

## Appendix 1 – 2023/24 Quarter 2 priority performance, projects, and strategic risks update

Performance monitoring enables us to keep track of our progress against the plans that we commit to at the start of each year. A key part of effective performance management and delivery is also robust project and risk management.

To maintain an effective oversight of delivery, the purpose of this report is to provide an update on our priority performance measures, milestones, projects and risks in line with the updated 2023/24 Council Delivery Plan, approved by Cabinet in September 2023 alongside the Medium Term Financial Plan for 2023-2026.

Post-approval, performance monitoring of the 2023/24 Council Delivery Plan has commenced this quarter. 2023/24 targets for priority performance measures will be presented for approval alongside this update.

At the end of September 2023, of the updates available, **72.4%** of performance measures with a quarterly target had met/exceeded them (21 out of 29).

Assessment of progress (Quarter two)	A City of Growth	A Green City	A Resilient City	A Vibrant City	Working smarter	Total
Blue	3	1	8	0	0	12
Green	1	1	6	1	0	9
Amber	0	0	5	0	0	5
Red	0	0	3	0	0	3

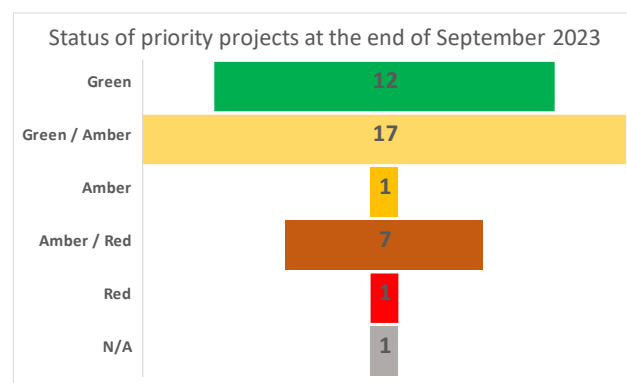
At the end of September 2023, of the updates available, **93%** of our priority milestones/objectives were assessed as 'on track' within agreed deadlines (39 out of 42). There are **no objectives reported with a status of 'major slippage'**

Assessment of progress (Quarter two)	A City of Growth	A Green City	A Resilient City	A Vibrant City	Working smarter	Total
Completed	0	0	0	0	0	0
On track	8	10	15	3	3	39
Some slippage	0	0	1	2	0	3
Major slippage	0	0	0	0	0	0

### Priority Projects

At the end of September 2023, there were a total of **39** priority projects being delivered to support the Council Plan commitments. Presented below is a summary of the profile of the status of these at the end of September 2023, alongside any key changes from June 2023 (2023/24 quarter one position).

**74%** of priority projects were assessed as either 'green' or 'amber / green' at the end of September 2023, and there were **seven** projects where the status changed from that reported at the end of June 2023; three of which have improved. **One** priority project has been included in reporting for the first time in this quarter, reflecting new and emerging priorities aligned to the Medium-Term Financial Plan and updated Council Delivery Plan.



Project	June 2023	September 2023
<b>GREEN</b>		
Delivery of our Transforming Cities projects - City Centre - Mickleover cycle route	Green / Amber	Green
Waste treatment facility	Red	Amber / Red
Delivery of our Transforming Cities projects - Public Realm work within the key areas of the city centre	Amber	Green / Amber
<b>GROWTH</b>		
Support Exempt Accommodation (SEA)	Green	Green / Amber
South Derby Growth Zone (SDGZ) and Infinity Garden Village (IGV)	Green / Amber	Amber / Red

Project	June 2023	September 2023
<b>VIBRANT</b>		
City of Culture	Green	Green / Amber
Darley Abbey Mills Bridge	NEW	Green / Amber
<b>WORKING SMARTER</b>		
Efficiency and Innovation Programme	Green	Green / Amber

### Strategic Risks

At the end of September 2023, there were **14 strategic risks**, below is a summary of key changes from the position reported at the end of June 2023:

Risk description	Q2 score	Type of change <i>(compared to the previous reporting period)</i>
Inability to meet the demand of Local Area SEND High Needs Block and conditions of the Dedicated School Grant (DSG)	12	The risk score has been reviewed, and the threat risk score has increased from 8 to 12 due to the possibility of overspending if there are delays in delivery. Actions have been updated and two new actions added in quarter two. All controls and actions are from the DSG management plan and are in place. The opportunity risk score remains significant and continues to be taken.
Risk of Industrial action - NJC pay claim 2023 and Teaching unions pay claim	2	Risk reduced from medium to low. The risk likelihood has been reduced from 'probable' to 'unlikely' and risk impact reduced from 'high' to 'medium' as two ballots regarding industrial action, which closed in quarter two, resulted in no mandate for industrial action, and all schools' unions have called off industrial action in quarter two apart from one teaching union, which has notified action short of strike action.

## GREEN CITY

For a compact city we have a lot of green spaces. In the face of climate change we will lead communities and partners to make a difference. We must work together as a city to tackle the climate change emergency, promoting more sustainable ways of living.



## OUR OUTCOMES

### Cleaner air and lower CO2 emissions



### Sustainable waste and transport



### Enhancing our green and blue spaces



Derby City Council, along with twelve other Local Transport Authorities, has collaborated with Midlands Connet to apply for **£39.3 million** from the Government's **Local Electric Vehicle Infrastructure Fund**. The funding will improve electric vehicle charging infrastructure across the region.

Residents are being asked their views on **electric vehicle chargers in the city** and in their local areas.










In September 2023, a key aspect of Derby's flood defence scheme was finished, installing **75 flood resilient doors** to homes and businesses around Darley Abbey, which will keep floodwaters out of more than 30 properties in the area.

In addition to delivering a high-quality flood defence network across Derby, the Environment Agency's largest authority-led scheme is **also enhancing the natural environment**. Improvements include reinstated riverbanks, a wildflower meadow, the introduction of two artificial otter holts, bat and bird boxes and invasive species management.


















The first in a series of public realm and active travel improvements for Derby was completed in September 2023. St Peter's Street, Babington Lane and Gower Street underwent a major upgrade to **reduce congestion and pollution**, enhance their appeal and allow for **more sustainable transport** options.

The works have also seen the installation of **'Living Roof'** bus stops, which are topped with wildflower and Sedum plants: all favourites for bees and other insects. These are coupled with new planters and trees that have been added around the area.

Item description	Type*	Q2 position	Supporting information
Delivering our priority projects – Our City, Our River (OCOR)		Green / Amber	The Munio Mill Fleam Project formal closure letter and final grant retention payment has been received from DHLUC. Amendments to the Derby Riverside planning application have been resubmitted for consultation prior to going to Committee for decision. The Land Assembly work is progressing positively, and a funding workshop has been held with Environment Agency (EA) and Derby City Council officers.
Continue to deliver the new Council Climate Change Action Plan, which includes a variety of cross-cutting climate commitments		On track	The existing Action Plan, which was adopted in June 2022 for a period of two years, is currently going through a review process. Four themes have been identified and workshops with a wide range of colleagues will inform a more focused and strategic.
Deliver our City Air Quality Action Plan		On track	This is an on-going action without a target end date. Collaboration between Air Quality and Climate Change Action Plans continues to take place. The list of measures under the Council's AQAP is reported on annually in our <a href="#">Annual Status Report</a> . Currently, there are 38 measures in the Plan, with a summary of progress indicated within Table 2.3 of the ASR.
Meet the DEFRA national NO2 annual mean objective of not exceeding 40µg/m3 at relevant receptors <i>(Reporting commenced in quarter three 2022/23)</i>		n/a	The target is likely to be achieved this year, however, there are still four months of data to collect (September 2023 to December 2023). There is continued progress with Air Quality Action Plan to support this measure.
Progress actions towards the adoption of a new Local Plan in 2026, with a renewed focus on sustainability, health, and well-being		On track	Local Plan preparation remains on track for adoption in 2026. Current work is focussing on the urban capacity of Derby, to take identified needs and discussions with Housing Market Area partners over options for distributing some of this across the city borders.
Support and contribute to the work of the Sustainable Derby Board		On track	We are continuing to build the Board with multi-organisation representation. A smaller working group has also been established to support. A workshop was delivered on 5 October 2023 to develop a high level vision and priorities.
Delivery of our Transforming Cities (TCF) projects - To provide a Demand Responsive Transport service		Amber	Programme change made in August to amend the scope of this project. A change request will be taken through the appropriate governance, along with an updated business case. Changes are required because of the continued complexity of delivery and agreed timescales for funding with the Department for Transport (DfT).
Delivery of our Transforming Cities projects – Priority Corridors		Green / Amber	This project has two main elements. The first continues to make good progress in the delivery of smart priority bus corridors with installation of bus shelters. The second is a scheme on Derby Road, which has been through our internal gateway assurance review and additional DfT governance reviews in the last quarter. It is scheduled to move to delivery in the next quarter.
Delivery of our Transforming Cities projects - Strategic cycle link (Derby)		Green	The scheme is now in delivery phase, with construction on-going.



Item description	Type*	Q2 position	Supporting information
Delivery of our Transforming Cities projects - City Centre - Mickleover cycle route		Green	The scheme is in the final phases of delivery and is expected to be completed in the next quarter. It has been well received locally. <i>The assessment classification for this project has changed from 'green/amber' at the end of June 2023 to the current position of 'green' due to time to completion.</i>
Delivery of our Transforming Cities projects - Pentagon Island - Spondon (Nottingham Road) cycleway		Green / Amber	This is a complex project and work with the design and build contractor is progressing. The scheme has been through our internal gateway assurance review processes and also additional DfT governance reviews in the last quarter. It is scheduled to move to delivery in the next quarter.
Delivery of our Transforming Cities projects - City Centre - Raynesway (A52) cycleway		Green	This project is well advanced and in final stages of delivery.
Delivery of our Transforming Cities projects - Public Realm work within the key areas of the city centre		Green / Amber	<u>Victoria and Albert Street</u> – the scheme has been through additional DfT governance reviews this quarter and the final designs are completed. It has moved into delivery. <u>The Spot</u> - Works are nearing completion with most areas now open to the public. <i>The assessment classification for this project has changed from 'amber' at the end of June 2023 to the current position of 'green/amber' due to progress to completion.</i>
Delivery of our Transforming Cities projects - park and ride		n/a	This was recommended for closure through the DfT change process and removed from the programme. <i>This project will not be reported in quarter three 2023/24.</i>
Continued introduction of traffic calming measures in target areas (school safe haven), alongside updated signage and targeted communications to reduce speed / improve traffic management		On track	School Safe Haven zones continue to function well. A public engagement event was carried out in quarter two.
Delivering our priority projects – waste treatment facility		Amber / Red	Operations on-site remain stable with work carried out to maintain the preservation in progress, managed through the waste project team. We are coming towards the end of soft market testing and hoping to have a better idea of approach to procurement by new year. <i>The assessment classification for this project has changed from 'red' at the end of June 2023 to the current position of 'amber/red' as there is definite appetite from the market.</i>
Complete an in-depth review of our waste strategy to introduce initiatives and intercept at every stage of waste process to reduce waste		On track	This objective is work in progress, with plans to review the Waste Strategy in line with the new manifesto commitment
Set up a Task and Finish Group to review approach to the delivery of free bulky waste collection, alongside		On track	This measure is on track, and we are currently working with members to understand requirements and prepare options for this objective.

Item description	Type*	Q2 position	Supporting information
widening the offer through Raynesway Tip			
Review options for a Climate and Recycling Hub		<b>On track</b>	This objective is work in progress and conversation with members is planned so that options can be discussed.
Percentage of household waste recycled, composted or reused <i>(This information is reported a quarter in arrears)</i>		<b>45.6%</b> (Quarterly status = <b>Blue</b> )	<p>Please note that data is still to be validated and therefore may be subject to minor change. However, this is the best first quarter performance reported in recent years.</p> <p>Performance is mainly attributed to the good growing conditions resulting in lots of garden waste, as well as and improved recycling performance at Raynesway Household Waste and Recycling Centre (HWRC). A new contract has been operating at the HWRC since October 2022. More materials are being recycled e.g. mattresses, and there are more activities on site e.g. bag splitting, which is recovering valuable material for recycling and reuse, which would otherwise be disposed of.</p>
Make best use of the city's existing parks and blue and green spaces		<b>On track</b>	<p>Consultation / engagement events and an access and inclusion survey have taken place to inform the rewilding of Allestree Park. Meanwhile a step building and path laying project has been completed to enhance access.</p> <p>The Our City our River project has continued to transform the riverside with various biodiversity enhancements along with delivering flood defence works.</p>
Delivering our priority projects – Allestree Rewilding		<b>Green / Amber</b>	<p>Summer consultation engagement events were held, which were well attended, where a large amount of qualitative data was gathered. The community conversations allowed us to speak one to one with people, and to broaden our reach to hear a wider variety of opinions.</p> <p>An online access and inclusion survey was published to find out how people use Allestree Park and what they would like to see as part of the community rewilding project, specifically on accessibility and inclusion. The Derby Parks Volunteers carried out a step building and path laying project over ten days throughout the summer, and a funding bid was submitted to the Climate Action Fund to develop the project further.</p>
Delivering our priority projects – Riverside Regeneration		<b>Amber / Red</b>	<p><u>Riverboat</u> - Riverboat programme continuing with 2,000<sup>th</sup> passenger in August. Trips will pause in October and restart in the spring.</p> <p><u>Riverside Regeneration</u> - Project feasibility works are on hold pending a review.</p>
Number of Green Flag Awards for parks in the city		<b>6</b> (Quarterly status = <b>Green</b> )	<p>Six Green Flag Awards achieved for:</p> <ol style="list-style-type: none"> <li>1. Alvaston Park</li> <li>2. Chaddesden Park</li> <li>3. Darley Park</li> <li>4. Markeaton Park</li> <li>5. Sunnydale Park &amp; LNR</li> <li>6. Derby Arboretum</li> </ol> <p>Derby Arboretum also achieved the Green Heritage Site Accreditation supported by Historic England. In addition, 8 Green Flag Community Awards were achieved at sites supported by community groups and volunteers. The target has been achieved for 2023 and preparations for 2024 applications are on-going.</p>

## CITY OF GROWTH

Our city is home to some significant employers, and we have a strong history of manufacturing and innovation. We want to diversify and grow. Our ambition is to be a smart, super connected city that has the right skills, jobs and space for the future.



## OUR OUTCOMES

**Thriving, sustainable economy and business community**



**Learning city with access to skills and knowledge for all ages**



**Decent, sufficient and affordable housing**



Linked to plans for **devolution** in the East Midlands, **£18 million of funding** has been offered to Derbyshire, Nottinghamshire, Derby and Nottingham, to be spent on improving housing, transport and the skills of local people. In addition to funding, the East Midlands has secured one of just 12 new **Investment Zones** being created across the UK. The low tax zone will attract businesses and boost growth in areas outside London.










The Prince's Trust, YMCA Derbyshire and visual arts charity Artcore Ltd will each benefit from a share of over half a million pounds from the **UK Shared Prosperity Fund** (UKSPF) to deliver tailor-made programmes to support local people in finding employment. The UKSPF is a key part of the Government's "**levelling-up**" agenda and is aimed at boosting communities, supporting local businesses and improving skills. Following Government approval of its Investment Plan, Derby City Council was awarded a total of £6.1m from the core fund to use the money to meet the unique needs of their community and location.





Since April 2023, **136 dwellings and shared houses** have been improved to meet the **decent homes standard**. This compares to 88 over the same period in 2022.









The Transition Team working to design **Great British Railways** held its **Board meeting** in GBR's new home city for the first time in July 2023, cementing their commitment to Derby and the new headquarters. The visit provided an opportunity for representatives from both parties to discuss progress and celebrate the potential that the move to Derby will bring.


















Item description	Type*	Q2 position	Supporting information
Delivering our priority projects – NAMRC Midlands		Green	Practical completion has been achieved and snagging continues. Final account to be completed in next quarter.
Delivering our priority projects – SmartParc		Green	Project delivery continues. Final claim for Low Carbon Heating and Cooling Network has been received. Joint communications between Council and SmartParc on power switch on and cycle route and planning application likely to be received for further plot development in the next quarter.
Number of jobs created, vacancies recruited to following business and organisation support provided by Derby City Council, either directly or working with partners		<b>167.8</b> (Quarterly status = Blue)	There has been strong performance this quarter in supporting employers to fill their vacancies. This has been enabled through a number of events and 'Training in 2 Employment' programmes, that have successfully supported this measure.
Deliver initiatives to support people into employment		On track	
Percentage of Universal Credit (UC) Claimants - total in and out of employment  <i>Please note that the data for proportion of population aged 16-65 on Universal Credit (DWP) is for August 2023 and is the latest available on 13/10/2023.</i>		<b>17.8%</b> (No quarterly target)	The percentage of Universal Credit Claimants is derived from Local Government (LG) Inform and includes both claimants who are not in employment and those eligible who are in employment.  The percentage has been consistently rising over the last six months, which follows national trends.  Claimant Count has been at a consistent level for the last three quarters however, it is noticeably higher than the East Midlands average (3.3%) and England average (3.7%).  The Council cannot control when funding rounds are launched or investment decisions of third parties, however the measures relating to external public funding and investment generated as a result of Council interventions continue to be pursued.
Claimant count - unemployment as a percentage of the working population  <i>Please note that the data for Claimant Count is for August 2023 and is the latest available on 13/10/2023.</i>		<b>4.9%</b> (No quarterly target)	
Number of businesses supported by the City Council through Council supported programmes, SPF investments and other funding secured for business support in Derby		<b>35</b> (Quarterly status = Blue)	The total number of businesses supported in quarter two was 16, bringing the total year to date figure to 35.  Three businesses were linked to the Ascend programme and thirteen relating to employment and skills programme.  SPF figures are being collated and will be reported in quarter three 2023/24.
Delivering our priority projects – Ascend		Green	There are currently 20 beneficiaries on the Ascend scheme.  There are two programmes for businesses to apply for: 1. ASCEND Readiness (business advisory support) 2. ASCEND Debt Fund (capital debt funding).  Across both programmes to date there has been: • Committed to date: £2.07 million • Spent to date: £1.13 million  <i>Please note, the figures above do not include the mergers and acquisitions, as this is currently being reconciled.</i>  Traction is starting to build on the pipeline for both Grow and Scale Strands.
Work with the University of Derby and other partners to continue delivery of the Ascend programme, in support of potentially high value-added business start-ups alongside existing businesses		On track	











Item description	Type*	Q2 position	Supporting information
			<p>UKSPF business support programmes have now started delivery and are anticipated to provide a pipeline to the Ascend project.</p> <p>ASCEND funds experts and specialist professional business advisors are seeking to work with high growth potential businesses, as well as working to support access to a capital loan funding pot. Ascend also offers unique access to the skills and resources from the Ascend partner community, including Derby City Council, the University of Derby and local business services, investment funds and established local entrepreneurs.</p>
<p>Work with partners including Marketing Derby, East Midlands Combined Authority, Midlands Engine, Community Action, Central Co-op and Social Enterprises to diversify and broaden the economy</p>		<p><b>On track</b></p>	<p>Derby City Council is contributing to the discussions around developing further proposals for the East Midlands Investment Zone to be submitted to Government. It is likely that this is to be focused on 'green industries' including nuclear, and our contribution includes the potential to include Infinity Park Derby within the Investment Zone, orientated around the projected Rolls Royce growth in civil and defence nuclear applications.</p> <p>We are working closely with Marketing Derby on progressing two significant international inward investments - one in green-tech, one in med-tech, with an investment value potentially exceeding £60 million creating over 250 jobs.</p> <p>St Modwen's and currently expect fit outs to complete, and for the sites to be operational, by the end of this current financial year.</p> <p>The Council has supported Great Northern Classics with additional secured loan funding to complete the creation of a hub for the restoration of classic cars. The vast site – which encompasses four conjoined factory buildings – will house a fully-equipped training school, a car storage area, exhibition, and entertainment space, along with several small multi use units. The initiative will also provide an opportunity for young apprentices in the city to undertake on-site training and learn alongside specialists. The centre is expected to contribute to the creation of over 120 jobs by year six, not including any additional local supply chain benefits.</p> <p>Active and on-going support is also being provided to convert the ex aida-bliss factory into a new film production house and Europe's first dedicated stunt training academy. Detailed planning and further refurbishment works are expected to take place during Q3/Q4 with extensive development of the site to follow in 2024/25. Once complete the site will support the creation of over 100 jobs and act as a catalyst to support development and expansion of the creative economy in the city.</p> <p>An initial session has also been held with the University and East Midlands Chamber to explore how we may collaborate more closely on key areas such as, the high street and providing an environment for Social Enterprises to establish and thrive. A follow on meeting has been booked for quarter three to progress and create deliverable actions.</p>
<p>An updated Destination Management Plan (DMP) produced to help support increased numbers of visitors and tourists to the city</p>		<p><b>On track</b></p>	<p>As part of the new Visit Peak District, Derbyshire and Derby LVEP, we are in the process of planning a combined DMP that will capture our ambitions for the wider destination, be complementary to and referenced in associated strategies and outline plans for developing tourism and place within the combined authority structure.</p> <p>It is vital that Derby comes to the LVEP table as the strongest possible partner to avoid being overlooked in the face of established brands, such as the Peak District. Our visitor offer is</p>

Item description	Type*	Q2 position	Supporting information
			set to get much stronger in the face of planned developments but to maximise the opportunity projects such as Becketwell, Derby Market Hall, Make and Trade etc, we must understand and embrace our own identity. We are working with Katapult to develop a new Derby proposition as City of Revolutions. This concept will be developed as a toolkit for wider use across city partnerships.
Amount of external public funding secured in pounds		<b>£0</b> (No quarterly target)	None, reportable, to date.
Investment generated in Derby as a result of Council interventions		<b>£0</b> (No quarterly target)	
Support and strengthen the existing business base and sectors, including key growth opportunities around nuclear and rail		<b>On track</b>	<p>One of the priorities of our UKSPF Supporting Local Business allocation is to focus on Key Sector and innovation opportunities. Funding of £1.04 million has been made available for the period April 2023 to March 2025, to support projects that champion innovation in; product, process, or service delivery, enabling company development in Derby. Awards have been made to the University of Derby and The East Midlands Chamber to deliver advisory and funding support, and those programmes are now live and have begun supporting businesses.</p> <p>A core project group is actively engaged with Great British Railway (GBR) Transition Team in developing proposals for the GBR HQ (based in Derby), which is focused on maximising the opportunity this presents for both the rail sector and the local economy. The additional investment it is expected to attract will enable more innovation and create more highly skilled jobs, not just for Derby but the wider East Midlands, which is already home to the largest rail cluster in Europe.</p>
Percentage of premises that have coverage from a Gigabit capable service from fixed broadband		<b>95.2%</b> (No quarterly target)	<p>There has been a slight increase in the percentage of premises that have coverage from a Gigabit capable service since quarter one 2023/24.</p> <p><i>This information is published by OFCOM, Connected Nations 2023 Summer Update, showing coverage as of May 2023 - published 07/09/2023.</i></p>
Percentage saturation of 5G in the city		<b>51.52%</b> (No quarterly target)	<p>There has been a 9.79% increase in saturation of 5G in the city since quarter one 2023/24.</p> <p><i>This information is published by OFCOM, Connected Nations 2023 Summer Update, showing a snapshot of coverage as of April 2023 - published 07/09/2023.</i></p>
Children achieving a good level of development at Early Years Foundation Stage		<b>63.3%</b> (No quarterly target)	<p>The data for these measures is provisional and issued by the Department of Education (DfE). Results will be confirmed in quarter three 2023/24</p> <p>DfE provisional result.</p>
Percentage of Y6 pupils achieving expected level in Reading, Writing and Maths		<b>53.4%</b> (No quarterly target)	
Work with Ashgate and Central Nursery to resolve financial issues and keep the schools open		<b>On track</b>	Work is currently on-going to develop options for both Nursery Schools in line with the report that was presented to Cabinet on 12 July 2023.

Item description	Type*	Q2 position	Supporting information
Number of fixed term suspensions at both primary and secondary levels		<b>1,913</b> (No quarterly target)	<p>Despite the six-week school holidays happening in this quarter, suspensions are still high. The school year has started with a high level of suspensions issued in a number of individual schools, across both primary and secondary schools. The number of children and young people experiencing social, emotional and mental health difficulties is increasing and schools are finding managing challenging behaviours extremely difficult.</p> <p>In primary schools, children with SEND are more likely to receive a suspension. These suspensions are usually for physical assault on another child, or an adult. Despite national data indicating that persistent disruptive behaviour is the most common reason for suspension, in Derby primary schools this isn't the case.</p> <p>There continues to be an outlier secondary school, who last academic year issued 45% of all suspensions. On-going work continues between the Local Authority and the multi-academy trust.</p>
Number of permanent exclusions at both primary and secondary levels		<b>13</b> (No quarterly target)	<p>Towards the end of the 2022/23 academic year, fewer permanent exclusions were issued. However, since the start of the new academic year in September 2023, an unexpected number of permanent exclusions have been issued.</p> <p>As with suspensions, nationally and locally, persistent disruptive behaviour is the most common reason for permanent exclusion. This was true last academic year with 62% of permanent exclusions being issues for persistent disruptive behaviour, however since September 2023, 80% of permanent exclusions issued have been for physical assault, on mainly other pupils, but sometimes members of staff.</p> <p>No permanent exclusions have been issued this academic year from primary schools. There is an increasing trend of female pupils receiving a permanent exclusion, with over 50% in 2022/23.</p>
Percentage of schools in the city judged by Ofsted to be 'good or better'		<b>92%</b> (Quarterly status = <b>Green</b> )	Performance in quarter two is consistent with quarter one 2023/24 and in line with quarter two 2022/23. This measure is currently on track to meet the year-end target of 92%.
Percentage of young people years 12 and 13 who are not in education, training or employment (NEET) or whose activity is Not Known		<b>n/a</b>	Data will be finalised on 31 October 2023, as this is the deadline for statutory returns to be submitted to the Department for Education. The deadline reflects seasonal trends, when young people are settling into new destinations.
Care leavers in Education, Employment and Training (EET), (18-25 years)		<b>58.7%</b> (No quarterly target)	Work continues to be undertaken via the Leaving Care Team and wider services to improve outcomes. A more robust corporate approach is being introduced this quarter, with the aim of incorporating as broad a range of services and partners as possible, and to widen the nature of the EET offer to care leavers. It's been agreed that a more individualised approach to support will prove more successful and an EET pathway for care leavers will be developed to address this.
Youth claimant count - percentage of working age population		<b>6.7%</b> (No quarterly target)	<p>The number of claimants aged 18-24 as a proportion of resident population of the same age is 6.7%. This compares to 4.5% for East Midlands and 4.9% for GB.</p> <p>Source: NOMIS ONS Claimant Count for May 2023 (this is latest available on 17 October 2023).</p>
Education and Skills Funding Agency community programme		<b>1,637</b>	Derby Adult Learning Service runs on an academic year basis, from 1 <sup>st</sup> August 2023 to 31 <sup>st</sup> July 2024, so these entries are for the new academic year only.

Item description	Type*	Q2 position	Supporting information
and skills programme enrolments (Derby Adult Learning Service)		(No quarterly target)	Positively, the number of enrolments is around 200 higher than the same period last year.
Average pass rates (Derby Adult Learning Service)		<b>86%</b> (No quarterly target)	
Work with partners, including through the Combined Authority, to develop and promote skills and learning in the city		<b>On track</b>	The East Midlands devolution continues to gather pace and momentum, as we head towards the proposed inaugural Mayoral election next May. An interim devolution team has been recruited, which will add capacity and expertise over the coming months.
SR39_CP19 - Inadequate accommodation sufficiency to meet the need for statutory housing duties in the city		<b>Risk score 12</b>	This risk remains significant with the biggest pressures around the need to source accommodation to discharge the Councils interim duties. A Housing Crisis Working Group has been set up this quarter, and engagement with the Asset Rationalisation programme has taken place. Controls and actions are in place to treat, tolerate and share this risk, which are captured through various services activities and linked risk registers.
Review and re-launch our existing Landlords Charter, supported by targeted communications		<b>On track</b>	The previous Charter has been reviewed and updated. New landlord's undertakings are to be consulted upon in November and December 2023. Discussions with communications and corporate consultation team have taken place to facilitate this.
Number of dwellings and shared houses improved to meet the decent homes standard		<b>136</b> (Quarterly status = <b>Blue</b> )	This performance measure is currently on track to meet target, but there may be slight slippage in quarter three as we have new starters and a proactive project starting in the team. This should be compensated for in quarter four.
Deliver the Housing Strategy to modernise, improve or build specialist, sustainable and affordable accommodation to ensure people are safe and connected to their communities, including supported accommodation for adults with complex needs		<b>On track</b>	The Council is increasing the number of new build and acquired affordable homes for 2023/24. We are also appraising a site for use as a new extra care facility in the city.
Delivering our priority projects – Butterfly		<b>Green / Amber</b>	The re-development of the Rosehill Bowling Green to deliver a mix of houses and bungalows, to Future Homes Standard. Feasibility works in progress with site surveys completed and the site layout firmed up. The aim is to submit the planning application in the next quarter.
Delivering our priority projects – The Knoll		<b>Amber / Red</b>	The project is in the development stage to deliver 18 general needs houses. A revised design has been submitted and consulted on by Planning and colleagues are awaiting outcomes. Full Business Case is drafted and has been reviewed through our internal assurance gateway processes, which will be finalised once an updated cost estimate received.



Item description	Type*	Q2 position	Supporting information
Delivering our priority projects – Bateman Street		Green / Amber	The proposed re-development of a former Ivy House school site for affordable housing. The scheme is viable for affordable housing however, the design remains at concept stage as the scheme is on hold until the long-term use of the site has been agreed.
Delivering our priority projects – Drewry Lane		Amber / Red	The project aims to re-develop a Council-owned car park to deliver affordable housing. RAG remains 'Amber/Red' due to impact of planning delays on the programme, and difficulty with tendering this site prior to planning consent. In quarter two the revised design has been completed and submitted to Planning and has been subject to re-consultation during August. We are awaiting a planning decision; however it should be noted that any delay may impact the scheme going out to tender as scheduled.
Delivering our priority projects – Warwick House		Green / Amber	The proposed re-development of a former care home to deliver affordable housing. Planning permission with condition granted. Internal assurance gateway review took place in September. Compilation of tender pack is now underway.
Delivering our priority projects – Support Exempt Accommodation (SEA)		Green / Amber	Recruited to two roles in team, consulted on training program with providers and commenced Housing Standards inspections. Commissioned Homeless Link to carry out a needs and demand analysis of SEA provision across Derby. Working with Digital Services to develop a data return system for reporting stats for DHLUC. Phase 1 of the DPIA signed off in early quarter three meaning RAG expected to return to 'green' from the current revised position of 'green/amber'.
Delivering our priority projects – South Derby Growth Zone (SDGZ) and Infinity Garden Village (IGV)		Amber / Red	Detailed designs have been progressed with the construction contractor. Collaboration agreements are to be signed and completed and Compulsory Purchase Order (CPO) Resolution to be signed during the next period. The current target cost of the project is £64 million, which is an increase of £9 million on the previous cost estimate; whilst that cost is subject to change until the completion of detailed design and the Full Business Case, there is no certainty over where additional project funding will come from at this stage. Project partners may choose to terminate the project at the end of Stage 1 – Detailed Design. <i>The assessment classification for this project has changed from 'Green/Amber' at the end of June 2023 to the current position of 'Amber/Red' due to the increase in the cost estimate.</i>
Delivering our priority projects – Riverside Site		Amber / Red	The project to re-develop the Britannia Court site is in the development phase. Cabinet approval received, and an internal assurance gateway review took place in September. The project was called in for review by the Council's Design Panel in September, and following feedback on the design, proposals have been put back to the panel for comment and further feedback is awaited. The project team are aiming to move to tender in next quarter, dependent on the outcome of planning feedback.
Number of new affordable homes provided (gross)		81 (No quarterly target)	There have been some changes in figures due to contractors alternative low cost home ownership options that are included within the definition of affordable housing. We continue to undertake regular forecasting based on live information provided by the delivery partners.
Number of new homes started in year		15 (No quarterly target)	Start on sites are mainly acquisitions, and the new build unit at Monyash Close is now due to start in quarter three due to procurement delays.

Item description	Type*	Q2 position	Supporting information
			<p>No new build starts on sites are expected until quarter four (Cricklewood Road, Falcon Way and Oaktree Avenue delivery by the Capital Works Team under the current indicative recovery programme).</p> <p>The rest of the Derby Homes new build programme is being mobilised for start on site in quarter one/two of 2024/25.</p>

## VIBRANT CITY

Derby is a historic city and a UNESCO world heritage site. We are putting culture at the heart of the city, reinvigorating our city centre and developing our cultural offer.



©Graham Whitmore

## OUR OUTCOMES

Destination of choice, dynamic and diverse city centre



Exciting cultural offer representative of communities










The **Darley Park Weekender** was staged by Derby City Council's events team in August 2023, with support from key partners and **attracted over 15,000 people, over 3 days**.

Attendance at **Derby Live** produced, presented and supported events and performances has exceeded **260,000** since April 2023, and over 40,000 visitors have attended events at **Derby Arena** alone.





The **first phase** of Derby's £200 million **Becketwell** regeneration scheme was **completed** in September 2023. The redevelopment scheme is the most significant **urban regeneration** scheme in the city for more than three decades and will create a vibrant, exciting new quarter of residential, commercial and leisure activity in the heart of the city centre. Construction work is now underway on phase two; a new **3,500-capacity events and conference venue**.







Thousands joined **Derby Pride** on 9 September 2023 at Markeaton Park. Derby City Council's Fostering and Adoption Team and Trading Standards Team attended the event to promoting **LGBTQ+ equality** in their services.

Item description	Type*	Q2 position	Supporting information
Delivering our priority projects – Assets Rationalisation Programme		Green / Amber	The review of Council property assets is on-going, with work to get seven new meeting rooms ready for use completed and work to pursue potential licensee options for use of Council House office space continuing. Place Pilot revised action plan submitted to Cabinet Office and approved.
Further develop our City Centre Ambition, which sets out a clear longer-term vision for the re-invention of the city centre to also include climate objectives to prioritise re-purposing above demolishing, prioritise social benefits, community health and well-being above commercialisation and focus objectives on a city centre for all		Some slippage	Whilst there is 'some slippage' on this objective, the next stage of our City Centre Ambition will be to begin work on a strategic plan for 'our spaces'. This will bring together the Ambition for the city centre with a framework of principles for our public spaces. The aim is to create this through our partnership framework. Engagement through both the City Centre Programme Board and Sustainable Derby Board is on-going.
Delivering our priority projects – Market Hall		Green / Amber	Design and Construction is continuing, with revised a programme approved. RIBA (Royal Institute of British Architects) Stage 4 stall designs approved. An Osnabruck Square workshop has been complete and proposal to commence to RIBA Stage 1. A three phase strategy for trader engagement has been established, and a website landing page has been produced to enable submissions of expressions of interest from Traders. Trader Engagement Event took place 19th October, and NAMBA (National Association of British Market Authorities) conference has been attended as part of the Trader Recruitment Strategy.
Delivering our priority projects – Castleward		Amber / Red	Phase three of the development is now on site, with construction to be completed this quarter. Continued negotiation on outstanding compensation claims for Phase four, to secure best value for the Council is on-going. Revised cost estimates prepared to acquire remaining Phase five interests, with report a report scheduled for November Cabinet. A subsidy control opinion and supporting Red Book valuation have been commissioned to inform the Cabinet report.
Delivering our priority projects – Project Assemble		Red	The assessment classification for this project remains 'red' as the project is currently under review due to an increase in forecasted costs. An Invitation to Tender has now been issued to begin the selection of a development partner for a number of Opportunity sites in the city centre including the Assembly Rooms site.
Delivering our priority projects – Becketwell Arena		Green / Amber	Project delivery continues. The Public Square achieved practical completion with an opening event on 18 September 2023. Site compound health and safety works have been completed, building steel frame erection is underway, and monthly contractor progress meetings and reports are on-going.
Review options for increased street cleaning in the city centre		On track	This objective is work in progress. Conversations to review options for increased street cleaning in the city centre are planned but are yet to commence with members.



Item description	Type*	Q2 position	Supporting information
Collaborate with partners, including university to deliver the UKSPF Vibrancy Projects grant funding programme		On track	<p>Derby City Council is utilising the vibrancy fund to deliver eye-catching artwork, which inspires residents and visitors and celebrates the cultural diversity of the city. Derby-based organisations and individuals were eligible to apply for up to £10,000 from the Fund and could work independently or in collaboration with other artists or makers.</p> <p>The grant process for Vibrancy Projects was run during quarter one with 10 projects selected to receive funding. Quarter two has involved providing one-to-one advice and guidance to the selected projects. This has supported the development of ideas and planning and allowed for grant agreements to be drawn up. This process has involved working with internal and external stakeholders to unblock issues and enable activity to take place.</p> <p>Between July and September, four projects were fully completed resulting in newly commissioned arts activity within the local area. A further five projects are in the development stages with an anticipation of activity being delivered by December 2023. The final selected project was not deliverable in the way proposed by the applicant. We are working with them to identify other options for utilising the funding.</p>
Delivering our priority projects – City of Culture		Green / Amber	<p>The next stage of project development is reliant on Arts Council funding. Our initial bid was rejected, and a re-submission is being finalised and will be submitted during quarter three. The project has been on hold awaiting outcome of funding decision.</p> <p><i>The assessment classification for this project has changed from 'Green' at the end of June 2023 to the current position of 'Green/Amber' due to funding rejection.</i></p>
Continue to establish and work alongside Culture Derby, encouraging one voice, one vision for a vibrant Derby		Some slippage	<p>Culture Derby will be a strategic partnership to increase the relevance and support the longer term sustainability of the cultural sector in the city. It will work alongside the sector to increase opportunity for the role of culture within key social and economic priorities. This will include unblocking obstacles that can limit the types of activity that take place such as infrastructure costs, licensing concerns and leveraging funding. So far, the Chair and Deputy Chair of the board are confirmed and are a healthy mix of business and education with both individuals caring for the plight of culture in Derby. Funding application to Arts Council to support operational costs is underway. More work is needed to develop the governance of the organisation, including its establishment as an independent legal entity (charity is currently the preferred option). The aspiration for the development of culture in the context of Culture Derby is strong, but next steps are reliant on the securing of funding and time for operational and governance structures to bed in.</p>
Co-produce a vibrant events programme with partners to support the development of our cultural offer and reflect our diversity		On track	<p>Derby has over 500 events a year across parks, open spaces and venues in the city that provide a wide cultural offer. In the events supported this year, there are notable examples that showcase the diverse offer in the city including; Caribbean Carnival is reliant on DCC for logistical support, Derby CAN funded a World Music event and Mela, the Khalsa football tournament also took place on DCC land. The festive offer in the city also utilises a host of local performers, as well as amplifying the work of all cultural partners in the city.</p>

Item description	Type*	Q2 position	Supporting information
Complete our review of Tourism and Place, to develop our place management and marketing		<b>On track</b>	The DCC Tourism Team (VisitDerby) is now a joint (with Visit Peak District and Derbyshire) Local Visitor Economy Partnership (LVEP – Tier two in the new structure) accredited by VisitEngland. This achieves one of three recommendations outlined in the Derby Destination Management Report (DDMR) commissioned internally to advise on the best position for Derby based on changes to the national structure/ plans following the De Bois report and government response. Plans are being developed as to how the two organisations (Visit Derby and Visit Peak District and Derbyshire), will work together as one LVEP. We are also collaborating on plans to be the Destination Development Partnership (Tier one in the new structure) for the East Midlands region. A second recommendation from the DDMR was to create a new structure to strengthen local partnerships. The Destination Derby Board is now in place including a new vision for attracting visitors to the city.
Attendance at Derby Live produced, presented and supported events and performances		<b>264,744</b> (Quarterly status = <b>Green</b> )	Both the Darley Park Weekender and Feste have seen positive returns of numbers. Improved weather in September also helped for improved attendances at events across green spaces.
Number of event visitors at Derby Arena		<b>43,499</b> (No quarterly target)	There have been a number of successful events held at Derby Arena during quarter two. These included the National Derry Championships and several trade shows including – Rolling Stock Networking, Rail Infrastructure Networking, Tech Fest and Comic Con. We continue to promote Derby Arena event opportunities and ensure robust monitoring of event visits.
Delivering our priority projects – Darley Abbey Mills Bridge <i>Priority project added for reporting for the first time in quarter two 2023/24.</i>		<b>Green / Amber</b>	Purchase of the prefabricated bridge and review of access ramps is now underway following approval by Cabinet in September 2023. Consultants are considering options for a permanent replacement and a report will be considered at a future Cabinet meeting.

## RESILIENT CITY

There are over 4,000 community and voluntary groups in Derby. Building on our strong sense of pride and community, we're determined to reduce inequalities and improve health and wellbeing across the city; unlocking the potential within our communities.



## OUR OUTCOMES

**Reduced inequalities, with healthier and wealthier residents**



**Empowered, strong and independent communities**



**A safe city, where those that need support can access them at the right time for them**



**Six Family Hubs** were launched over the school summer holidays. Family Hubs provide activities and advice to families with children and young people up to the age of 19, while young people with special educational needs and disabilities will be supported until the age of 25.

**1,005 families attended** during the six-week launch and there were **389 new registrations** for families wanting to access services.











A pioneering new centre for children with special educational needs and disabilities (SEND) opened in Derby city centre in August 2023. Imbue is a **gaming and tech learning hub** for young people aged from 8 to 18 who have **SEND**, social, emotional or mental health needs (SEMH) or are struggling to engage with mainstream education. Imbue will provide **respite and short breaks**, as well as alternative education provision, after-school clubs and one-to-one sessions.








More than **2,600 residents** with disabilities and long-term health problems across Nottingham, Nottinghamshire and Derby started to receive **employment support** from September 2023. A **successful bid for £5.3 million** of Government funding will help people who are either out of work or find it hard to retain a job due to disability or physical and mental health issues.










The programme represents a significant step forward in enhancing employment opportunities and **breaking down barriers** for local individuals with health conditions and disabilities.

















Item description	Type*	Q2 position	Supporting information
Delivering our priority projects – Football Hub		Green	The project continues to be delivered with construction continuing on site, including installation of floodlights, and structural steelworks completed. The wider site scheme drawings have been submitted for approval. All progress to date is on schedule.
Publish and implement an updated Health and Wellbeing Strategy for Derby alongside contributing to an Integrated Care Strategy for Derby and Derbyshire		On track	Work continues on the refresh of the Joint Local Health and Wellbeing Strategy (JLHWS). The existing 'Plan on a Page' has been agreed as an appropriate framework. Further engagement and development work will continue during autumn/winter. As required, due regard will be paid to the Derby and Derbyshire Integrated Care Strategy in the development of the updated JLHWS.
Livewell: Number of NHS Health Checks		502 (Quarterly status = Blue)	The community NHS health check service continues to be successful and on-track for the annual target. This is being delivered alongside a community hypertension case finding. In addition, to current delivery planning is taking place for quarter four, which historically is the busiest quarter.
Contribute to the Integrated Care System (ICS) Health Inequality Strategy to improve health outcomes for local people		On track	The ICP is overseeing delivery against key areas of focus set out in the Integrated Care Strategy: Start Well, Stay Well and Age Well/ Die Well. In addition, the ICP has agreed to establish a Prevention and Health Inequalities Group to advise on areas of focus and action, aligning work across the system to support improvement in population health, increase preventative action and early intervention and reduce health inequalities.
Integrated Care – work with local NHS providers to explore further opportunities to integrate health and care services by 2023/24		On track	We are seeking to integrate intermediate care operations with DCHS to provide an integrated therapeutic residential and outreach service. This supports hospital discharge and potentially step up clients also. Considerable work has been undertaken with Council and DCHS staff. A comprehensive consultation exercise is underway and due to report shortly. Authority to proceed has been sought from Council Cabinet and the DCHS Board.
Deliver the Childhood Obesity Strategy		On track	There are two key objectives associated with the strategy. <ul style="list-style-type: none"> <li>• <u>Objective one – Children's weight management pathways.</u> Current pathways mapped out within strategic group and an action plan has been developed by the group to work to ensure pathways are equitable and accessible across city/county. To be collated into one single pathway document.</li> <li>• <u>Objective two – Whole systems approach.</u> Two system networks have been established (City and County). Over 100 stakeholders are now engaged with these forums, who meet on a bi-monthly basis. Guiding principles have been co-produced for each network and work will be continued through action planning phases in the coming year.</li> </ul>
Total Number of universal health assessments (0-5 years)		n/a	These measures are currently under review, with some being considered for re-development to ensure that they align with changes to national reporting. Reporting will recommence from quarter three 2023/24.
Coverage of the 6 to 8 week Public Health Nursing review		n/a	











Item description	Type*	Q2 position	Supporting information
Number of children with BMI above 85th centile joining the child weight management programme		n/a	
Children achieving at least a 3% BMI reduction through weight management service		n/a	
Total number of people in effective alcohol treatment		n/a	
Successful completions as a proportion of all those in drug treatment (opiates)		n/a	
Increase drug treatment through grant funds		Some slippage	A Derbyshire-wide Drugs and Alcohol Strategic Partnership has now been established. A range of activity is underway using relevant grant funds to increase capacity of substance misuse treatment services and the numbers entering treatment services. An example of this is work with primary care colleagues to increase GP referrals. Also, our NHS provider is using a Population Health Management approach that links data to identify those likely to have a substance misuse problem but are not currently in treatment.
Work with partners to deliver the Derby Cost of Living Strategy		On track	Work remains on-going. A review of the Strategy and supporting action plan was completed over the last quarter, with the supporting risk register updated. An update was presented to Corporate Scrutiny to provide assurances and allow appropriate challenge. A winter pressures meeting is scheduled for October 2023, which will future allow the coordination of action and identification of areas that require mitigation. Corporate Performance continue to update and issue the cost of living dashboard monthly to understand need and impact.
Number of older people participating in programme to reduce falls <i>(This measure was reported as a blue status in quarter one 2023/24)</i>		160 (Quarterly status = Amber)	The number of community Postural Stability Classes (PSI) is currently eleven. Further opportunities for NHS physiotherapists and therapy support workers referrals into community PSI classes are being explored. A first draft of a workforce development plan has been created and reviewed for further action. This has identified opportunities to diversify the falls prevention offer through a focus on Otago and Dance based qualifications for new instructors. A first draft of an online referral form is now available. A process of consultation with referring partners will take place in quarter three to ensure this is fit for purpose before being implemented. Building on the relationship which has been developed with TeamUp NHS service based in the Council House, a falls prevention collaboration space will be held on the 18 October to create an opportunity for sharing of best practice and networking around Falls Prevention. During quarter three, the intention is to incorporate three existing exercise classes into the Forever Active falls prevention offer.








Item description	Type*	Q2 position	Supporting information
Continue to facilitate delivery of a diverse portfolio of quality housing to improve choice and increase the levels of city living and improved standards across the private rented sector		<b>On track</b>	This objective is currently on track. Key projects include the delivery of Becketwell, Friar Gate Goods Yard, the former DRI site and Castleward.
Implement changes in housing regulations, aided by a risk-based approach		<b>On track</b>	We are working with the newly appointed Head of Quality and Consumer Regulation at Derby Homes, to ensure that both the Council and the ALMO are well placed for the implementation of the new Housing Regulator and Ombudsman Services in April 2024.
Maximise the city's housing supply by taking an evidenced and risk-based approach		<b>On track</b>	The Council continues to work to increase the number of affordable homes acquired from the Local Housing market. We are also progressing a number of key development sites through the planning process to deliver more affordable homes ( <i>please refer to 'Growth'</i> ).
Households for whom an initial assessment is completed under S184 of the Housing Act 1996 as believed to be homeless or threatened with homelessness		<b>1,262</b> (No quarterly target)	1,262 households have had an initial homelessness assessment completed since the beginning of April 2023. 221 assessments were completed in September which is a 14% decrease on the figure for August. However, the number of approaches remains high including an increased number of households exiting Home Office secured accommodation following a positive asylum decision.
Households whose prevention duty ended before they became homeless		<b>331</b> (No quarterly target)	331 households have had their prevention duty ended before they became homeless with 143 of these being in this quarter. This is a 24% decrease on the quarter one figure and is indicative of the increasing difficulties in trying to effectively prevent homelessness especially in the private rented sector, both in maintaining and obtaining new tenancies.
Number of private sector empty homes returned into occupation or demolished		<b>34</b> (Quarterly status = <b>Red</b> )	The team has been focused on delivering a New Homes Bonus project, and therefore opportunities to verify that properties are occupied has been limited. The New Homes Bonus project is now complete, and therefore more checks on occupation can be carried out.
Number of recorded crimes in the city centre (rolling 12 months)		<b>3,992</b> (No quarterly target)	The number of crimes remains consistent with quarter one. Improved information sharing on criminal offences and offenders between businesses and partners in the city centre via the DISC platform is supporting the prevention of crime and will help support a reduction in recorded crimes
Number of reported anti-social behaviour (ASB) incidents across Derby		<b>8,070</b> (No quarterly target)	There has been a 16.4% reduction in reported incidents of ASB across the city, which is 1,274 fewer incidents. We are working with Police colleagues on Operation Shango, which will see a dedicated ASB hotspot patrol resource across the city. Our Public Protection Officer service recently supported a dispersal project in the city to tackle anti-social individuals. Our Community Safety Officers continue to work with partners and communities to tackle persistent issues.
Number of hate crimes reported		<b>1,087</b> (No quarterly target)	Data is now available for new ward boundaries, which may have an impact on analysis as, amongst numerous changes, Darley now includes part of the city centre LSOA which was in Arboretum. We continue to provide awareness/training. We have three hate crime events in October as part of Hate Crime Awareness







Item description	Type*	Q2 position	Supporting information
			Week. These events will take place at Derby Bus Station, Train Station and an online event with Tell Mama focusing on Asian taxi drivers followed by a phone in session.
Number of domestic abuse incidents / crimes recorded		<b>1,465</b> (No quarterly target)	The volume of domestic abuse crimes has fallen by 122 when compared to the first quarter of 2022/23.
Delivering our priority projects –Demand and Insight programme <i>The demand and insight programme are reported based on the progress of supporting projects</i>		<b>Green</b>	<p>The Demand Management Programme Board has been refreshed and re-named Demand and Insight, with supporting projects updated to reflect the programme's focus.</p> <p><u>AI Technology</u> - Lessons learned completed for Phase 1, and support documentation finalised for chatbot. Phase 1A feedback and data reviewed, and fixes and updates agreed. Planning sessions for Phase 2 Live Chat started. Scoping workshops for Phase 3 with most service areas completed and feedback being analysed.</p> <p><u>Front Door</u> – Front door scoping document completed, and approval given to proceed as a project. SRO agreed and areas of focus identified.</p> <p><u>Locality Working</u> - Started receiving data for certain localities and draft Locality plans are complete. Recruitment to all posts is complete, and partnership meetings have been conducted with the University.</p>
SR40-PS28 - Increased volume of ASC Safeguarding referrals leading to delays and waiting lists for investigation		<b>Risk score 12</b>	Risk remains significant due to an increased volume in ASC safeguarding referrals compared to same time last year. An Adults Safeguarding Assurance Group is in place, and actions are being developed to manage waiting lists and referrals.
Reduce waiting times, improve assessment, and review performance across Adult Social Care services, aided by enhancing the profile of Adult Social Care as a corporate priority		<b>On track</b>	We have made progress with the waiting list for community care assessments. Work is underway to improve review performance and safeguarding waiting lists. A revised senior level Governance structure has been set up to monitor risk and progress. Additional funding from the Market Sustainability and Improvement Fund has been used to increase social work staffing capacity to reduce the size of waiting lists.
Average waiting time for a social care assessment for older people & physical disabilities <i>This metric is in development and the data should be viewed as an indicator, until finalised</i>		<b>36.1 days</b> (No quarterly target)	<p>As at the end of quarter two, there are 78 on the waiting list for a social care assessment, waiting an average 36.1 days.</p> <p>The percentage of reviews planned includes main workflow Care Act related reviews and excludes Home First, Carers and six week / short term reviews. Year-to-date performance is 54.5%, which can be broken down to 52% in quarter one and 56.5% in quarter two.</p>
Percentage of reviews – planned		<b>54.5%</b> (No quarterly target)	The proportion of planned to unplanned reviews has improved over quarter one and quarter two 2023/24, from near parity to 54.5%.
Percentage of new Adult Social Care clients who received short term support, who then required no other services (STMAX)		<b>72.2%</b> (Quarterly status = <b>Blue</b> )	Year to date output, through quarter two is 72.2%, a 6% improvement over quarter four 2022/23. Performance during Winter pressures period in quarter four was the second highest individual quarter output of the year.







Item description	Type*	Q2 position	Supporting information
The proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services		<b>80.1%</b> (Quarterly status = <b>Green</b> )	The year to date performance of 80.1% is made up of a quarter two output of 82.4% and a quarter one output of 78.1%. Whilst there are some variations in monthly outputs (84 - 71%), historical trends show that quarter two and three perform better than quarter one and four.
Number of cases completed by the Handyperson Service		<b>571</b> (Quarterly status = <b>Amber</b> )	Quarter two figures are slightly lower than expected, which is mainly due to summer holidays. No actions are currently required for 2023/24. Service delivery and demand are aligned to outcomes and objectives. It is expected that year-end targets will be achieved.
Number of households assisted through the Healthy Housing Hub with repairs, improvements, adaptations and advice		<b>398</b> (Quarterly status = <b>Blue</b> )	Healthy Housing Hub staff and contractors continue to work hard and support vulnerable customers living in poor conditions affecting their health conditions.
Number of Disabled Facilities Grant adaptations completed		<b>120</b> (Quarterly status = <b>Green</b> )	The current year to date delivery is slightly above the quarterly target. However, completions generally slow down over winter months due to external works and inclement weather.
Work with providers to increase Adults Social Care market sufficiency		<b>On track</b>	We are in the process of producing our Adult Social Care Commissioning Strategy, drawing feedback and current commitments from existing plans but also from this year's Sector-Led Improvement Annual Conversation, and on-going 'Fair Cost of Care' insights produced regionally by Care Analytics, to help inform our priorities and ensure both sufficiency and sustainability of our local care markets. This includes specific areas of work as outlined in our Market Sustainability Plan that is published on the Council website. We have also recently reignited our Provider Forums and saw good attendance at our home care, care homes, and day opportunities forums, at which it is our ambition to work much more jointly in challenging areas and establish local provider associations to act as a single representative voice in dialogue with the Commissioning Team.
Adults 18 to 64 whose long-term needs are met through placements into residential or nursing care (per 100,000 population)		<b>8.1</b> (No quarterly target)	The year to date output of 8.1 per 100,000 population represents 13 admissions. This performance is at a similar level to quarter two in 2022/23. Derby performs well compared to peers and a rise would not put us at a level of concern when benchmarked. <i>Please note that this measure can suffer volatility and occasional time lags.</i>
Listen to the voice of carers and customers to improve services and provide better information and advice		<b>On track</b>	We are in the process of arranging a Carers Event for January 2024, reflecting the current administrations Manifesto commitment to listen to our carers, as well as our Adult Social Care need to better engage with carers and those cared for, to ensure we are delivering the right services at the right time, and in the right way. Our Carers Event will be opened by Cllr Alison Martin and include representation from local agencies, including our contracted carers support provider, and be an invite to all carers across Derby using various media channels. The intention is to use the event as a co-production opportunity and be the first of a series of on-going sessions to grow a dialogue between us.







Item description	Type*	Q2 position	Supporting information
Delivering our priority projects – SEND ‘Living My Best Life’ Capital Programme		<b>Green</b>	<p>The programme is to develop specialist SEND provision in Derby City to ensure that children and young people with SEND can live their best life, accessing the right support, in the right place, at the right time.</p> <p><u>Kingsmead</u> - Works have been completed over the summer for the Bridge Street element. Planning application has been submitted and Party Wall consultation commenced for Newtons Walk.</p> <p><u>St Clare's</u> - Planning application has been submitted by the Trust as Client and responses commenced being reviewed. Grant Agreement signed and completed. Revised drawdown and programme requested due to slight programme delay completing the grant agreement and submitting planning.</p>
Delivering our priority projects – High Needs Transformation Programme		<b>Green / Amber</b>	On-going meetings around the delivery of the hub and spoke model, and feasibility assessments completed on the first wave. The final list of hub and spoke schools is to be agreed in next quarter.
SR30_PS24 - Inability to meet the demand of Local Area SEND High Needs Block and conditions of the Dedicated School Grant		<b>Risk score 12</b>	The threat risk has increased to significant due to the possibility of overspending if there are delays. The threat risk continues to be treated, and the opportunity risk is being taken to reduce the threat score. The Dedicated Schools Grant (DSG) management plan is in place and progressing to maximise the opportunity and reduce the threat. All controls and actions are from the DSG management plan and are in place.
Total number of open Education Health and Care Plans (EHCP) maintained by Derby		<b>3,457</b> (No quarterly target)	Targeted work around appropriately and safely ceasing some plans took place over September, which positively resulted in a reduction in the number of open EHC plans allowing services to be targeted at those most in need.
Percentage of new EHCPs issued in 20 weeks		<b>26.5%</b> (Quarterly status = <b>Red</b> )	<p>Timeliness remains a challenge due to the volume of new assessments involved. Targeted activity took place in September to reduce the number of open assessments and the volume of those at draft plan stage.</p> <p>A restructure of the team has taken place to support improved performance in the second half of the year.</p>
Percentage of EHCPs with a completed review within the past 12 months		<b>n/a</b>	<p>The measure will be reported from quarter three 2023/24, as there have been changes to the format of the data.</p> <p>Cleansing of caseload data is taking place to give an annual position to report to the SEN2 in January 2024.</p>
Satisfaction level of parents, children and young people (Linked to evaluation plans)		<b>67%</b> (Quarterly status = <b>Blue</b> )	The volume of feedback received remains relatively low despite the introduction of a link being sent with every newly finalised plan. Further ways to increase feedback continues to be considered.
Percentage of cases open to youth offending services who have EHCPs		<b>24%</b> (No quarterly target)	<p>There remain a high number of children who enter the Youth Justice Service (YJS) with diagnosed and undiagnosed additional needs, including SEND.</p> <p>The percentage of children with an EHCP remains relatively stable. However, a decrease has been noted from 26% to 21%, which could indicate that the profile of children under Derby YJS Supervision is changing. The figure remains within the range of 20% to 26%, in line with all prior quarters and therefore could indicate fluctuations within an established range.</p> <p>Due to the way data is extracted, there is a susceptibility to lag as the recording of an EHCP in Asset Plus is required, and</p>



Item description	Type*	Q2 position	Supporting information
			<p>assessments (especially initial assessments) can lag behind case allocation and case work. Observation of these trends and interrogation of anomalies over the coming quarters will be required to contextualise this data.</p> <p>Access to the YJS Health Hub Clinical Psychologist, SALT, CAMHs Officer, Therapeutic mentors is offered to young people at the prevention and diversion end of the service but there is a continued need for universal services to identify needs earlier. The plans for YJS to start work in Newton's Walk, Roe Farm and Allenton primary Schools may also help this work.</p>
Number of young people successfully completing independent travel training		<b>20</b> (No quarterly target)	<p>Ten children and young people successfully completed independent travel training (ITT) in July 2023, with another two completing in August 2023.</p> <p>Officers have identified all parents / carers who have indicated on their application that their child may benefit from ITT now or in the future. These parents/carers will be contacted to gauge whether they are ready for their child to be referred to T2 for ITT.</p>
The percentage of young people aged 18-64 with a learning disability in paid employment		<b>1.6%</b> (Quarterly status = <b>Green</b> )	<p>This indicator has had a slight variation for 2023/24 focussing solely on long-term care plans.</p> <p>This output is still at the target of 1.6%, but performance is volatile due to low numbers in the denominator cohort.</p>
The percentage of young people aged 18-25 with a learning disability in paid employment		<b>1.0%</b> (Quarterly status = <b>Red</b> )	<p>In Derby, 1.1% of 18-25 year old people with a learning disability are in paid employment. To make a difference, the Inclusion Service has submitted a grant application to the Department of Education to fund a pilot project for Supported Internships for young people with SEND, to start forming sustainable pathways for paid work.</p>
Adults with learning disabilities living in their own homes or with family <i>This measure was reported as 'red' in quarter one.</i>		<b>83.4%</b> (Quarterly status = <b>Green</b> )	<p>This indicator has changed for 2023/24 onwards, from learning disability customers living with family or on their own to an 'all-customer' measure.</p> <p>The predecessor measure reached a high point of around 86%. Performance is at 83.4%, but this includes a number of missing records, so this will be expected to improve.</p>
The proportion of adults in contact with secondary mental health services in paid employment		<b>17.9%</b> (Quarterly status = <b>Blue</b> )	<p>Performance information at Mental Health Trust level data has resumed though an updated report.</p> <p>Performance at 17.9% at end of quarter 2 and currently exceeding the expected target level of 11%. As of the end of 2022/23 year this measure is no longer part of the Adult Social Care Outcomes Framework suite.</p>
The proportion of adults in contact with secondary mental health services living independently, with or without support		<b>89.5%</b> (Quarterly status = <b>Blue</b> )	<p>Performance at 89.5% at end of quarter two and currently exceeding expected target level of 70%. As of the end of 2022/23 year this measure is no longer part of the Adult Social Care Outcomes Framework suite.</p>
Delivering our priority projects – Family Hubs		<b>Green</b>	<p>Derby's Family Hubs are continuing to welcome families following a successful summer launch programme.</p> <p>The city's six hubs were launched weekly over the school summer holidays with a programme of events and activities, as well as advice for parents and carers. Over 3,000 people attended the launch events, and 209 activities were delivered.</p>

Item description	Type*	Q2 position	Supporting information
			In collaboration with Community Action Derby, we have agreed the commissioning of our community partners to deliver youth activity in the hubs from January onwards. Going forwards, all the hubs continue to offer a wide range of groups, workshops and support to all Derby families.
Percentage of children and young people's early help cases where progression tools show an improving direction of travel after support has been provided		<b>98%</b> (Quarterly status = <b>Green</b> )	<i>Data is provisional and subject to data quality checks.</i> Families worked at an Early Help level continue to make the progress and show an improved direction of travel. This high proportion has been maintained over the last three years.
Work with families, partners and communities to ensure the safeguarding of vulnerable children		<b>On track</b>	All existing initiatives and programmes remain in place and are making progress. We have launched our both Family Hubs and the CRE Team in this last quarter, which will further enhance safeguarding of vulnerable children
Children in need per 10,000 population aged under 18 (snapshot)		<b>106.4</b> (Quarterly status = <b>Blue</b> )	Although there has been a slight rise in the rate this quarter, performance remains on track to be well within the set tolerance / target level. Work has been finalised on the updated Children in Need practice and procedures and are ready for launch. Implementation is dependent upon the system pathway being implemented.
Levels of children and young people at risk of exploitation (CRE)		<b>123</b> (No quarterly target)	This quarter 123 children were reviewed through the children at risk of exploitation (CRE) strategy. Most (54) cases are considered to be at 'medium' risk and 18 at 'high' risk. Of the 123 cases, 75 were considered to be at risk of criminal exploitation, and 32 at risk of sexual exploitation. 16 cases were considered to be at risk of both forms of exploitation. 26 cases were closed this quarter, with 97 children remaining at risk of CRE. In quarter 2, a city wide CRE team was created. Electronic risk assessments are becoming more embedded with everyday practice, which is reassuring. The QA service alongside children's social care fieldwork, children in care service and early years' service and the CRE Lead will be revisiting the CRE procedures; closely monitoring and reviewing the data and cases for the assurance of the efficiency of CRE Strategy.
Children who became the subject of a child protection plan (CPP) per 10,000 population aged under 18 (snapshot)		<b>49.5</b> (No quarterly target)	The rate at quarter end is marginally higher than last quarter but remains substantially reduced from previous years. In the last 12-months the number of children subject to a CP (Child Protection) plan has reduced by 6.5%. CP remains an area of focus for both performance monitoring and quality assurance (QA), with CP being the first theme under the new QA framework.
Children in care per 10,000 population aged under 18 (snapshot)		<b>101.8</b> (Quarterly status = <b>Green</b> )	There has been a further reduction of children in care per 10,000. This has been aided by the Staying Together Team, robust scrutiny at Gateway Panel, Locality Case Management meetings and utilising family options in court proceedings or under the pre proceedings Public Law Outline. There has also been continued attempts at reunification and use of court orders such as; special guardianship or child arrangements, for

Item description	Type*	Q2 position	Supporting information
			<p>children who have been in long-term care to help them exit safely and appropriately from care.</p> <p>The culture of 'thinking family' is starting to pervade managers mindsets in the Long-term Children in Care Service, which is helping identify cases for early reunification.</p> <p>It should be noted that there was a rise of Unaccompanied Asylum Seeking Children (UASC) cases in September 2023.</p> <p>All Children in Care cases with placement breakdown are now asked to consider why family is not an option. Particularly for teenagers.</p>
Increase the safe and appropriate reunification of looked after children with family and friends		<b>On track</b>	We continue to identify suitable children to be reunified with parents and strengthen the support offer to sustain placements with friends and family. Impact has been well over 90% success rate achieved.
SR28_PS22 - Inadequate placement sufficiency to meet the increase in complexity of need for Derby's looked after children and young people		<b>Risk score 12</b>	This risk remains significant and continues to be treated via controls in place. The first smaller children's home opened in quarter two, and further homes are in development, however there is no change in risk score due to continued needs of our looked after children compounded by an increase in insufficient placements, which is a national issue.
Total number of active approved fostering households		<b>112</b> (Quarterly status = <b>Amber</b> )	<p>We have had six approvals so far this year, and four de-registrations. We are expecting to approve another 15 households (six supported lodgings and nine mainstream fostering households) by the end of March 2024. We are expecting a further eight de-registrations in the same period. We may have a net increase of nine fostering households at the end of the year.</p> <p>It should be noted that there were data quality issues in quarter one reporting, as this also included friends and family placements, which is in line with our 'Think Family' approach and are considered to be positive outcomes for our CYP and are reflected within wider monitoring of fostering.</p>
Work with the children's social care market and local providers to contribute towards the sufficiency and sustainability of placements for our children in care		<b>On track</b>	Work is currently taking place with the provider market locally; meetings being held, and engagement events planned to support the sufficiency of placements. Between October 2023 and March 2024 several events and discussions will be taking place. Creative ways of undertaking referrals and following up with providers are being stepped up by the placement team.
Average occupancy of Derby City Council mainstream carer beds (snapshot), excluding short break and respite placements		<b>95.9%</b> (No quarterly target)	We are maximising our internal capacity. There were only nine available placements at the end of quarter two and in reality, there were probably only two/three, due to placement matching alongside other children in placement already, lack of experience of foster carers for needs of child to be placed, or different approval status, e.g. ages 0-2 only.
Percentage of children placed within a Derby City foster care placement		<b>38.4%</b> (Quarterly status = <b>Blue</b> )	We are seeing a higher percentage of children being placed with internal fostering, compared to previous quarters. This means we are using less Independent Fostering Agency foster placements. The target for children placed within a Derby City foster care placement is 31% and we are currently performing at 38.4%



Item description	Type*	Q2 position	Supporting information
Percentage of children placed within Derby City residential placements <i>This measure was reported as 'blue' in quarter one</i>		<b>38.4%</b> (Quarterly status = <b>Amber</b> )	16 out of 55 children were placed within Derby City residential placements in quarter two.  Although this is lower than the end of June 2023, performance is in line with trends and due to the small cohort, small changes in placements can lead to a large percentage change.
Stability of placements of looked after children: length of placement		<b>61.4%</b> (No quarterly target)	61.4% of children were in a stable placement for two years or more. (153/249), which is a reduction from 63.1% on 30 June 2023 (157/249) but an improvement since end of August 2023 (60.4%).  A performance surgery was held on 14 September 2023 and recommendations are being agreed.  Many Children and Young People (CYP) are in stable placements, with a permanence decision made/moving to permanence. A small group of young people with significant additional safeguarding concerns remain in unstable placements due to high level needs and associated risks, which makes stability a challenge.  A more robust approach is in place to identify children for reunification to family: <ol style="list-style-type: none"> <li>1. Track care plan progress, ensuring early permanence and placement stability.</li> <li>2. Enhanced Case Management model to ensure placements have long-term stability.</li> <li>3. Ensure our system code reasons for placement moves is used consistently, to allow target analysis.</li> <li>4. Consult the Placements and Commissioning Teams about an event to share concerns/engage providers in identifying solutions.</li> </ol>
Stability of placements of looked after children: number of moves (% with 3 or more placements in the last 12 months)		<b>10.4%</b> (No quarterly target)	10.4% of children had three or more moves (62/597) during the quarter, which is an improvement from 12.3% on 30 June 2023 (74/600).  Care plans ensure long-term needs are met or immediate safety is secured. Care plans are tracked to ensure early permanence and placement stability. An enhanced Case Management model is used to ensure placements get long term stability and provide the right support at the right time to reduce placement disruption.  Where cases are identified with a potential for a placement disruption and risk of multiple moves, Enhanced Care Planning Meetings are held to identify needs, risks and work to manage these.  Consultation with the Placements Team and Commissioning about an engagement/provider event is on-going.
Percentage of children placed within 20 miles of the child's home address		<b>59.5</b> (Quarterly status = <b>Amber</b> )	The quarter two result is 59.5%, which is our highest performance reported in recent years. <ul style="list-style-type: none"> <li>• 355 out of 597 children in care are currently placed within 20 miles of their originating address</li> <li>• 19.4% are placed between 20 and 40 miles away (116 out of 597)</li> <li>• 21.1% are placed more than 40 miles away (126 out of 597)</li> </ul> Further actions will be to continue to work with local providers to support local placements, engaging local providers with needs and demands for Derby City.

Item description	Type*	Q2 position	Supporting information
Total number of social worker vacancies within CYP		<b>4</b> (No quarterly target)	We are prioritising the recruitment of experienced practitioners only as there are currently sufficient newly qualified workers. We have significantly reduced our use of agency workers through a robust recruitment and retention programme, which also focused on the wellbeing of our current workforce.
Continue to implement updated Quality Assurance Frameworks across People's Service to support self-awareness and inspection readiness		<b>On track</b>	A refreshed framework has been launched for Children's Services. Auditing continued whilst this was in development. Auditing has commenced for Adults Social Care, with two audit cycles completed. A framework to develop this is being drafted.  A local area approach has been drafted for SEND and will be consulted on and launched following the completion of local area workshops to shape an understanding of strengths and areas for development.

# Working smarter

Making our council more efficient and effective, accelerating the pace and focus of change

## OUR OUTCOMES

An insight led Council that delivers value for money



Satisfied and enabled residents



Empowered and accountable colleagues and Councillors

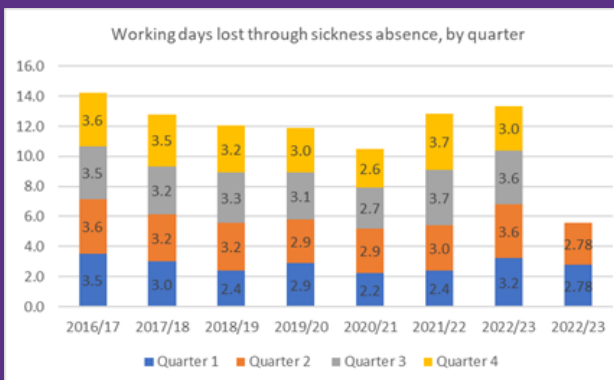


The impact of current funding position is set out in the Council's **latest financial update**. Emerging pressures on the budget include the annual pay award to staff, which is set nationally, increasing levels of homelessness fuelled by the cost of living, and more demand for both adult and children's social care.

**Derby City Council is not alone.** These issues are affecting the entire local government sector.







In August 2023, local leaders from a range of sectors came together to discuss the progress of **East Midlands devolution**, as plans to give the region extra powers and funding **gather pace and momentum**.

The event was held ahead of **several major devolution milestones over the coming months** and stakeholders representing a broad range of interests across the region were given the opportunity to put questions to senior officers at the four councils.




















Since April 2023, there have been **5.66 working days lost** due to sickness absence. This is an **overall decrease** when compared to the same period in 2022/23, where the period result was 6.82 days lost.

Currently the **year-end forecast is 11.32 days**, which would be 0.82 days higher than the year-end target of 10.5 days. An **updated Wellbeing Strategy** underlining the importance of positive health and wellbeing is in development.

Item description	Type*	Q2 position	Supporting information
Continue to support and influence the development of the East Midlands County Combined Authority (EMCCA)		<b>On track</b>	<p>The East Midlands devolution continues to gather pace and momentum, as we head towards the proposed inaugural Mayoral election next May. An interim devolution team has been recruited, which will add capacity and expertise over the coming months.</p> <p>In September, Derby hosted colleagues from the four principal authorities at the very first 'All Hands' event - which provided opportunities to network, create links between different areas of the programme, and celebrate our achievements so far. The Levelling-Up and Regeneration Bill, key legislation that will enable the creation of the East Midlands Combined County Authority (EMCCA), is expected to receive Royal Assent during the Autumn.</p> <p>In early December, the four authorities will decide whether to approve the Statutory Instrument, which would provide the basis for the formation of the Combined Authority. Further communication and public awareness activity is planned once the bill has received Royal Assent, as well as an updated website and newsletters.</p>
SR6_CR19 - Effective project management governance		<b>Risk score 9</b>	Risk remains medium. No change in risk score or controls. It should be noted that there is reduced capacity within the Assurance Team however this is being managed by the Assurance Lead and Head of Service. A review of Programme Management Office activities was completed in September 2023 to understand impact made on the successful delivery of programmes and projects alongside planning for the future.
Percentage of Projects that have been classified as 'amber/red' or 'red' for 'delivery confidence'		<b>10%</b> (No quarterly target)	<p>The following projects have seen a downward change in their delivery confidence over the last quarter...</p> <ol style="list-style-type: none"> <li>1. Support Exempt Accommodation (SEA) (changed from Green in quarter one to Green / Amber)</li> <li>2. South Derby Growth Zone (SDGZ) and Infinity Garden Village (IGV) (changed from Green/Amber in quarter one to Amber / Red)</li> <li>3. City of Culture (changed from Green in quarter one to Green / Amber)</li> <li>4. Efficiency and Innovation Programme (changed from 'green' in quarter one to 'green/amber')</li> </ol>
Delivering our priority projects – Insight Led Council		<b>Green / Amber</b>	Continued work on mapping data indicators and integration into other systems explored. Data quality work remains on-going. Further demonstrations of the system have been completed and feedback has been gathered. Performance and Risk System engagement sessions with users and managers to scope business requirements have taken place, and project plan agreed.
Delivering our priority projects – Commercialism		<b>Green</b>	<p>Commercial plans now in place with Roadvert - RCV advertising boards installed.</p> <p>Further commercial plans continue to be developed including pest control, DMC commercial plan, portable payment solutions, and fleet maintenance.</p> <p>Commercial networking event planned for next quarter. Internal directory of services for internal use continues to be developed to be published on our intranet.</p>
SR7_CR6 - Effective contract management		<b>Risk score 6</b>	The risk remains medium, and the Procurement and Contract Management Platform (PCMP) continues to be embedded, with a contract manager community established with monthly



Item description	Type*	Q2 position	Supporting information
			newsletter sent out. The risk continues to be treated, with one new control added in quarter two.
Number of contract waivers (avoidable)		<b>2</b> (No quarterly target)	There was one contract waiver during quarter two of 2023/24, and two year-to-date. The number of waivers continues to be stable, reflecting the new systems put in place for monitoring.
Delivering our priority projects – Digital, Efficiency and Innovation Programme <i>The Digital, Efficiency and Innovation programme is reported based on the progress of supporting projects.</i> <i>Priority project added for reporting for the first time in quarter one 2023/24.</i>		<b>Green / Amber</b>	<u>Community Managed Libraries</u> - Procurement of external legal advice commenced and IT audit of Community Libraries completed. Internal service review of service delivery commenced. <i>The assessment classification for this project has changed from 'green' at the end of June 2023 to the current position of 'green / amber' due to scope change.</i> <u>Small Residential Homes (CYP)</u> – Home opened in August and first placement has commenced. Evaluation of this phase in progress, with lessons learnt to inform approach for subsequent phases. <u>Leisure Facility Operator</u> – Refocus of project delivery to ensure most efficient and effective means of achieving the objective are used. Exploration of different options started, and budget established. <i>The assessment classification for this project has changed from 'green' at the end of June 2023 to the current position of 'green/amber' due to time slippage.</i>
Delivering our priority projects -Financial System Replacement		<b>Green</b>	Progress continues to be made towards stabilisation of business-as-usual activities on the new financial system. Initial reports have been created, and interfaces into other systems are in development. Dashboards and creation of additional reports continues to be progressed.
SR16_CR17 - Ability to deliver against our current annual revenue budget		<b>Risk score 16</b>	The risk score remains significant and continues to be unchanged. Increased potential pressure would mean further use of the General Reserve, which is not advisable as it affects the financial resilience of the authority and inhibits its ability to deal with any future financial shocks. Use of the General Reserve would need a short-term plan to replenish. The Spending Review Panels remain in place to continue to control spend and further training will be rolled out to support budget managers in preparation for financial year end.
SR15_CR16 - Ability to deliver a balanced Medium-Term Financial Plan (MTFP), impacting reserves and future financial sustainability		<b>Risk score 16</b>	Risk remains significant and continues to be tolerated via controls in place. No changes in risk score as the latest estimated gap for the 3 year MTFP is £22.767m. The MTFP is cyclical, and work will continue to assess the position and identify mitigations throughout the year.
Percentage of Council Tax collected in-year		<b>53.82%</b> (No quarterly target)	Collection for both measures are currently on track to meet year-end targets and in line with the collection rates for the same period 2022/23.
Percentage of business rates (NNDR) collected in-year		<b>55.82%</b> (No quarterly target)	
Number of vacant or properties within the Council's portfolio		<b>35</b> (No quarterly target)	All vacant properties have a direction of travel, which is reviewed on a regular basis to minimise the time premises are held by the Council.

Item description	Type*	Q2 position	Supporting information
SR3_CR3 - Cyber threats to our systems		<b>Risk score 16</b>	This risk remains significant at both a national and local level. Plans continue to be implemented to mitigate any threats.
SR8_CR7 - Data and records management		<b>Risk score 12</b>	Risk remains significant, impacted by factors outside of our control. No change in risk score due to the pause of the roll-out to implement records management practice into the Council's data estate, pending technology upgrades.
SR35_CR35 – Capacity, Recruitment and Retention		<b>Risk score 12</b>	Risk remains significant and continues to be treated via controls and action in place. No change from previous quarter.
SR21_CR22 - Health, Wellbeing and sickness related absence		<b>Risk score 9</b>	Risk remains medium and continues to be treated via controls in place. One action completed in Q2 with the hybrid working statement launched.
Average working days per employee (full time equivalents) per year lost through sickness absence - excluding schools		<b>5.66 days</b> (No quarterly target)	The year to date (YTD) result of 5.66 days is an overall decrease when compared to 2022/23, where the period result was 6.82 days. The YTD result gives us a year-end forecast of 11.32 days, which would be 0.82 days higher than the year-end target of 10.5 days. The top 3 absence reasons are: <ol style="list-style-type: none"> <li>1. Stress/Anxiety (not including Depression / Psychological illness related absences) - 21.01%</li> <li>2. Musculoskeletal - 16.06%</li> <li>3. Operations Post operative recovery/other hospital treatments - 8.32%.</li> </ol> The Council is defining an updated Wellbeing Strategy and the People and Culture Programme Board will oversee the development and implementation. We will continue implementing actions plans to reduce absence levels.
SR37_CR12 – Equal Pay Claims against the Council		<b>Risk score 8</b>	Risk remains medium. Risk remains at strategic level due to the potential impact across the whole organisation and potential financial consequences. Risk continues to be treated via the controls in place.
SR38_CR38 - Risk of Industrial action - NJC pay claim 2023 and Teaching unions pay claim		<b>Risk score 2</b>	Threat reduced to low, as likelihood reduced from 'probable' to 'unlikely' and risk impact reduced from 'high impact' to 'medium impact' as two ballots regarding industrial action, which closed in Q2 resulted in no mandate for industrial action, and all schools' unions have called off industrial action in Q2 apart from one teaching union, which has notified action short of strike action. Risk treatment continues with controls.
Improve communication and engagement with our residents, to shape sustainable services for the future		<b>On track</b>	The Council continues to engage and consult with residents and other stakeholders on policy and key decisions through its Let's Talk Derby platform. In recent months, we have consulted upon Electric Vehicle infrastructure, Safer Roads, Polling Places and integration between Derby and Derbyshire Community Healthcare Services.
Continue to develop enhanced relationships and effective collaboration with #TeamDerby partners through the City Partnership		<b>On track</b>	Good progress has been made in the last quarter to develop delivery mechanisms which support the Partnership Board and Derby Plan. For example, the Green/Sustainability Board held an engagement workshop on 5 October and will meet again in November / early December. The Resilient Board also met in September to shape the new board, connect current activity and review priorities / outcomes. In quarter 3, a new City Centre Taskforce will launch encompassing vibrancy/culture, business support and safer/greener workstreams. The Partnership Board has also been active with recent discussions on Family Hubs, Housing need, nuclear skills opportunities and Alstom.

## Supporting notes

All assessments for the 'QUARTER 2 position' reflect the **present** position (as at the end of September 2023), not future forecasts. A summary of the criteria for each assessment is provided below:



### Performance measures ( ) and Council Delivery Plan action status ( )

Colour	Status	Measure
Blue	Completed	Performance above the target by 10% or more
Green	On track	Performance is 2% below the target or exceeds it by up to 10% over
Amber	Minor slippage	Performance is between 2% and 10% below the target
Red	Major slippage	Performance more than 10% adverse of target



### Projects, marked with the symbol

GUIDANCE on RAG and DCA (Delivery Confidence Assessment)	
RAG rating criteria for Programmes/Projects (PRESENT State)	
Key Criteria	<ul style="list-style-type: none"> <li>Project or Programme is running to time against key milestones and plans</li> <li>The forecast cost is still unchanged from that originally budgeted or the agreed revised budget</li> <li>The scope as agreed by the project /programme board can be achieved within tolerance</li> <li>The business benefits are on track to be realised in line with planned realisation criteria and agreed tolerance levels</li> <li>The RAG rating reflects the assessment that the key risks to the project or programme are managed and mitigated, and the business benefits tracked monitored and managed to ensure that the expected business benefits are realised</li> </ul>
Green	All key criteria (Time, Cost, Scope and Benefits) are on track to be achieved. Risks are being managed and do not require escalation.
Amber / Green	One of the key criteria may not be delivered within tolerance; Risks are being managed and do not require escalation
Amber / Red	Two or Three of the key criteria may not be delivered within tolerance. Risks are being managed and do not require escalation
Red	All four key criteria cannot be delivered without further significant intervention (Consider whether the project should continue). Risks are being managed and do not require escalation
Pre Start / Completed	Project / Programme closed / historically not reported on the dashboard/Pre START Stage
DCA rating criteria for Programmes/Projects (Future State)	
Key Criteria	The Delivery Confidence Assessment (DCA) is a statement of the likelihood of the programme/project delivering successfully and achieving the required outcome (FUTURE state) and will sit alongside the RAG status that reflects progress against Time, Cost, Scope and Benefits (PRESENT state).
Green	Successful delivery of the project/programme appears highly likely given all we know and there are no major outstanding issues that at this stage appear to threaten delivery significantly
Amber / Green	Successful delivery appears feasible but significant issues already exist requiring management attention. These appear resolvable at this stage and if addressed promptly, should not present a cost/schedule overrun
Amber / Red	Successful delivery of the project/programme is in doubt with major risks or issues apparent in a number of key areas. Urgent action is needed to ensure these are addressed, and whether resolution is feasible
Red	Successful delivery of the project/programme appears to be unachievable. There are major issues on project/programme definition, schedule, budget, required quality or benefits delivery, which at this stage does not appear to be manageable or resolvable
Pre Start / Completed	Project / Programme closed / historically not reported on the dashboard/Pre START Stage

## Strategic Risks, marked with the symbol



Risk – Threats				
Impact	Very high – 4	4	8	12
	High - 3	3	6	9
	Medium - 2	2	4	6
	Low – 1	1	2	3
	1	2	3	4
	Remote	Possible	Probable	Highly probable
	Likelihood			

Threats criteria	
Impact	Thresholds and Description
1 – Low	Limited impact on service objectives if any, section objectives unlikely to be met, financial loss less than £500k, no media attention.
2 – Medium	Slight delay in achievement of service objectives, minor injuries, financial loss over £500k, adverse local media attention, breaches of local procedures.
3 – High	Significant threat to council objectives. Non-statutory duties not achieved, permanent injury, financial loss over £1million, negative national media attention, litigation expected, serious issues raised through inspection, breakdown of confidence of partners.
4 – Very high	Objectives cannot be delivered. Statutory duties not achieved, death, financial loss over £5million, adverse national media attention, litigation almost certain, prosecutions, breaches of law, inspection highlights inadequate service, council unable to work with partner organisation.

Threats criteria	
Likelihood	Description
1 – Unlikely	May occur only in exceptional circumstances (e.g. once in 10 years).
2 – Possible	Unlikely to occur but could at some time (e.g. once in 3 years).
3 – Probable (in 2 years)	Fairly likely to occur at some time or under certain circumstances (e.g. once in 2 years).
4 – Highly probable (in 12 months)	Will probably occur at some time or in most circumstances (e.g. once in 12 months).

Risk – Opportunities				
Impact	16	12	8	4
	12	9	6	3
	8	6	4	2
	4	3	2	1
	4	3	2	1
	Highly probable	Probable	Unlikely	Rare
	Likelihood			

Opportunities criteria	
Impact	Thresholds and Description
1 – Insignificant	- Little or no improvement to service. - Little or no improvement to welfare of staff / public. - Little or no financial income / efficiency savings (less than £500k). - Little or no improvement to environment or assets. - Little or no feedback from service users.
2 – Minor	- Minor improvement to service. - Minor improvement to welfare of staff / public. - Improvement that produces £500k+ of income / efficiency savings. - Minor improvement to environment or assets. - Positive user feedback.
3 – Moderate	- Moderate improvement to service. - Moderate improvement to welfare of staff / public. - Improvement that produces £1million of income / efficiency savings. - Moderate improvement to environment or assets. - Positive local media contact.
4 – Significant	- Significant improvement to service. - Significant improvement to welfare of staff / public. - Improvement that produces £5million or more income / efficiency savings. - Significant improvement to environment or assets. - Positive local media coverage.

Opportunities criteria	
Likelihood	Description
1 – Rare	Opportunity has not been fully investigated but considered extremely unlikely to materialise.
2 – Unlikely	Opportunity has not been fully investigated; achievability is unproven / in doubt.
3 – Probable (in 2 years)	Opportunity may be achievable, but requires significant management, planning and resources.
4 – Highly probable	Opportunity is achievable with careful management.