehicles and street lighting to 12,310 tonnes CO₂e by 2024 and net zero by 2032

Rating: Good

Expected completion date: 31 Mar 2032

To-date, the council has made good progress towards its net zero target of 2032, or sooner, with a 71% reduction in council emissions achieved between 2009-10 and 2022-23 (from 42,965 tonnes CO₂e to 12,624 tonnes CO₂e). Broken down into the four emission sources, between 2009-10 and 2022-23:

- Emissions from energy used in corporate property have reduced by 52%
- Emissions from energy used in streetlighting have reduced by 87%
- Emissions from core fleet have reduced by 68%
- Emissions from grey fleet have reduced by 70%

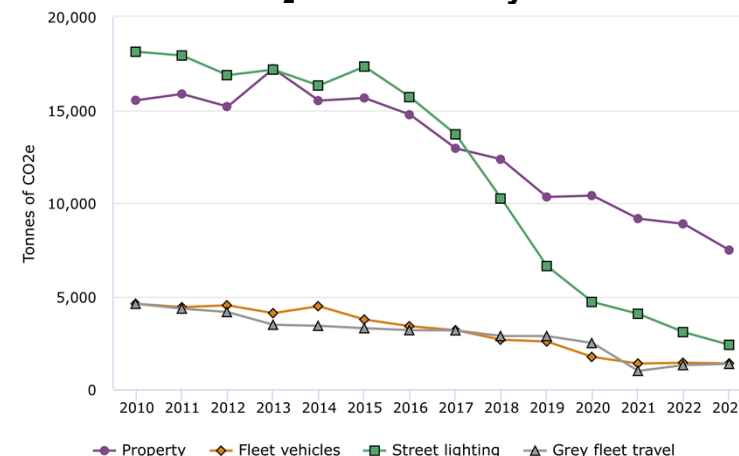
This means that, based on a linear trajectory from the 2009-10 baseline year to net zero by 2031-32, the council is ahead of target in its emissions reductions at this point in time. However, the speed of reduction is at risk of slowing down, highlighting that further effort is required to reduce the council's emissions. Supplemental work is now underway to explore how the further reductions necessary might be achieved, and to understand the resource implications of doing so. ([Return to 'Carbon reduction plan' summary](#))



| | |
|--------------|-------------------|
| 2020-2021 | 63.7% |
| 2021-2022 | 65.8% |
| 2022-2023 | 70.6% |
| Target 22-23 | 68.5% |
| Performance | ✔ Good |
| 2023-2024 | Due in Sept. 2024 |

Data for 2023-24 will be available by September 2024

Breakdown of CO₂e emissions by main sources



✔ Develop and deliver 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 2024

Derbyshire continues to advance its sustainable travel initiatives. The council is out to consultation on 3 market town Active Travel masterplans (Belper, Glossop and Ilkeston), these plans aim to encourage walking and cycling as the primary transport choice for residents and visitors in Derbyshire. The project's outputs will include a suite of active travel interventions that can also be applied in other towns across Derbyshire. A secondary project, to establish a similar set of principles to promote Active and Sustainable Travel for settlements of smaller sizes in underway in the Hope valley.

Progress on the Key Cycle Network includes securing grant funding for walking and cycling infrastructure, submission of planning applications and appointments of consultancy support for scheme delivery including the White Peak loop and the Little Eaton Branch Line.

The Low Emission Vehicles Infrastructure (LEVI) programme is gaining momentum, focusing on developing residential, destination, and council estate charging networks.

The Rural Mobility Funded 'Moving Together' project is progressing with the launch of the online platform and an increase of community engagement activity. Rail facilities see upgrades despite challenges, including the reintroduction of direct services along the Derwent Valley line.

Staff, Business, and education travel plan initiatives continue to expand to further encourage the uptake of sustainable modes of travel and Bus service improvements continue, supported by £47 million in funding, with enhancements to routes and infrastructure.

Complete the delivery of a £120 million 3-year Local Transport Programme (LTP) to provide well managed roads and highways and address road safety concerns

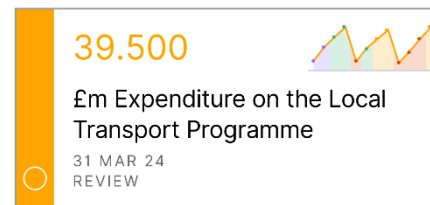
Rating: Review

Expected completion date: 31 Mar 2024

We have now completed delivering the third and final year of the council's £120m three year Highways Capital Programme. Captured costs are £39.7m for the total cost of schemes delivered on the ground for this year. When accruals are taken account of we are anticipating the final outturn to be circa £116.5m, the recent bouts of severe weather have impacted on delivery, however we reprogrammed to keep on track to complete the delivery of the three year £120m programme by the end of April 2024.

Whilst Highways continue to repair a significant number of defects the volume of new defects reported continues to rise. This is due to the series of adverse and unpredictable weather conditions experienced recently and it is acknowledged that this has impacted our ability to repair all the defects within the target time frames as a result of the demand far outweighing the resources available.

Implementation of the new asset management system, Alloy, has continued during this period. This is a staged approach with road fault reporting being an early component of that implementation and reporting mechanisms are being designed. Inevitably, this has provided a challenge to the service in adapting to new systems and, alongside the significant increase in demand for repairs, there has been an issue recording service delivery levels. It is acknowledged that the target of 90% of defects completed within target timescales is not currently being achieved, and despite not having exact data at this time, due to the shift in recording systems, it is unlikely that data has improved since the previous reported quarter which was 54.4% at the end of September 2023. Exact data will not be able to be reported until early in 2024-2025. The design of reporting mechanisms is underway and will be developed alongside the Priority Pothole Response that has been initiated to focus activity and response following the series of adverse weather events experienced throughout the year. ([Return to 'Roads programme' summary](#))



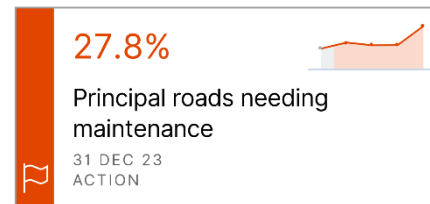
| | |
|------------------|--------------------------|
| 2021-2022 | £39.674m |
| 2022-2023 | £37.000m |
| 2023-2024 | £39.500m |
| Target | £43.000m |
| Performance | Review (Action in Q3) |

2023-24 data and target are for the year to Mar-2024

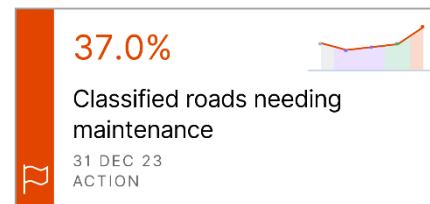


| | |
|------------------|--------------|
| 2021-2022 | 75.0% |
| 2022-2023 | 76.6% |
| 2023-2024 | 54.4% |
| Target | 90.0% |
| Performance | Action |

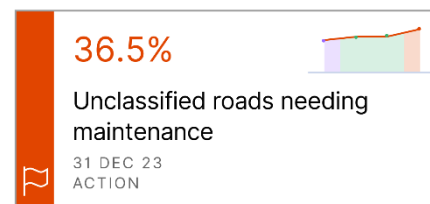
2023-24 data and target are for the year to Sep-2023. There is a delay to Q3 data due to the switch-over to the new asset management system.



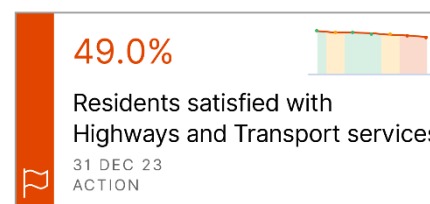
| | |
|------------------|--------------|
| 2021-2022 | 15.2% |
| 2022-2023 | 15.4% |
| 2023-2024 | 27.8% |
| Target | 13.0% |
| Performance | Action |



| | |
|------------------|--------------|
| 2021-2022 | 19.6% |
| 2022-2023 | 22.1% |
| 2023-2024 | 37.0% |
| Target | 23.0% |
| Performance | Action |



| | |
|------------------|--------------|
| 2021-2022 | 29.9% |
| 2022-2023 | 30.2% |
| 2023-2024 | 36.5% |
| Target | 31.0% |
| Performance | Action |



| | |
|------------------|--------------|
| 2021-2022 | 52.0% |
| 2022-2023 | 51.0% |
| 2023-2024 | 49.0% |
| Target | 60.0% |
| Performance | Action |

2023-24 data and targets are for the full year 2023-24

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

Rating: Review (Action in Q3) Expected completion date: 31 Mar 2024

The impacts of Storm Babet continue to impact upon the teams ability to deliver business as usual (BAU), albeit, we have started to try and move back into BAU mode in Quarter 4.

To date over 450 applications for the Property Flood Resilience Grant have been made. We are also now in contract with RAB consultancy to deliver the pre-install surveys, so although it took substantial work to get the scheme up and running, surveys are commencing, and in Q1/2 we should start to settle grants with applicants.

The Section 19 flooding investigation is progressing well, with Stage 1 complete, and Jacobs are now moving into Stage 2, with a view to completing this investigation by the end of May 2024.

As per previous quarter comments, the expectation from residents and business to deliver flood mitigation in Derbyshire will be significant, and although capacity challenges are ongoing, the team will continue to work hard to deliver flood mitigation across the County. ([Return to 'Reduced the level of flood risk' summary](#))

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

Rating: Good

Original completion date: 30 Jun 2023

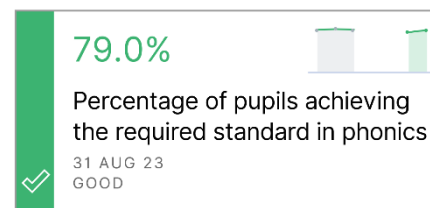
Expected completion date: 31 Mar 2024

The Education Improvement Service has continued to work robustly with schools and other partners throughout the year to improve outcomes for children and young people and support catch-up on learning. Key activities this year have included:

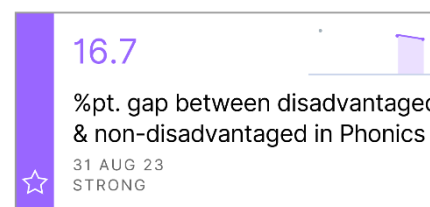
- Continuing Derbyshire's successful 'Learn to Read, Read to Learn' partnership, exploring evidence-informed approaches for improving pupils' reading skills at key transition points.
- Continuing to deliver our successful Early Years Confident Communicator packages - 22 schools (including 3 nursery schools) and 27 Private Voluntary and Independant settings are engaged with these. 79% of schools engaged have an improved Good Level of Development overall and 65% specifically improved in Communication and Language.
- Early years 'Communities of Practice (CoP)' meetings have continued. Meetings are well-attended and feedback is very positive.
- A cohort of 15 schools started on this year's Phonics and reading programmes in November and an additional 6 who were on the programme last year are taking part in the 'step down' programme. In total nearly 3271 students should benefit from support provided to their teachers. Phonics audits have been completed, reviewed and next steps agreed. Where school action planning for phonics required further strengthening, this has been supported by the leadership partners. Pupils not on track to meet the expected standard in the summer 2024 phonics screening check (PSC) have been identified by school leaders, and leadership partners have ensured that suitable intervention is in place for these pupils.

Derbyshire is seeing increasing levels of school-to-school capacity for improvement. 4 schools who participated in the phonics programme last year are offering open classrooms to schools involved this year.

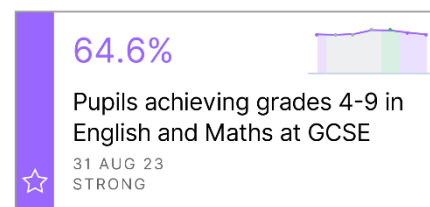
Key stage attainment outcomes for 2023 have become available at various points throughout the year. 2023 data for the percentage of pupils reaching the required standard in Phonics (79%) show that Derbyshire's performance is again in line with the national average maintaining performance within the lower middle national quartile. This continues improvement from bottom quartile performance in 2019 and we have improved our national ranking by 11 places compared to last year. Outcomes for 2023 also show that the gap between disadvantaged Derbyshire



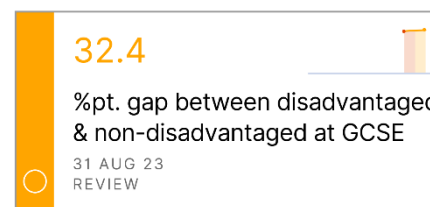
| | |
|--------------------|--------------|
| 2021-2022 | 75.0% |
| 2022-2023 | 79.0% |
| Target | 79.0% |
| Performance | ✔ Good |
| National Benchmark | 78.9% |



| | |
|--------------------|-------------|
| 2021-2022 | 18.7 |
| 2022-2023 | 16.7 |
| Target | 18.7 |
| Performance | ★ Strong |
| National Benchmark | 16.1 |



| | |
|--------------------|--------------|
| 2018-2019 | 65.4% |
| 2019-2020 | 72.2% |
| 2020-2021 | 71.6% |
| 2021-2022 | 67.8% |
| 2022-2023 | 64.6% |
| Target | 60.7% |
| Performance | ★ Strong |
| National Benchmark | 60.7% |



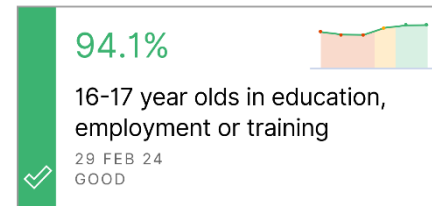
| | |
|--------------------|-------------|
| 2021-2022 | 31.6 |
| 2022-2023 | 32.4 |
| Target | 31.6 |
| Performance | ⦿ Review |
| National Benchmark | 29.4 |

2023-24 data and targets are for the academic year to Aug-2023

pupils achieving the expected standard in phonics and non-disadvantaged pupils nationally (16.7 percentage points) has narrowed compared to 2022 when the gap was 18.7 percentage points.

The proportion of pupils achieving a standard pass (grades 4-9) in English and Maths at GCSE (KS4) of 64.6% meets the target of maintaining an outcome significantly better than national figures (60.7%). However, the gap has widened between disadvantaged pupils in Derbyshire and non-disadvantaged pupils nationally from 31.6 percentage points in 2022 to 32.4 percentage points this year. The target this year was to narrow the gap with national figures.

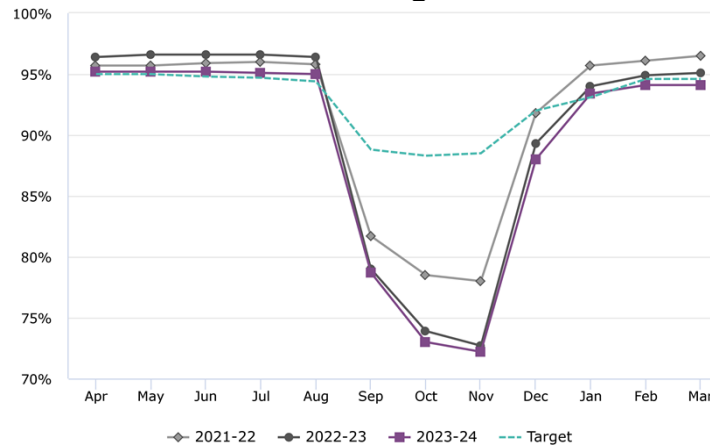
The percentage of 16 to 17 year olds in education, employment or training for the 3 months of December 2023, January 2024 and February 2024 is 94.1%. This is below the same time last year (94.9%) but above the national figure (92.0%) and the outcome for East Midlands (93.5%). upper-mid quartile nationally just 7 target this year was to maintain top-on learning' summary)



| | |
|--------------------|---------------------|
| 2020-2021 | 95.5% |
| 2021-2022 | 96.5% |
| 2022-2023 | 95.1% |
| 2023-2024 | 94.1% |
| Target | 94.6% |
| Performance | Good (Action in Q3) |
| National Benchmark | 92.0% |

2023-24 data and target are for a 3 month average to Feb-2024

16-17 year olds in education, employment or training



Performance places Derbyshire in the places below the top quartile threshold. The quartile performance. ([Return to 'Catch up](#)

Develop the Local Nature Recovery Strategy for Derbyshire in accordance with the Environment Act 2021, for the coordinated benefit of Derbyshire's natural environment

Rating: Good

Expected completion date: 21 Dec 2023

The Local Nature Recovery Strategy (LNRS) Team are progressing steps 3 and 4 in accordance with statutory guidance. An initial draft of steps 3 and 4 will be in place by the beginning of May 2024. The opportunities highlighted through this process need to be prioritised in consultation with key stakeholders and more widely. The council has appointed the Young Foundation and Derby University to assist with consultation and engagement. There is a tight timeframe for completion of the LNRS but it is felt that the council is on track to have the completed LNRS by end of March 2025. The

council is in a similar position of development as its neighbouring responsible Authorities that are also producing LNRs. ([Return to 'Nature Recovery Strategy' summary](#))

Deliver a £47 million Bus Service Improvement Plan in partnership with Derbyshire bus operators and establish a 3-year programme to develop and improve bus frequency, connectivity, usage and affordability

Rating: Good

Expected completion date: 31 Mar 2025

Key areas of success

Further good progress has been made in this quarter to improve bus operations and passenger journeys including

Network Pinch Points Completion of seven improvements schemes identified as pinch points for buses on the highways network which has assisted with their operations and also traffic flow in general.

Transport Hubs Work has been completed on transport hubs in Bamford and Hayfield to upgrade waiting facilities and passenger information.

Ticketing Offers: Following the introduction of the £1.50 flat rate fare for B-line card holders from age 11 valid until their 19th Birthday there has been 200% increase in card holders and a steady increase of related bus journeys.

Additional bus services: Following the introduction of enhancements and improvements to 24 bus services, in an independent annual survey, eight-three per cent of passengers in the county were satisfied with their journey, which is an improvement from the half year result of 81% Derbyshire also came fourth overall in value for money, ninth overall for satisfaction with waiting time and received an improved result of 77% in punctuality, up from 72% in the half-year results and well ahead of the national average

Demand Responsive Travel (DRT) pilot service covering Bolsover, North East And Chesterfield commenced in February 2024.

Service Change Dates Implementation from March 2024 of the agreed five timetable change dates, to provide passengers with confidence that the services are in place for a fixed period of time and know when to expect changes at fixed points of the year.

Real Time Information (RTI) Completed work on installation of RTI signs across the County bringing the total to 302 installations.

Marketing campaign: Five 6-week campaigns have been completed in which the adverts received over 3.5 million impressions (views) and resulted in over 38,000 link clicks. Other forms of communication include frequent posts on the council social media channels as well as Council e-newsletters and media releases

Community Bus Champions The bus champions attended 21 events over the winter months and have engaged with over 1,200 people and given travel advice to over 700 individuals from businesses and the public. ([Return to 'Bus Service Improvement Plan' summary](#))

Refresh and implement our approach to increasing levels of inward investment into the county

Rating: Good

Expected completion date: 31 Mar 2024

An inward investment strategy is being developed by Marketing Derby. Draft provided in March 24 and consulted with district and borough partners. To be shared with D2 leaders in Q1 24/25 to be used to inform EMCCA and the investable opportunities across Derbyshire.

The council's inward investment coordinator has continued service delivery in collaboration with Marketing Derby, Derbyshire's districts and boroughs, Department for Business & Trade. ([Return to 'Invest in Derbyshire' summary](#))

Submit the planning application and continue to progress proposals for the Chesterfield to Staveley Regeneration Route, which will create new homes and jobs for the area

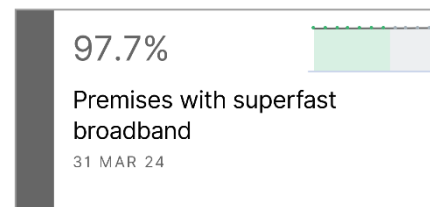
Rating: Action Expected completion date: 31 Mar 2025

No action will be taken towards a planning application until Outline Business Case approval has been received, which is not anticipated in the short term. This is a position approved by Cabinet. ([Return to 'Chesterfield to Staveley Regeneration Route' summary](#))

Finalise and implement a new Digital Strategy for Derbyshire, including support for the roll out of gigabit technology

Rating: Good Expected completion date: 31 Mar 2024

The strategy is due to go to Cabinet in June for approval. We have now appointed a Digital Connectivity Manager, a combined role with Derbyshire and Nottinghamshire who will be working on delivering the Action Plan to maximise fibre roll out throughout the county and will take us through to the East Midlands Combined County Authority (EMCCA). ([Return to 'Digital Strategy' summary](#))



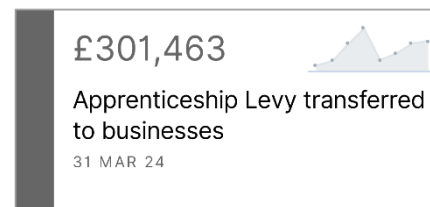
| | |
|------------------|--------------|
| 2021-2022 | 96.9% |
| 2022-2023 | 97.3% |
| 2023-2024 | 97.7% |
| Target | Not set |

Targets will be set when the programme of gigabit support is confirmed. 2023-24 data is for the year to Mar-2024

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

Rating: Review (Good in Q3) Expected completion date: 31 Mar 2024


During Quarter 4, five apprenticeships within four Small and Medium Enterprises (SMEs) have been formally supported by the council's Apprenticeship Levy. The apprenticeships supported this quarter have been in the Engineering, Automotive and Early Years sectors. During 2023/24 the Levy Transfer service has in total supported the creation of 28 apprenticeships (below the 40 target) within 23 SME's and has utilised £301,463.00 of DCC Apprenticeship Levy funding. There still several apprenticeships in the pipeline at the negotiation stage between the employer and training provider, but until formal confirmation that each apprenticeship going ahead it is not appropriate to include these in Quarter 4 figures but will be included in 2024/25 Q1 figures if these materialise into apprenticeships.



| | |
|------------------|-----------------|
| 2022-2023 | £428,630 |
| 2023-2024 | £301,463 |
| Target | Not set |

2023-24 data is for the year to Mar-2024

Whilst the target for 2023/24 was 40 apprenticeships was not met, it is important to recognise that the Levy Transfer Service is purely a enabling factor to support the creation of apprenticeships in the private sector. The actual creation of Apprenticeships is driven by the SME's themselves and is influenced by factors, such as economic climate, business lifecycle and other economic factors all of which is outside the remit and direct control of the Service. ([Return to 'Apprenticeships in key economic sectors' summary](#))

 **Work with partners to finalise the regional response to the Integrated Rail Plan, including a refreshed HS2 Growth Strategy, an action plan to prepare for Midland Mainline electrification and implementation of Restoring Your Railways programme**

Rating: Good

Expected completion date: 31 Mar 2025

Network Rail continues to develop business cases for the Restoring Your Railways projects - Barrow Hill Line and Ivanhoe lines. The Barrow Hill outline business case (OBC) is now due for submission to Department for Transport in July 2024. Key interdependency identified during this period has been a need to consider options for future parking provision at Barrow Hill rail station and emerging future mass transit strategy options being considered by South Yorkshire Mayoral Combined Authority. Ivanhoe OBC, which includes a new station at Castle Gresley has been submitted to the DfT and will be shared with local authorities on completion of governance and approval. Midland Mainline electrification has received a boost with development funding being allocated to route sections in Derbyshire from Trent Junction to Clay Cross, which will enable key design considerations to be reviewed during 2024-25 e.g. Derwent Valley Mills World Heritage Site. Rail strategy lead by the East Midlands Combined County Authority has been considered during the development of Phase 1 transition programme for transport strategy which will see a shift in responsibility for rail strategy moving from the County Council to East Midlands Combined County Authority (EMCCA) as Local Transport Authority over the next 12 months.

 **Deliver the Derbyshire Cultural Framework to support the creative and cultural sectors to become more resilient, grow and capitalise on new opportunities**

Rating: Good (Review in Q3) Expected completion date: 31 Mar 2024

All approvals gained during January to proceed with Derbyshire Makes including procurement of creative and delivery services and approval to submit Heritage Fund bid. ([Return to 'Derbyshire Cultural Framework' summary](#))

 **Work with partners towards the production of a Development Framework that provides a positive unified vision for the Derwent Valley Mills World Heritage Site (DVMWHS), that highlights development possibilities, and identifies the infrastructure that is needed to release the site's potential**

Rating: Good

Expected completion date: 31 Mar 2024

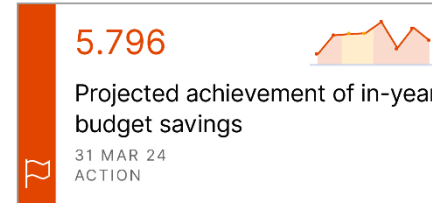
The Executive Director of PLACE and the Head of Conservation, Heritage and Design have presented to each of the Local Planning Authorities Chief Executives and Leaders the requirement for a Development Framework for the Derwent Valley Mills World Heritage Site (DVMWHS). There was a high level of support from for a Development Framework from each of the PLAs. It is now hoped to engage East Midlands Combined County Authority

(EMCCA) with the social and economic regeneration potential of the DVMWHS so that it supports the production of a Development Framework. ([Return to 'Derwent Valley Mills' summary](#))

Overarching Measures

Budget savings

The year end saving figure is £5.796m against the target of £16.190m. Updated savings proposals are included in the budget for 2024-25. ([Return to 'Budget Savings' summary](#))



| | |
|------------------|----------------|
| 2022-2023 | £7.557m |
| 2023-2024 | £5.796m |
| Target | £16.190m |
| Performance | Action |

2023-24 data and target are the year end projections as at Mar-2024

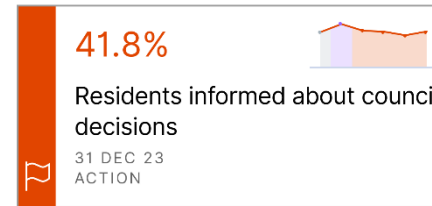
Residents' survey measures

The council's Annual Your Council Your Voice (YCYV) Survey was carried out during October - November 2023. Taking into account what can now be seen as an abnormal set of results for 2020 and 2021 during the Covid -19 pandemic, overall the percentage of residents responding positively to being satisfied with the council and value for money has fallen since the 2019 survey, while the results achieved for residents feeling informed about council decisions has returned similar results for 2022 and 2023 to those achieved in 2019. The performance data also shows that the percentage of residents responding positively to each of the three overarching measures has levelled out and remain similar to results since the pandemic from 2021-23.

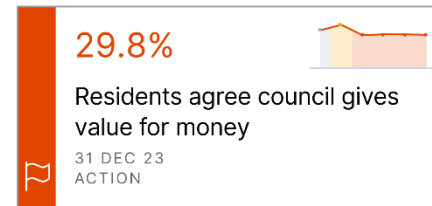
A refreshed approach to YCYV for 2024 is currently being prepared including work to determine local drivers of satisfaction and widened participation to address under and over representation of certain ages and minority groups. ([Return to 'Residents' survey measures' summary](#))



| | |
|--------------------|--------------|
| 2019-2020 | 48.1% |
| 2020-2021 | 53.4% |
| 2021-2022 | 42.3% |
| 2022-2023 | 43.6% |
| 2023-2024 | 39.5% |
| Target | 58.0% |
| Performance | Action |
| National Benchmark | 40.0% |



| | |
|------------------|--------------|
| 2019-2020 | 40.8% |
| 2020-2021 | 50.5% |
| 2021-2022 | 42.7% |
| 2022-2023 | 41.5% |
| 2023-2024 | 41.8% |
| Target | 52.0% |
| Performance | Action |



| | |
|--------------------|--------------|
| 2019-2020 | 34.0% |
| 2020-2021 | 38.9% |
| 2021-2022 | 29.3% |
| 2022-2023 | 30.3% |
| 2023-2024 | 29.8% |
| Target | 43.0% |
| Performance | Action |
| National Benchmark | 56.0% |

2023-24 data is for the latest survey in Dec-2023; targets are for the full year 2023-24






Notes

This report set out progress on deliverables and key measures as outlined in the Council Plan 2023-25. The following table lists the deliverables and measures not included in this report, or where changes have been made:

| Measures | Reporting |
|---|---|
| Measures indicating the effectiveness of the council's new Equality, Diversity and Inclusion Strategy | Measures to indicate the impact and progress of the strategy are currently being identified and will be included in future reporting. |

Occasionally key measures data reported in a previous quarterly report may be updated. Data may be updated for a variety of reasons, for instance updates to provisional data, where additional data is submitted after the report has been produced, or identification and resolution of data issues. Significant changes to data will be highlighted in the commentary.

Key

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