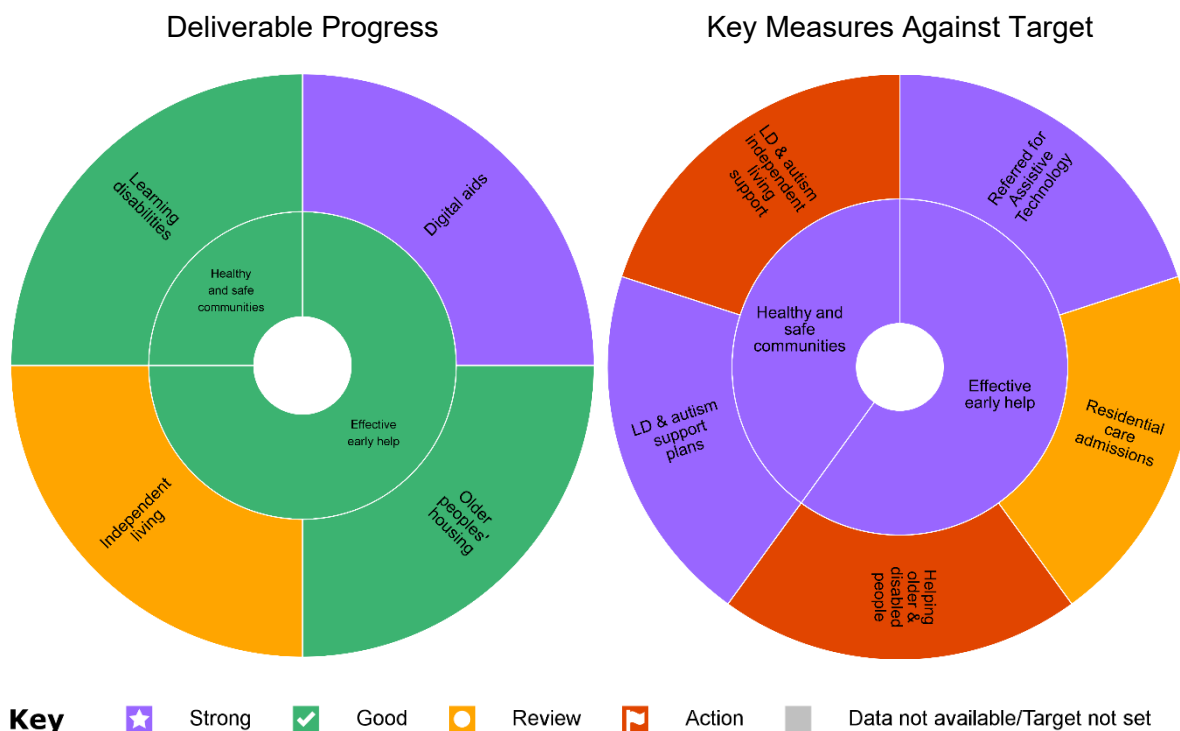


Adult Care - Portfolio Summary



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

A key area of success is:

- ☆ **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.

Key areas for consideration are:

- ◻ **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.

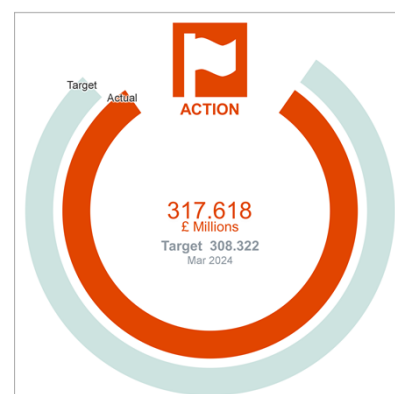
Response: We launched our re-designed Short Term Service (re-ablement) in January this year. We continue to embed the new model and ways of working. The implementation of our new homecare framework has resulted in an increased number of providers delivering support to people at home which will enable improved flow through the short term service

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)

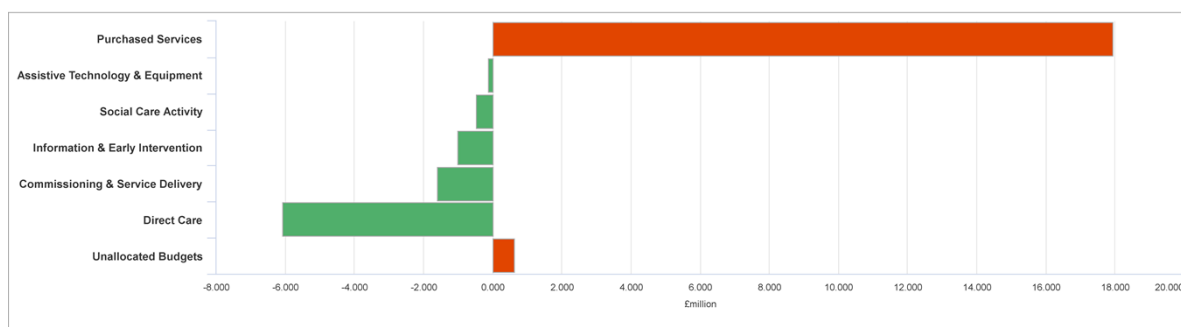
Issue: Having made exceptional progress on this area of activity in 22/23 we set ourselves a stretch target of supporting 36 people to move settings in 23/24. Although we have not been able to achieve that target we have successfully supported 25 people to move into a more independent living setting 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.

There is an overspend of £9.296m on the portfolio after the use of £7.091m of departmental reserves.






Outturn against Target Budget



Under (-)/Over Spend by Service Line



The main variances were:

Service	2023-24 (Under)/Over Spend £m		Main Reason for Outturn Position
Purchased Services	17.944		There has been an increase in hospital discharges and because there is an insufficient supply of home care and reablement services, this has driven increased placements into residential homes rather than into care at home. Market pressures are also driving higher fee rates. As a result, expenditure on independent sector placements has increased.
Direct Care	(6.072)		£5m underspend on Direct Care home care and reablement due to a high level of vacancies, £2.2m underspend on Direct Care day centres as a result of reduced usage and re-provision, £0.6m underspend on Learning Disability residential and supported living units and £1.5m overspend on care homes for older people stemming from the increased care needs of residents.
Commissioning & Service Delivery	(1.605)		Vacancies in the Business Services and Commissioning, Contracts and Transformation teams.
Information & Early Intervention	(0.997)		Reduced activity and costs for alarm monitoring, housing related support and for some voluntary sector contracts.
Unallocated Budgets	0.633		Includes £3.6m budget savings targets which are not achieved or not forecast to be achieved until 2024-25, after some mitigation

Service	2023-24 (Under)/Over Spend £m		Main Reason for Outturn Position
			from the use of reserves. These are offset by £2.9m of budget allocated to the portfolio for service pressures which were not required.
Social Care Activity	(0.476)	✓	Underspend on staff pay and travel due to vacancies in social work and specialist teams.
Assistive Technology & Equipment	(0.131)	✓	-
TOTAL	9.296		

The budget savings target for 2023-24 is £12.139m, with a further £3.009m target brought forward from previous years. £0.900m of the in-year savings target of £12.139 has been achieved. The shortfall is partly offset by £2.894m of one-off additional income achieved from a recovery of Direct Payment balances and a review of customers making a nil contribution.

Savings were achieved in 2023-24 in the following areas:

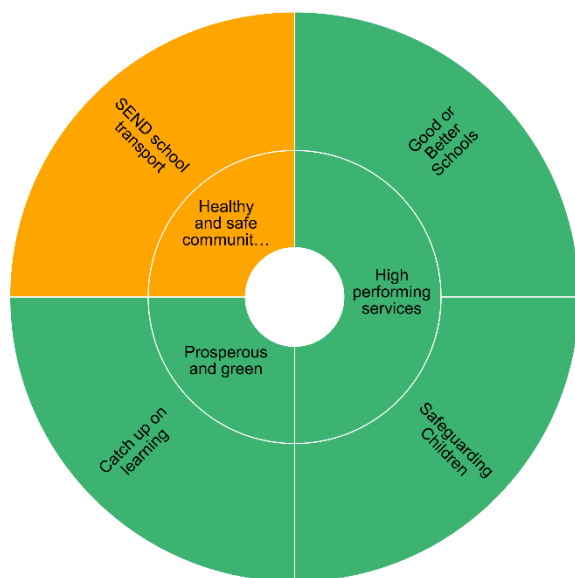
Description	£m
Best Life Derbyshire – Whole Life Disabilities Pathway (Prior Year target)	1.524
Best Life Derbyshire – Older People’s Pathway (Prior Year target)	0.420
Preparation and Planning for Disabled Children (Prior Year target)	0.600
Direct Care (Prior Year target)	1.101
Other Contract savings	0.300
Increase in Direct Payments	0.600
Total Savings Achieved 2023-24	4.545

One-off factors which supported the 2023-24 outturn position were as follows:

One-Off Funding	£m
Social Care Reform (Service Pressure)	0.300
Inflation on transport and catering supplies (Service Pressure)	0.358
DDF (Service Pressure)	2.006
Contribution from Contain Outbreak Management Fund (Ring-Fenced Grants)	2.700
Older People Housing (Use of Reserves)	3.700
ASCH: Prior Year Underspends (Use of Reserves)	3.391
Reduced bad debt provision (Year-End Adjustment)	0.837
Recovery of Direct Payment balances and a review of customers making a nil contribution (Additional Income)	2.894
One-Off Funding 2023-24	16.186

Children's Services and Safeguarding and Education - Portfolio Summary

Deliverable Progress



Key Measures Against Target



Key ☆ Strong ✓ Good ◯ Review 📌 Action ■ Data not available/Target not set

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

Key areas of success are:

✓ 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.

✔ **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.

✔ **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.

A key area for consideration is:

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

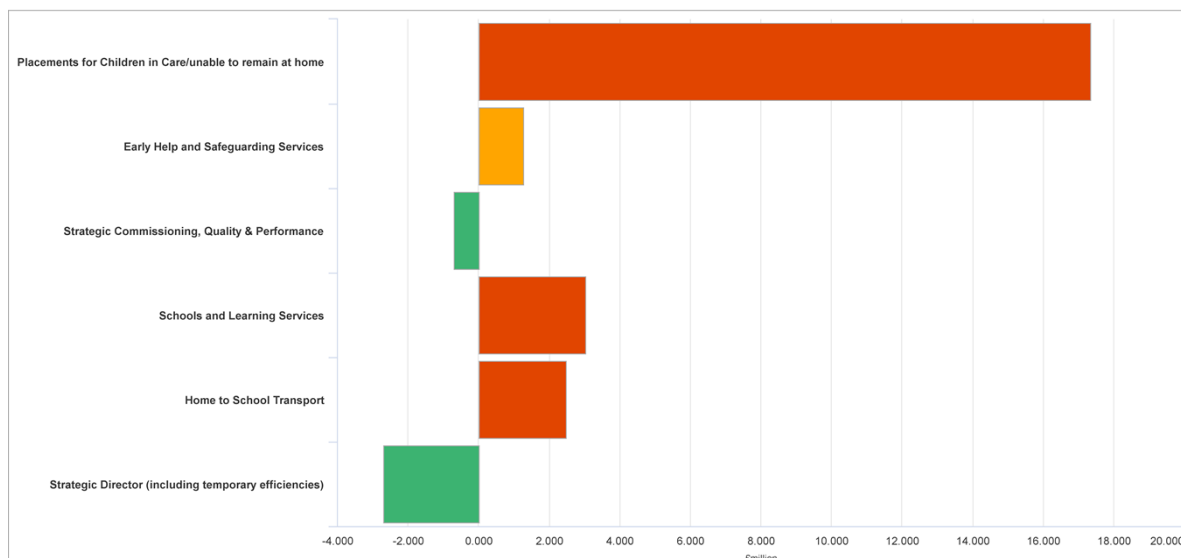
Issue: This is a complex area with some significant risks particularly in terms of the required data and intelligence currently available to assess our statutory responsibilities and to support decisions to be able to deliver these in an efficient manner. **Response:** This remains a complex area but progress has been achieved this year. 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.

There is an overspend of £20.754m on the portfolio after the use of £1.544m of departmental reserves.

Outturn against Target Budget the







Under (-)/Over Spend by Service Line



The main variances were:

Service	2023-24 (Under)/Over Spend £m		Main Reason for Outturn Position
Placements for Children in Care/unable to remain at home	17.335		Expenditure on placements rose significantly towards the end of the 2022-23 and the beginning of 2023-24 financial years. Growth in the number of children in care and a shortage of foster care places

Service	2023-24 (Under)/Over Spend £m		Main Reason for Outturn Position
			led to more higher cost placements, with independent providers. Significant actions have been taken in 2023-24 to address the forecast overspend and avoid further increases, achieving estimated cost avoidance of £5.4m. Work is ongoing to maximise the capacity of places and care packages available to ensure children are given the most appropriate placement and mitigate some of the rising cost pressures going forward.
Schools and Learning Services	3.036		The Special Educational Needs and Disability (SEND) and Educational Psychology (EP) services have seen an unprecedented rise in demand, assessment requests have risen 33% and the number of Education Health Care Plans (EHCPs) have risen 27% over the last 12 months, resulting in significant increases in assessments and Education Health Care Plans (EHCPs). The rise in demand has resulted in an overspend of £2.428m for EP assessments and SEND officers to administer the statutory assessment and review process. The catering service has generated a small surplus of income compared to direct costs but due to high inflation impacting on staff salaries, food and energy costs the service has been unable to meet £0.926m of the target

Service	2023-24 (Under)/Over Spend £m		Main Reason for Outturn Position
			contribution to overheads set by the department.
Strategic Director (including temporary efficiencies)	(2.682)		Relates to one-off factors such as non-recurrent grant income and drawdowns from reserves used to reduce the portfolio overspend.
Home to School Transport	2.490		£1.828m due to an increase in the number of children eligible for Council funded SEND transport. Above inflation price increases account for the remainder of the overspend. Childrens Services and Public Transport are working together to develop a new operating model, commissioning and decision making process to help manage demand within the budget framework.
Early Help and Safeguarding Services	1.269		Demand for early help and safeguarding services is high. A 32% increase in contacts to the service this year has led to a 4% increase in child protection plans, a 6% increase in children in care and 2% increase in children in need. In order to respond to the high level of demand, an appropriate level of skilled workforce is required, which necessitates the use of agency workers to cover vacancies; this has contributed £0.580m to the overspend. Other influences on the costs for children in care include additional transport costs where children are placed a distance from their care home address and additional demands

Service	2023-24 (Under)/Over Spend £m		Main Reason for Outturn Position
			from Courts in respects of family time and support packages to enable children to remain in foster homes.
Strategic Commissioning, Quality & Performance	(0.694)	✓	Vacancy control, the early impact of savings plans, drawdowns from reserves and use of grant funding.
TOTAL	20.754		

The budget savings target for 2023-24 is £0.500m. The in-year savings target of £0.500 has been achieved.

Savings were achieved in 2023-24 in the following areas:

Description	£m
Reductions in spend on children's social care placements achieved by developing an Early Help and Prevention Strategy, including an Edge of Care service model.	0.500
Total Savings Achieved 2023-24	0.500

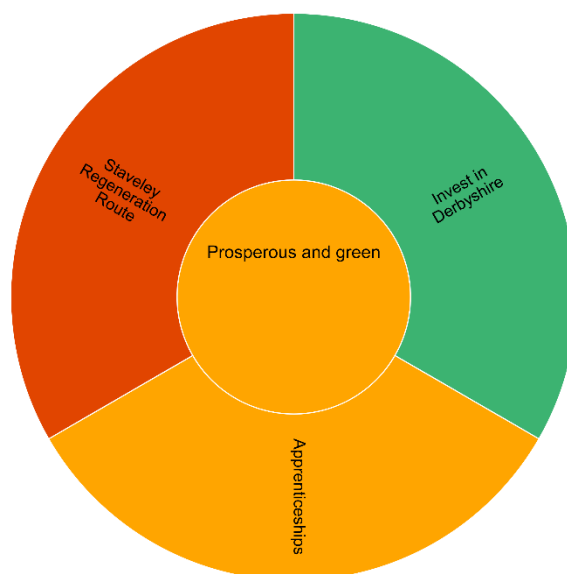
One-off factors which supported the 2023-24 outturn position were as follows:

One-Off Funding	£m
Home to School Transport – demand (Service Pressure)	1.084
Home to School Transport – inflation (Service Pressure)	1.811
Elective Home Education (Service Pressure)	0.360
Social Workers (Service Pressure)	0.400
Children's Social Care – inflation (Service Pressure)	5.992
Holiday Activities and Food (HAF) Programme and Household Support. This additional one-off income is offset by the cost of delivering the initiatives (Ring-Fenced Grants)	13.700
Dedicated Schools Grant income transferred to contribute to costs incurred within Children's Services supporting Early Help services. (Ring-Fenced Grants)	0.711

One-Off Funding	£m
Contribution from reserves (Use of Reserves)	1.559
One-Off Funding 2023-24	25.617

Clean Growth and Regeneration - Portfolio Summary

Deliverable Progress



Key ☆ Strong ✓ Good ◻ Review 📄 Action ▫ Data not available/Target not set

Progress is "good" for 1 out of the 3 Council Plan deliverables led by the portfolio.

A key area of success is:

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

The Council's 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.

Key areas for consideration are:

📄 **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)**

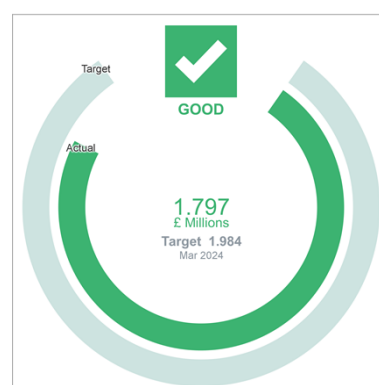
Issue: Lack of business case approval from Government. **Action:** Regular liaison is taking place with Government (DfT) over ways in which the project can be progressed.

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)

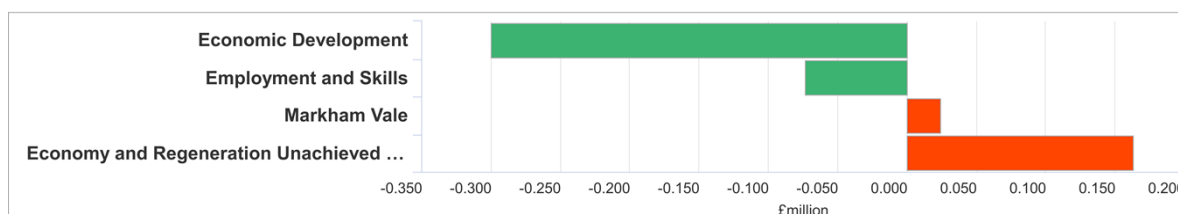
Whilst the target for 2023/24 was 40 apprenticeships was not met, it is important to recognise that the Levy Transfer Service is purely an enabling factor to support the creation of apprenticeships in the private sector. The actual creation of Apprenticeships is driven by the SME's themselves and is 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.

There is an underspend of £0.187m on the portfolio.

Outturn against Target Budget





Under (-)/Over Spend by Service Line



The main variances were:

Service	2023-24 (Under)/Over Spend £m		Main Reason for Outturn Position
Economic Development	(0.300)	✓	Vacancies held to meet a planned restructure.

Economy and Regeneration Unachieved Savings	0.162		Saving targets yet to be allocated to service budgets.
Other - Net Underspend	(0.049)		-
TOTAL	(0.187)		

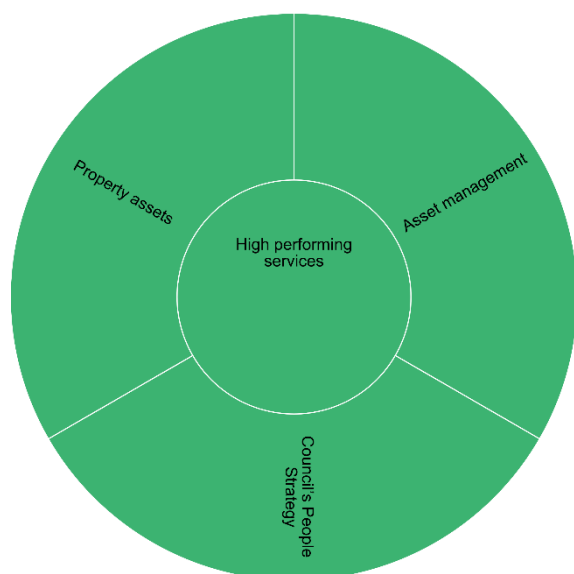
There was no budget savings target for this portfolio for 2023-24.

Savings were achieved in 2023-24 in the following areas:

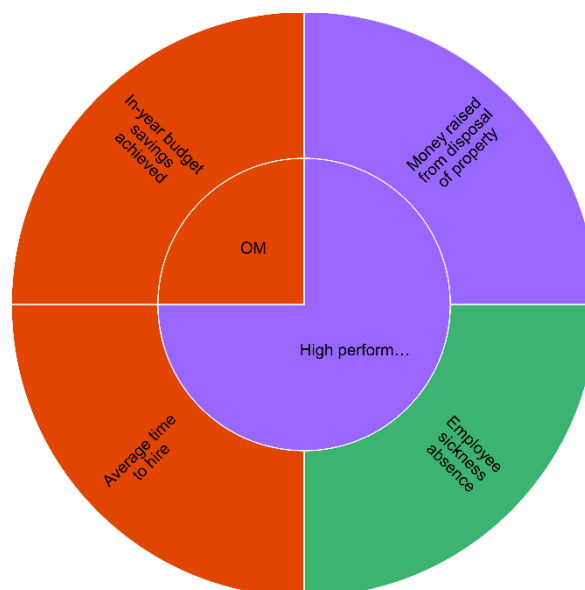
Description	£m
Staffing Restructure (Prior Year target)	0.223
Total Savings Achieved 2023-24	0.223

Corporate Services and Budget - Portfolio Summary

Deliverable Progress



Key Measures Against Target



Key ☆ Strong ✓ Good ◯ Review 📄 Action □ Data not available/Target not set

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

Key areas of success are:

✓ **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%

✓ **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)**

A total of just over £6.3 million was raised during the year against a target of £4m. In addition to the revenue generated this also brings long term savings in running costs and any outstanding maintenance for the buildings sold.

Key areas for consideration are:

Budget savings (requires Action)

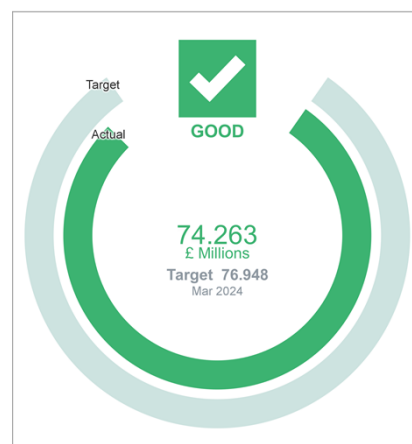
Issue: The budget savings target for 2023-24 was £16.190m, with a further £12.038m target brought forward from previous years. Of the in-year savings target, £5.796m was delivered in the financial year. **Action:** Updated savings proposals included in the budget for 2024-25.

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

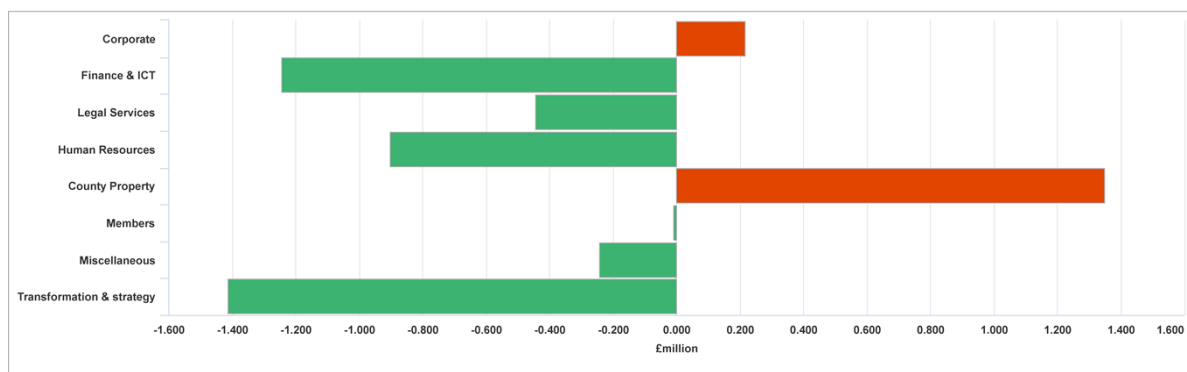
Issue: Over the year the average time to hire has been 65 days, above the target of 50 days. This is in part due to unfilled vacancies within the recruitment team but primarily caused by delays by Derbyshire Constabulary in processing Data Barring Service checks. **Action:** A new full-time member of 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.

There is an underspend of £2.685m on the portfolio after the use of £1.621m of departmental reserves.




Outturn against Target Budget





Under (-)/Over Spend by Service Line



The main variances were:

Service	2023-24 (Under)/Over Spend £m		Main Reason for Outturn Position
Transformation & Strategy	(1.414)		£0.556m underspend on Project and Programme Management due to vacancies, which includes funding to be reallocated for the new Director of Digital Services post. £0.658m underspend on Strategy and Policy primarily due to vacancies which are proving difficult to recruit to. There is also an underspend of £0.233m relating to the training budget.
County Property	1.349		The Building Maintenance Service had a deficit of £2.074m offset by an underspend on the repair and maintenance budget of £0.623m. There were overspends of £0.430m on the Asset Optimisation budget and £0.337m on the Industrial Development budget (comprised of over-achieving the income target by £0.087m, but a running cost budget shortfall of £0.424m). Additionally, there was an underspend of £0.864m due to unspent service pressure funding.
Finance & ICT	(1.244)		Finance: £0.127m underspend due to vacancies. Over-achieved controllable recharges, due to restructuring of work allocations, including £0.284m for additional work on Nursery fees and £0.250m for Corporate Finance. £0.088m of funding for a post was received from the Better Care Fund. These were offset by

Service	2023-24 (Under)/Over Spend £m		Main Reason for Outturn Position
			<p>overspends of £0.077m related to the first-year costs of the Oxygen scheme and £0.040m in respect of Quince Project Reporting.</p> <p>ICT: £1.6m of Azure costs have been capitalised. £2.067m underspend on salaries offset by a £2.056m overspend on agency staff and consultants. There is an overspend on SAP System arising from an unachievable savings target of £0.670m that was originally proposed the new SAP HANA system would achieve through process savings throughout the Council.</p>
Human Resources	(0.901)	✔	<p>Underspends on the training budget of £0.293m, increased income generated by HR Operations for Schools of £0.200m, vacancies of £0.446m and the cessation of the Work Experience service £0.113m.</p>
Legal Services	(0.442)	✔	<p>Mainly relating to vacancies in all areas, plus the increased volume of work within the Business Centre generating higher income levels than expected. The underspend is reduced by the unanticipated increased costs of digital autopsies and the reduction in income from marriages due to the current financial climate.</p>

Service	2023-24 (Under)/Over Spend £m		Main Reason for Outturn Position
Corporate	0.216		A brought forward savings target for Channel Shift held centrally.
Other - Net Underspend	(0.249)		-
TOTAL	(2.685)		

The budget savings target for 2023-24 is £0.625m, with a further £2.070m target brought forward from previous years. The in-year savings target of £0.625 has not been achieved.

Savings were achieved in 2023-24 in the following areas:

Description	£m
Legal Services-New delivery model (Prior Year target)	0.156
Review HR structures (Prior Year target)	0.295
Legal Services (Prior Year target)	0.055
Property-Rationalisation of Property (Prior Year target)	0.610
Policy Rationalisation (Prior Year target)	0.078
Total Savings Achieved 2023-24	1.194

One-off factors which supported the 2023-24 outturn position were as follows:

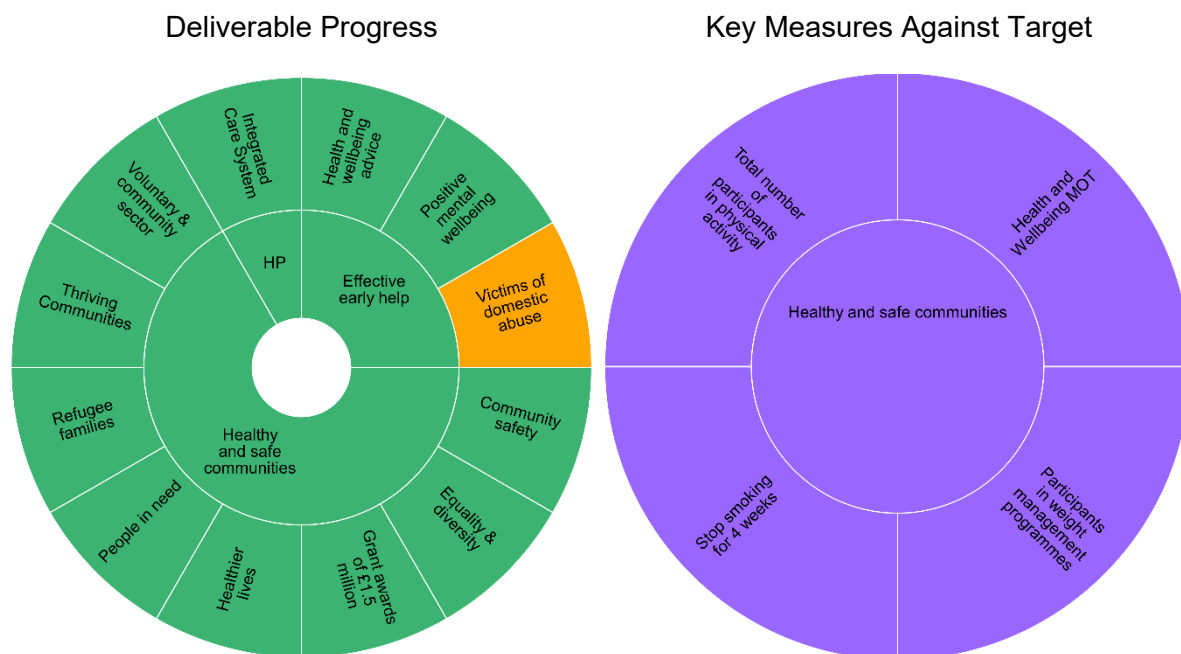
One-Off Funding	£m
Leadership Development Programme (Service Pressure)	0.300
ODP-Business Partnering Hub & Spoke Transformation Model (Service Pressure)	0.180
Corporate Property - Disposal Professional Fees (Service Pressure)	0.446
Corporate Property - Demolition Budget (Service Pressure)	0.550
Corporate Property - Asset Valuations & Fees (Service Pressure)	0.324
Corporate Property - Commercial Appraisal Officers (Service Pressure)	0.229

One-Off Funding	£m
Corporate Property - Carbon reduction for Corporate Buildings (Service Pressure)	0.400
Corporate Property - CCTV Installations / Rationalisation (Service Pressure)	0.179
Corporate property-Decommissioning, Dilapidations & Staff Relocations (Service Pressure)	0.501
Corporate Property - Project Co-ordination Pool (Service Pressure)	0.143
Corporate Property Running Costs-Inflation/Contingency (Service Pressure)	4.509
One-Off Funding 2023-24	7.761

At the 2023-24 financial year-end the following ring-fenced commitments relating to this portfolio existed:

Description	£m
The remainder of the funding allocated to support the resourcing of the Property Asset Valuation team.	0.050
The remainder of the funding allocated to fund agents, solicitors and consultants required to deliver the five-year Property Disposal Programme.	0.150
To support the decommissioning of County Hall North block; part of the County Hall project.	0.306
Total Commitments	0.506

Health and Communities - Portfolio Summary



Key ☆ Strong ✓ Good ◻ Review 📌 Action ▫ Data not available/Target not set

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

Key areas of success are:

- ✓ **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

- ✓ **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.

- ✓ **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.

✔ 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.

✔ 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.

A key area for consideration is:

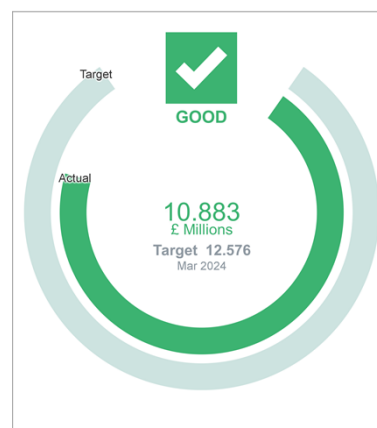
🟡 Improve outcomes for victims of domestic abuse and their families by focusing on prevention, early intervention, work with perpetrators and commissioning specialist support (requires Review)

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.

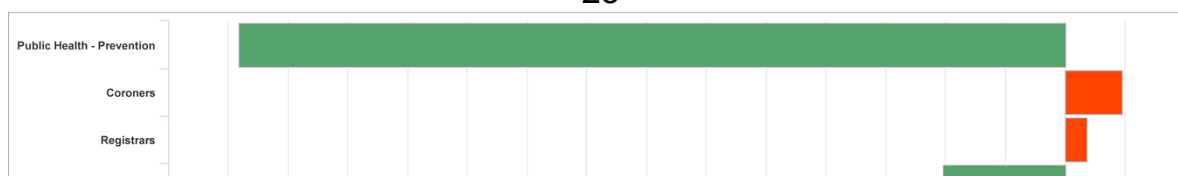
There is an underspend of £1.693m on the portfolio.





The main variances were:

Outturn against Target Budget



Under (-)/Over Spend by Service Line



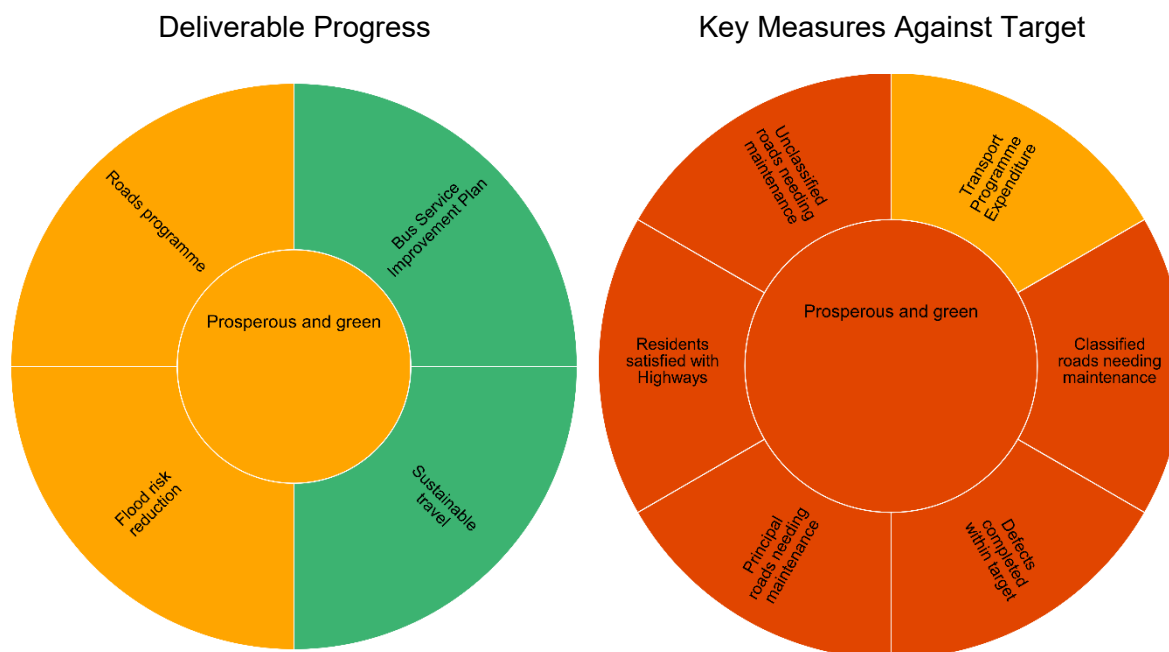
Service	2023-24 (Under)/Over Spend £m		Main Reason for Outturn Position
Public Health - Prevention	(1.382)		Additional funding from the Contain Outbreak Management Fund and Public Health ringfenced grant. Additional recharges made to Household Support Fund grant.
Trading Standards	(0.203)		Vacancies, partly held to deliver savings targets in 2024-25.
Community Safety	(0.161)		Not undertaking one-off projects.
Other - Net Overspend	0.053		-
TOTAL	(1.693)		

There was no budget savings target for this portfolio for 2023-24.

One-off factors which supported the 2023-24 outturn position were as follows:

One-Off Funding	£m
Trading Standards – APP/Flare Database (Service Pressure)	0.046
Contain Outbreak Management Fund (COMF) grant income with an end date of 30 September 2024. Of £11.137m, £4.2m was carried forward at the end of 31 March 2024. £2.7m was used to support the Adult Care portfolio. (Ring-Fenced Grants)	4.237
One-Off Funding 2023-24	4.283

Highways Assets and Transport - Portfolio Summary



Key ☆ Strong ✓ Good ◻ Review 📄 Action □ Data not available/Target not set

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

A key area of success is:

- ✓ **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.

Key areas for consideration are:

- ◻ **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.

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.

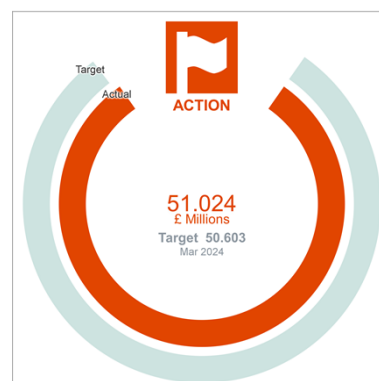
The section 19 flooding investigation is now approaching phase 2 with a view to being completed by the end of May 2024.

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)

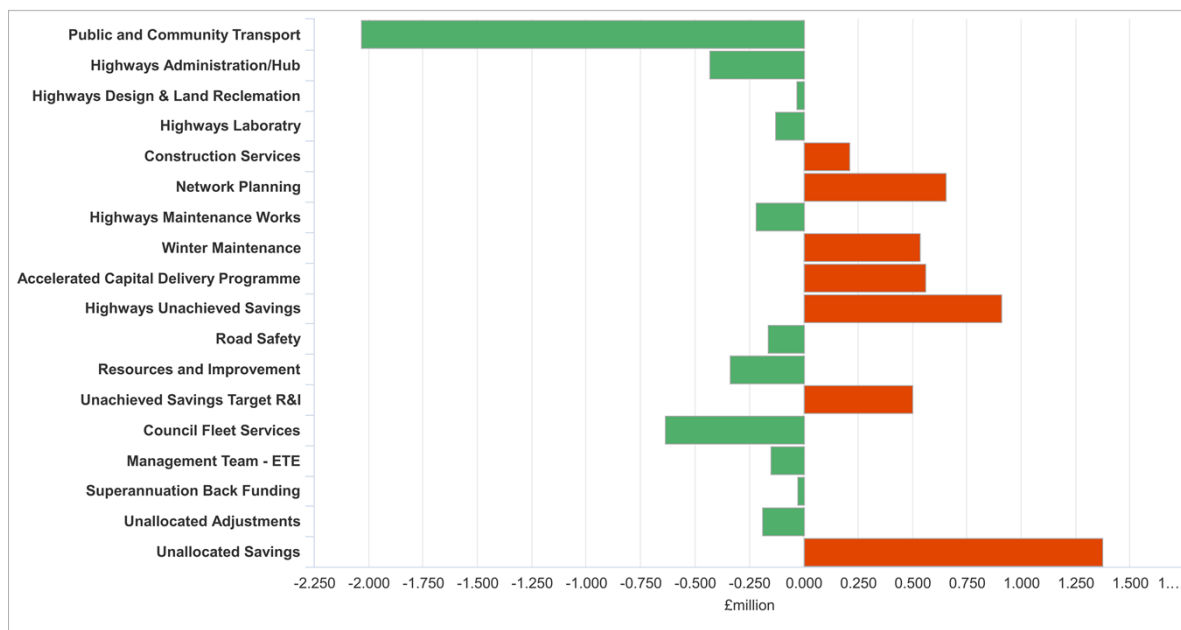
Issue: Lack of business case approval from Government. **Action:** Regular liaison is taking place with Government (DfT) over ways in which the project can be progressed.

There is an overspend of £0.421m on the portfolio after the use of £2.407m of departmental reserves.

Outturn against Target Budget









Under (-)/Over Spend by Service Line



The main variances were:

Service	2023-24 (Under)/Over Spend £m		Main Reason for Outturn Position
Public and Community Transport	(2.031)	✅	Additional Local Transport Funding (LTF) being received in year and some local bus services being funded from the Bus Service Improvement Programme (BSIP) Funding.
Unallocated Savings	1.376	❌	Savings allocated to the portfolio for which there are no identified initiatives to enable them to be achieved. These targets were removed as part of the 2024-25 budget setting process.
Highways Unachieved Savings	0.909	❌	Savings targets relating to initiatives previously identified that are not able to be delivered. These targets were removed as part of the 2024-25 budget setting process.

Service	2023-24 (Under)/Over Spend £m		Main Reason for Outturn Position
Network Planning	0.657		Cost of agency staff covering key posts within the section. As agency costs are higher than the substantive positions, it has not been possible to fully recover the costs which would have been met from charges to capital budgets.
Council Fleet Services	(0.635)		Income received in relation to the Police Contract is higher than budgeted. The service is increasing its income target for the 2024-25 financial year.
Accelerated Capital Delivery Programme	0.562		Unfunded staffing costs associated with the delivery of the Manifesto Pledge of a £120m capital delivery programme.
Winter Maintenance	0.538		The budget set was only sufficient for a mild winter. The balance of £0.280m available in the Winter Maintenance Reserve has been fully drawn to reduce the overspend. The budget was increased to a level consistent with an average winter as part of the 2024-25 budget setting process.
Unachieved Savings Target R&I	0.503		A historic staff savings target which due to recent restructuring cannot now be fully achieved due to a reduction in the size of the departmental establishment. This target was removed as part of the 2024-25 budget setting process.
Highways Administration/Hub	(0.433)		Recovery of aged debt that had previously been provided for as likely to be written off.

Service	2023-24 (Under)/Over Spend £m		Main Reason for Outturn Position
Resources and Improvement	(0.336)	✓	Vacancies and cost reduction measures implemented during the year to improve with the Council's financial position.
Highways Maintenance Works	(0.219)	✓	Implementation of the Highways Capital Policy, providing a framework for more reactive maintenance to be charged to capital budgets.
Highway Construction Services	0.214	✘	-
Unallocated Adjustments	(0.187)	✓	-
Road Safety	(0.162)	✓	-
Management Team	(0.150)	✓	-
Highways Laboratory	(0.129)	✓	-
Other - Net Underspend	(0.056)	✓	-
TOTAL	0.421		

The budget savings target for 2023-24 is £0.500m, with a further £3.671m target brought forward from previous years. The in-year savings target of £0.500m has not been achieved.

One-off factors which supported the 2023-24 outturn position were as follows:

One-Off Funding	£m
Highways Reactive Maintenance (Service Pressure)	2.500
Management Team Restructure (Service Pressure)	0.325
One-Off Funding 2023-24	2.825

Infrastructure and Environment - Portfolio Summary

Deliverable Progress



Key ☆ Strong ✓ Good ◯ Review 📄 Action ■ Data not available/Target not set

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

Key areas of success are:

- ✓ **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.

- ✓ **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).

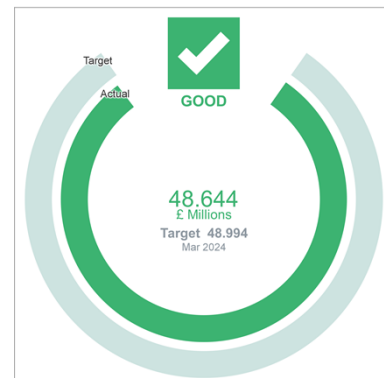
A key area for consideration is:

- 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)**

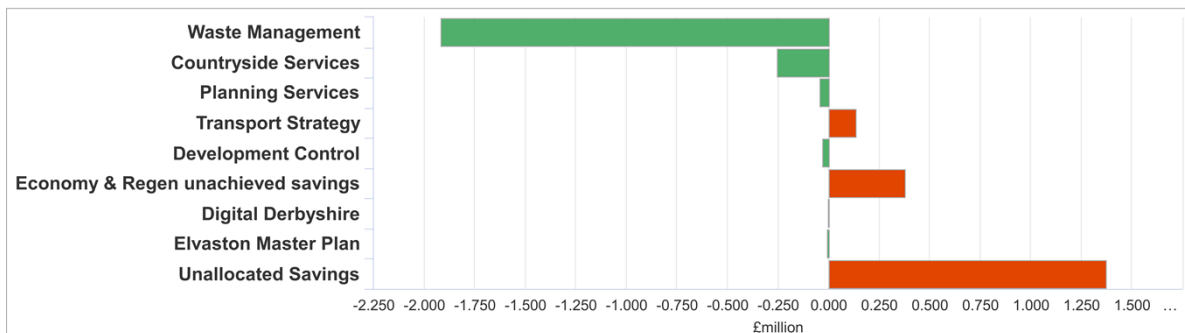
Issue: Lack of business case approval from Government. **Action:** Regular liaison is taking place with Government (DfT) over ways in which the project can be progressed.

There is an underspend of £0.350m on the portfolio after the use of £0.738m of departmental reserves.







Outturn against Target Budget



Under (-)/Over Spend by Service Line



The main variances were:

Service	2023-24 (Under)/Over Spend £m		Main Reason for Outturn Position
Waste Management	(1.915)		Annual tonnages have decreased by an estimated 6%. The contracts that are in place for waste disposal and treatment contain binding indexation mechanisms uplift costs by general inflation. However, £3.583m of Corporate Contingency budget has been used to mitigate the inflationary pressures.
Unallocated Savings	1.376		Savings allocated to the portfolio for which there are no identified initiatives to enable them to be achieved. These targets were removed as part of the 2024-25 budget setting process.
Economy & Regeneration unachieved savings	0.378		Savings allocated to the Economy and Regeneration service, of which £0.175m are expected to be achieved in 2024-25 when the full year effect of the Planning Services restructure is realised. The remainder of the savings target was removed as part of the 2024-25 budget setting process.
Countryside Services	(0.251)		Vacancies and strict cost control measures including delays to planned works until 2024-25.
Transport Strategy	0.138		-
Other - Net Underspend	(0.076)		-
TOTAL	(0.350)		

The budget savings target for 2023-24 is £0.700m, with a further £2.767m target brought forward from previous years. £0.330m of the in-year savings target of £0.700m have been achieved.

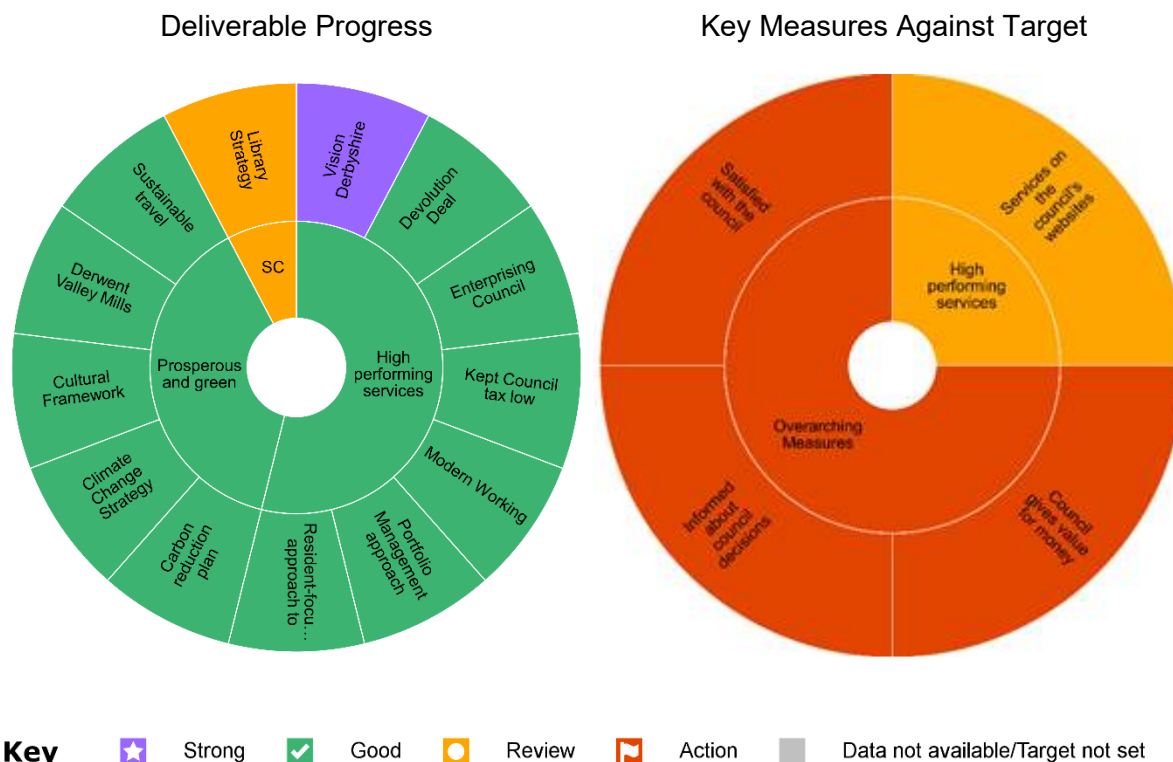
Savings were achieved in 2023-24 in the following areas:

Description	£m
Countryside - Income Generation (Prior Year target)	0.100
Waste - HWRC	0.230
Planning and Development Control Staffing (Prior Year target)	0.058
Waste - Advisor Fees	0.100
Total Savings Achieved 2023-24	0.488

One-off factors which supported the 2023-24 outturn position were as follows:

One-Off Funding	£m
Elvaston Master Plan (Service Pressure)	0.340
Ash Die Back (Service Pressure)	0.450
Inflation on Waste Management (Service Pressure)	3.583
One-Off Funding 2023-24	4.373

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



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

Key areas of success are:

- ✓ **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.

- ☆ **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.

- ✔ **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.

- ✔ **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.

- ✔ **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 - Corporate 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%.

- ✔ **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.

- ✔ **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

Key areas for consideration are:

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

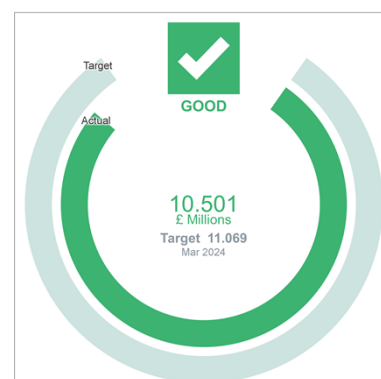
Two libraries have transferred to a community library managed approach. However there has been limited interest given the challenges involved with running a library which became apparent throughout COVID. A refresh of the Library Strategy which is focused on achieving the required budget savings, whilst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

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

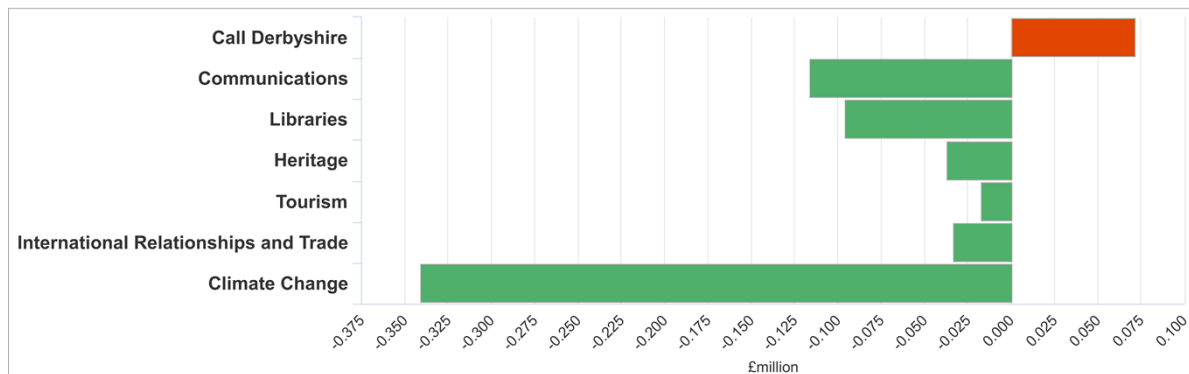
Issue: The results from the annual residents' survey carried out during Quarter 3 are similar to the previous year and remain below target. **Action:** A full report on the survey results with analysis and recommendations will be presented to senior leaders.

There is an underspend of £0.568m on the portfolio.

Outturn against Target Budget



Under (-)/Over Spend by Service Line



The main variances were:

Service	2023-24 (Under)/Over Spend £m		Main Reason for Outturn Position
Climate Change	(0.341)	✓	Vacancies, strict cost control measures including not commissioning any new project development or delivery activities, use of the Climate Change Reserve to fund smaller projects, and securing external funding for certain projects such as home decarbonisation.
Communications	(0.115)	✓	Cessation of the Derbyshire Now magazine and vacancies, partly due to staff turnover.
Other - Net Underspend	(0.112)	✓	-
TOTAL	(0.568)		

There is a budget savings target of £0.521m brought forward from previous years.

Savings were achieved in 2023-24 in the following areas:

Description	£m
Libraries Strategy (Prior Year target)	0.393
Arts Service (Prior Year target)	0.208
Total Savings Achieved 2023-24	0.601

One-off factors which supported the 2023-24 outturn position were as follows:

One-Off Funding	£m
Business Change (Service Pressure)	0.180
One-Off Funding 2023-24	0.180