



Report sponsor: Cllr Baggy Shanker - Cabinet Member for Strategy, Governance and Finance and Director of Corporate Management  
Report author: Sarah Walker - Head of Strategy, Performance and Partnerships  
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# **ITEM 12**

## **2023/24 Q2 Performance Monitoring**

### **Purpose**

- 1.1 The Council Plan 2022 - 2025 was approved by Cabinet in February 2022, with the supporting annual Delivery Plan for 2023/24 approved in September 2023.
- 1.2 This report presents a consolidated overview of performance in line with commitments made in the latest Delivery Plan, bringing together priority performance measures, projects and strategic risks.
- 1.3 A commitment was made to make the Council Delivery Plan dynamic on approval, ensuring that it remains fit for purpose.
- 1.4 A summary of key performance highlights covering the period April 2023 to September 2023 (quarter two) can be found in paragraph 4.7, with details of key achievements presented within paragraph 4.8. Areas for further work are detailed within paragraphs 4.9 to 4.14, and a full overview of progress against the 2023/24 Council Delivery Plan is available in **Appendix 1**.
- 1.5 Alongside the latest performance results, revised targets for 2023/24 are presented for approval (**Appendix 2**), based on the current needs of the city, and demands on services, which will be used for monitoring in quarters three and four.
- 1.6 It should be noted that there are no areas recommended for consideration through either a Performance or Risk Surgery.

### **Recommendations**

- 2.1 To note the latest performance positions, paying particular attention to the latest profile of our strategic risks and emerging priorities for improvement.
- 2.2 To approve the targets presented in Appendix 2, which will be used as the basis for performance monitoring for the remainder of 2023/24.
- 2.3 To note that there are no areas recommended for a either a Performance or Risk Surgery.

## Reasons

- 3.1 Performance monitoring enables us to keep track of our progress against various plans, and it's essential that Cabinet has regular oversight of progress against the Council Plan.
- 3.2 A key part of effective improvement is robust project and risk management, with regular senior oversight of the latest position. This makes sure that there is clear accountability, and it allows informed decision making, in a transparent way.

## Supporting information

- 4.1 The Council Plan 2022–2025, approved by Cabinet in February 2022 and Council in March 2022, sets out our vision for the city:

### ***Ambitious for Derby - “working together with the city, for the city”***

- 4.2 The plan is focused on four priority areas / themes that form the basis of our future ways of working, and ambitions for the city from 2022 onwards.



- 4.3 These four priority themes are supported by two enabling programmes of ‘better together’ and ‘working smarter’; which provide the focus for our internal improvement and change activities.
- 4.4 At the point of approving the Plan, Cabinet also approved that the contents of the plan would continue to be under review, to make sure it remained relevant, deliverable and focused on agreed priorities.

- 4.5 In September 2023, Cabinet approved a revised supporting annual Delivery Plan, which is being used as the basis for monitoring for the rest of 2023/24.
- 4.6 Alongside approving the 2023/24 Council Delivery Plan, Cabinet colleagues also noted that revised targets for 2023/24 would be presented alongside the quarter two performance monitoring report, for approval, which would subsequently be implemented for the remainder of 2023/24 (**Appendix 2**).

### Delivering for Derby – Quarter 2 2023/24

- 4.7 Presented below is a summary of key highlights from the quarter two performance report, which covers the period from April 2023 to the end of September 2023. A full overview of performance, by Council Delivery Plan themes and outcomes, is presented at **Appendix 1**, with notable highlights set out on pages 2, 6, 14, 18 and 30.



Of the measures where **targets** have been set and were monitored, **72.4%** had **met or exceeded the target** at the end of September 2023.

It should however be noted that revised targets are presented for consideration in Appendix 2. Based on the targets recommended for approval, the number of measures with a target will rise from 29 to 45, with 64% of these being met or exceeded at the end of September 2023.



At the end of quarter two, **93%** of priority milestones/actions, where an update was provided, were assessed as '**on track**' with **no areas yet to be assessed as experiencing 'major slippage'**.



**74%** of the priority projects being monitored as part of the Council Plan have been evaluated at the end of September as either '**green**' or '**amber / green**', following targeted assurance reviews on progress and delivery confidence assessments. This position is an improvement from the 67% reported at the end of June 2023.



There were **14 strategic risks** within the strategic risk register at the end of September 2023. There were no new risks added to the register during quarter two, with work focused on assurance activities and the logging of threats on the emerging risk log, with definitions and scoring underway.

- 4.8 Our colleagues continue to work to support the achievement of improved outcomes for the city, across all priority themes in the Council Plan.

### Green

- 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, enhancing their appeal and allowing for more sustainable transport options.
- In September 2023, aspects of **Derby's on-going flood defence scheme were 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.

- The **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.
- Between April 2023 and June 2023 (measure reported a quarter in arrears), **we provisionally recycled, composted or reused 45.6% of household waste** (*NB – data to be validated*). Performance is mainly attributed to the good growing conditions resulting in lots of garden waste, as well as improved recycling performance at Raynesway Household Waste and Recycling Centre (HWRC).
- Through our partnership work the **2,000th passenger travelled on the Riverboat** in August 2023.

### Growth

- **167.8 jobs have been created** between April 2023 and September 2023, enabled through a number of events and 'Training in 2 Employment' programmes, which have successfully supported this measure.
- There has been a **9.79% increase in saturation of 5G** in the city since quarter one 2023/24, aiding growth.
- At the start of the academic year, Derby Adult Learning Service has recorded nearly **200 more enrolments for the Education and Skills Funding Agency community programme and skills programme to 1,637 learners**, as we continue working to promote learning for all ages.
- **136 dwellings and shared houses have been improved to meet the decent homes standard.**
- **81 new affordable homes have been provided**, with 15 new home builds started so far this year.

### Vibrant

- The **Darley Park Weekender** was staged by Derby City Council's events team in August 2023, with support from key partners, which **attracted over 15,000 people over the three 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.
- **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; the Caribbean Carnival which is reliant on us for logistical support, Derby CAN funded a World Music event and Mela, the Khalsa football tournament also took place on Council 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.

## Resilient

- **Over 500 Livewell Checks have been completed** between April 2023 and September 2023, supporting our communities to achieve improved health and wellbeing.
- We are **supporting more new Adult Social Care clients to improved outcomes at the earliest opportunity aiding their independence**, with 72.2% of those who received short term support, no longer requiring support from other services.
- **More older people (aged 65 years and over) were still at home** 91 days after discharge from hospital with support into reablement/ rehabilitation services, which is a rise of 2% from the position reported at the end of quarter one.
- **398** households were assisted through the **Healthy Housing Hub** with repairs, improvements, adaptations and advice, with **571** cases completed by the **Handyperson Service** and **120 Disabled Facilities Grant adaptations** delivered.
- We are seeing a **higher percentage of children placed with Derby City Council foster carers**, compared to previous quarters. This means we are using less Independent Fostering Agency foster placements. The target for this measure is 31% and we are currently performing at 38.4%
- We are also placing a **higher percentage of our looked after children within 20 miles of their original home address**, with 355 out of 597 young people closer to the place they know as home.
- To make sure that we are sighted on the experiences of people using our services and understanding if they are being supported to better outcomes, a **refreshed Quality Assurance framework** has been launched for Children's Services. Strengthened auditing has also commenced for Adults Social Care, with two audit cycles completed, with a draft framework in place.

## Working Smarter

- Since April 2023, there has been an average of **5.66 working days lost due to sickness absence** per employee, which 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.
- 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 2023 and will meet again in November / early December 2023. The Resilient Board also met in September 2023 to shape the new board, connect current activities and review priorities / outcomes. In quarter three 2023/24, a new City Centre Taskforce will be launched 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.

## Opportunities for development and areas of risk

- 4.9 Over the last reporting period, whilst there have been no new risks added to the strategic risk register, one risk score has been increased...
- *Inability to meet the demand of Local Area SEND High Needs Block and conditions of the Dedicated School Grant (DSG)* - 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 in this area remains significant and continues to be taken.
- 4.10 There does also remain a number of significant risks, as identified in the 2023/24 quarter one performance monitoring report, with the current financial challenges and associated risks, linked to demand, presenting the most prominent and imminent threats to the City and Council.
- 4.11 Based on the latest updates, whilst there have been no milestones / objectives reported as 'major slippage' against agreed deadlines, 'some slippage' has been reported in three areas, all of which are linked to external funding required to progress further:
- 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
  - continue to establish and work alongside Culture Derby, encouraging one voice, one vision for a vibrant Derby
  - increase drug treatment through grant funds.
- 4.12 The following projects have been classified as 'amber/red' or 'red' for their delivery confidence at the end of quarter two, with full details of progress and any reasons for the assessment presented within Appendix 1, however a number are linked to funding challenges:
- Waste Treatment Facility
  - Riverside Regeneration
  - Riverside Site (*housing*)
  - The Knoll (*housing*)
  - Drewry Lane (*housing*)
  - South Derby Growth Zone (SDGZ) and Infinity Garden Village (IGV)
  - Castleward (*housing*)
  - Project Assemble
- 4.13 In all risk and development areas identified above, actions are in place to mitigate delays and activities are progressed forward that are within our direct control and

budget; with targeted review activities completed by the Assurance Team, aided by the work of the wider Programme Management Office functions (i.e., Assurance and Development Group and the PMO Board).

- 4.14 Whilst there are eight measures that did not achieve target at the end of September 2023, revised targets are proposed for approval in Appendix 2, and as such no areas are recommended for consideration through a Performance Surgery.

### **Public/stakeholder engagement**

- 5.1 The Council Plan 2022–2025 was subject to public consultation between December 2021 and January 2022.
- 5.2 Cabinet and Directors have developed the 2023/24 Council Delivery Plan, informed by discussions with colleagues and partners.
- 5.3 Consultation will be completed in line with priority areas/projects and as appropriate.

### **Other options**

- 6.1 No other options were considered, as it is essential that the delivery of the Council Plan can be monitored to assess impacts made for the city, alongside the delivery of value for money for Derby citizens.

### **Financial and value for money issues**

- 7.1 Proposals have been developed alongside Medium Term Financial Plan planning to aid financial sustainability and the delivery of services that meet the needs of the city.

### **Legal implications**

- 8.1 None directly arising from this report.

### **Climate implications**

- 9.1 'Green' is a priority theme for the City and Council, reflected within the City Plan and the Council Plan 2022-2025. There are several activities planned, which aim to deliver impact against the three agreed outcomes. Furthermore, through the inclusion of the 'green' priority theme this raises the profile of climate implications on associated commitments within the plan (i.e. climate assessments required on priority projects).

### **Socio-Economic implications**

- 10.1 Creating a resilient city, with a focus on reducing inequalities and promoting health and wealth are priority ambitions within the Council Plan 2022-2025 and appropriate actions have been included within the report to address these.

### **Other significant implications**

- 11.1 Equalities – many of the services set out in the Council Plan are particularly important for people who share protected characteristics under the Equality Act

2010, and who would face further barriers to equality without effective public services. Understanding the effectiveness of these services and how they impact on people's lives is important for advancing equality of opportunity, which is part of our Public Sector Equality Duty.

This report has been approved by the following people:

Role	Name	Date of sign-off
<b>Legal</b>	Emily Feenan – Director Corporate Governance, Procurement and Property	
<b>Finance</b>	Alison Parkin – Director Finance (S151)	27 October 2023
<b>Service Director(s)</b>	Corporate Leadership Team	24 October 2023
<b>Report sponsor</b>	Heather Greenan – Director of Corporate Management	30 October 2023
<b>Other(s)</b>		

  

<b>Background papers:</b>	
<b>List of appendices:</b>	Appendix 1 – 2023/24 Quarter 2 priority performance, projects and strategic risks update Appendix 2 – 2023/24 Targets