

Appendix 1 – 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.

The purpose of this report is to provide an update on our priority performance measures, milestones, priority projects and strategic risks in line with the 2022/23 Council Delivery Plan, approved by Cabinet in July 2022.

At the end of September 2022, of the updates available, **71%** of performance measures with a target had met/exceeded them.

Assessment of progress (Quarter 2)	A City of Growth	A Green City	A Resilient City	A Vibrant City	Working smarter	Total
Blue	2	1	3	1	0	7
Green	1	3	11	3	2	20
Amber	1	0	3	1	0	5
Red	1	0	4	0	1	6

75% of measures are forecasted to achieve the 2022/23 end of year target.

At the end of September 2022, **79%** of our priority milestones were assessed as either 'on track' within agreed deadlines or had been 'completed' in the last quarter.

Assessment of progress (Quarter 2)	A City of Growth	A Green City	A Resilient City	A Vibrant City	Working smarter	Total
Completed	2	0	4	0	0	6
On track	13	4	14	5	8	44
Some slippage	0	1	6	0	3	10
Major slippage	1	0	1	1	0	3

Key achievements

Over the last reporting period, there have been six milestones reported as 'completed'...

1. Retain Purple Flag status by carrying out light-touch audits of criteria in between formal evaluations.
2. Deliver a bid and associated campaign to secure Head Quarters of Great British Railways.
3. Develop a seven-year locally enhanced framework for delivering services for public health, including for sexual health and substance misuse.
4. Continue to expand Livewell capacity so that the universal lifestyle offer is increased for the population of Derby and secondary prevention interventions are enhanced at the Florence Nightingale Community Hospital (FNCH) prevention hub.
5. Extend and redesign the Home First service, providing 24/7 short-term assessment and enablement services for new customers from the community and for those leaving hospital.
6. Implement our Place-based Risk Strategy (Communities and Place).

Priority Projects

At the end of September 2022, there were a total of 41 priority projects being delivered to support the Council Delivery Plan commitments. Presented below is a summary of the profile of the status of these at the end of September 2022, alongside any key changes from the June 2022 (quarter one) position.

78% of priority projects were assessed as either 'green' or 'amber / green'.

There were **six** projects where the status changed from that reported at the end of June 2022...



- Delivering our priority projects – Football Hub (*The assessment classification for this project has changed from 'Green / Amber' at the end of June 2022 to the current position of 'Amber / Red'.*)
- Delivering our priority projects – Insight Led Council (*The assessment classification for this project has changed from 'Amber / Red' at the end of June 2022 to the current position of 'Green / Amber'.*)
- Delivering our priority projects – CYP Demand Management programme (*The assessment classification for this project has changed from 'Green / Amber' at the end of June 2022 to the current position of 'Green'.*)
- Delivering our priority projects – Commercialism (*The assessment classification for this project has changed from 'Green' at the end of June 2022 to the current position of 'Green / Amber'.*)
- Delivery of our Transforming Cities projects - City Centre - Mickleover cycle route (*The assessment classification for this project has changed from 'Green' to the current position of 'Green / Amber', and delivery is dependent on linked projects).*
- Delivery of our Transforming Cities projects - Pentagon Island - Spondon (Nottingham Road) cycleway (*The assessment classification for this project has changed from 'Green' to the current position of 'Green / Amber', and delivery is dependent on linked projects).*

Strategic Risks

At the end of September 2022, there were **18 strategic risks** identified. Below is a summary of key risk changes over the last quarter:

Risk description	Current risk score	Type of change
Ineffective project management governance	9	Risk score has decreased from 12 to 9 due to the establishment of the Assurance and Development Group, the Assurance Lead Officer is now in post, regular Project Management Network meetings take place, there's a strengthened project pipeline and assurance activities, and the majority of projects are now on the Project Management Platform (PMP).
Inability to meet statutory duties for accommodation-based support for domestic abuse	6	Risk score has decreased from 12 to 6 due to extension of current refuge provision and additional support commissioned.
Localised outbreak of COVID-19	9	Risk score remains the same. Risk has been proposed for de-escalation to the department level (Public Health) as this is now managed as part of business as usual.
Potential risk of industrial action regarding NJC pay claim	9	New risk – replacing SR29 - <i>Potential risk of industrial action regarding NJC pay claim</i> , following the pay claim not being accepted by the trade unions. It should be noted that this was resolved in quarter three.
Diminishment of outcomes for Derby's children and young people	N/A	Risk has been proposed to be re-defined and de-escalated to the department level (Education and Skills) where this will continue to be reviewed, in line with wider initiatives and actions to support children and young people to positive outcomes.

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



41.7% of household waste was recycled, composted or reused in quarter one (reported a quarter in arrears), which is the highest result since June 2020, which may have been aided by targeted communications activities over the last quarter.



Six of Derby City Council's parks have been awarded **Green Flag awards**, recognising them as being among the best green spaces in the county.

Alvaston Park, Chaddesden Park, Darley Park, Markeaton Park, Sunnydale Park Local Nature Reserve and Derby Arboretum have all won Full Green Flag Awards, the international mark of quality for being well-managed.

River boat trips in Derby City Centre launched for passengers in August 2022, run by Derby and Sandiacre Canal Trust Ltd (DSCT).









The 45-minute cruise departs from the temporary boarding platform next to Causey Bridge and makes its way north to Darley Abbey and back again. It is an opportunity to learn about the river, wildlife and the history of the area.


















From December, all key decisions considered by Council Cabinet are to be accompanied by a **Climate Impact Assessment**, as we work to implement the actions in our Climate Change Action Plan approved by Cabinet in June 2022.

Cabinet approved the '**Vision for Community Rewilding Allestree Park**' in August 2022, which is now subject to on-going consultation and assessments of financial matters. Over 2,000 people gave their views during the consultation.



Item description	Type*	Q2 position	Supporting information
Cleaner air and lower CO2 emissions			
Delivering our priority projects – Our City, Our River		Green	The final stages of the Munio Project, part of the Our City, Our River (OCOR) programme, are well underway. Large areas of Bass's Recreation Ground have been transformed to make way for construction of the new pumping station. Initial forecasted costs for construction are being updated to reflect emerging flood measure design requirements. Environmental Investigation Agency Planning Scoping responses have been received. Overall, the Mill Fleam construction is on programme.
Delivering our priority projects – Air Quality Improvements – Reduction in Roadside NO2 (Stafford Street site only)		Green	Project continues to move positively towards closure. Communications in relation to resurfacing works on Uttoxeter Old Road Bridge have been issued and preparation for the roll out of Automatic Number Plate Recognition (ANPR) installation is complete. We continue to work closely with Government on the monitoring and evaluation requirements.
Grants awarded for energy efficiency measures		22 grants (Target status = Blue)	The project concludes at the end of October 2022, so the focus of project activity has altered during quarter two. As grants works take several months to complete, we have had to stop awarding them to enable beneficiaries to complete the works, and have their grant paid to them before the cut-off date for the end of the project. We had also reached capacity for our full capital budget for grants.
Energy audits undertaken for small and medium-sized enterprises (SME)		20 audits (Target status = Green)	As we approach the end of the project, the focus has been on using the majority of colleague time to push forward all the SMEs who have grants works still to complete, in time for the final deadline. The remaining resource has been used on data gathering exercises, to collect information from our beneficiaries to inform future project bids and support assessments of impact.
Contribute to the delivery of the City's Climate Change Strategy		Some slippage	Work is on-going on the most effective way to engage partners and to bring together our city wide climate ambitions. Options are being developed for further discussion.
Deliver the new Council Climate Change Action Plan, which includes a variety of cross-cutting climate commitments		On track	Following the approval of the plan by Cabinet, work has been focused over the last quarter on establishing monitoring frameworks to track progress and evidence impact. <i>Monitoring of progress with priority actions to commence once the monitoring framework is in place.</i>
Sustainable waste and transport			
Delivering our priority projects – waste treatment facility		Red	The facility remains in preservation pending the councils' decision of its future use.
SR14 - Adverse outcome to estimated fair value (EFV) determination of Long-Term Waste Management Contract		Risk score 16	The team of advisers remain in place and continue to provide guidance and advice on all aspects of the EFV requirements and processes.

Item description	Type*	Q2 position	Supporting information
Delivery of our Transforming Cities projects - To provide a Demand Responsive Transport service		Red	The current volatility in public transport means that we need to carry out pre-market engagement to understand the viability of an operating model. This will begin as we move into quarter three.
Delivery of our Transforming Cities projects – Priority Corridors		Green	Good progress continues on the technical infrastructure to support smart management of priority bus corridors.
Delivery of our Transforming Cities projects - Strategic cycle link (Derby)		Red	Current financial uncertainties and rising market costs continue to be a factor in the options being considered and which represent the best value for money and benefit delivery.
Delivery of our Transforming Cities projects - City Centre - Mickleover cycle route		Green / Amber	The scheme is in the delivery phase and construction continues to progress with stakeholders actively engaged. Phase 5 has been completed. Budget pressures are however having an impact. <i>It should be noted that the quarter one assessment of progress for this project has changed from 'Green' to the current position of 'Green/Amber', and delivery is dependent on linked projects.</i>
Delivery of our Transforming Cities projects - Pentagon Island - Spondon (Nottingham Road) cycleway		Green / Amber	Engagement with local stakeholders and delivery contractors is on-going. The final design has been reviewed. Early contractor involvement with the Design and Build Contractor has continued. <i>It should be noted that the quarter one assessment of progress for this project has changed from 'Green' to the current position of 'Green / Amber', and delivery is dependent on linked projects.</i>
Delivery of our Transforming Cities projects - City Centre - Raynesway (A52) cycleway		Green	The cycleway route is being delivered in phases. Elements of the Phase 2 design have been revised, and draft design is underway.
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> - Detailed design in progress with an anticipated construction start date in early 2023. <u>The Spot</u> – Contracts have been signed and works commenced in September 2022 and is progressing well. Further stakeholder engagement sessions have been undertaken.
Delivery of our Transforming Cities projects - park and ride		Amber	A feasibility report has been reviewed and the project has been re-scoped to align with priorities and funding. A revised feasibility study is underway.
Percentage of household waste recycled, composted or reused <i>NB – reported a quarter in arrears</i>		41.7% recycled (Target status = Green)	41.7% of household waste was recycled, composted or reused between April 2022 and the end of June 2022. To aid improved performance, we have been highlighting some of the items found in blue bins that are contamination and what residents should do with these items instead.
Review our Joint Waste Strategy and expand on city specific areas including education		On track	A review of our Joint Waste Strategy has commenced; however progress has been impacted by a focus on contract renewals. We have however continued to implement education campaigns to encourage responsible and sustainable (where possible) waste disposal.

Item description	Type*	Q2 position	Supporting information
Enhancing our green and blue spaces			
Delivering our priority projects – Allestree Rewilding		Green	Cabinet approved the 'Vision for Community Rewilding Allestree Park' in August 2022, subject to on-going consultation and the assessment of financial matters. Over 2,000 people had their say through the public consultation. Project team meetings have begun as work progresses in line with agreed next steps.
Delivering our priority projects – Riverside Regeneration		Green / Amber	The Riverboat launched a service from Causey Bridge in August 2022, on the specially built boat, the Outram. Riverside Regeneration has bid for support from Homes England (HE) for the scheme development to be progressed along with procurement of an Outline Business Case.
Number of Green Flag Awards for parks in the city		6 awards (Target status = Green)	Annual target achieved. 6 Green Flag Awards for Alvaston, Arboretum, Chaddesden, Darley, Markeaton and Sunnysdale Parks. In addition, 8 Community Green Flag awards achieved. Actions focus on ongoing preparation for 2023 Green Flag Awards.
Deliver green and vibrant planting schemes in the city centre and high-profile areas around the city		On track	<ul style="list-style-type: none"> • Wildflower meadows completed in 18 locations • City Centre Works during summer 2022 completed in 9 locations • No mow May completed in 16 locations • Winter bedding works currently underway in 10 locations • Forest for the Future is being planted November on Alvaston Park • Introduced Socorro SIC into Nottingham Road Cemetery (community based with Bereavement Services, aimed at community inclusion and learning about growing own food and wild-flowering)
Identification of tree planting opportunities through the open space review		On track	<p>Forest for the Future project - Intelligence from the iTree Eco Survey was used to inform where the 151 trees would be permanently planted.</p> <p>Revenue tree planting - the survey has informed our annual tree planting scheme. First trees are due to be planted over the coming months.</p> <p>A review is now underway of our suite of policies, such as tree planting and inspection regimes, which is being informed by the iTree Eco Survey.</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



55.5 jobs have been created through Derby City Council initiatives so far this year, and **55** businesses have been supported by Derby City Council through access to finance, advice and indirect support.



88 dwellings and shared houses have been improved to acceptable standards after statutory or informal action.

52 new affordable homes have also been delivered so far this year.

There has been positive progress over the last quarter with the delivery of **SmartParc**. There has been approval of funding for a low carbon heating and cooling network, alongside preparation of the funding agreement and subsidy control decision.



Derby has become one of just two UK cities to be accepted as members of **UNESCO's Global Network of Learning Cities (GNLC)** in the latest round of applications, in recognition of its outstanding efforts to making lifelong learning a reality for all people within the city.









Membership to the network was granted following a successful application submitted by Derby City Council, the University of Derby, Derby County Community Trust and the Derby Opportunity Area Board






Derby joins six other UK cities that are existing GNLC members, these are Belfast, Bristol, Derry, Glasgow, Swansea and Wolverhampton.






Some of the key benefits to Derby include:










- Derby will become internationally recognised as a city of learning and **an example to other cities across the world.**
- There will be an **opportunity to share knowledge and develop lifelong learning opportunities** in Derby, as well as creating new sustainable initiatives that would benefit Derby citizens.
- Derby will have **a workforce which has a range of skills, an array of learning opportunities and guidance for career development.** Overall, this will create a happier working life in Derby as well as highlighting the city as a fantastic place to develop both a career and lifelong skills.















Item description	Type*	Q2 position	Supporting information
Thriving, sustainable economy and business community			
Delivering our priority projects – NAMRC Midlands		Green / Amber	Derby City Council are in contract with the future occupier and developer. Construction is progressing well with the practical completion on target for spring 2023.
Delivering our priority projects – SmartParc		Green	Receipt and approval of funding for a low carbon heating and cooling network, alongside preparation of the funding agreement and subsidy control decision, and agreement of Employment and Skills Partnership arrangements.
Work with partners including Marketing Derby, the D2N2 Local Enterprise Partnership, and Midlands Engine to diversify and broaden the economy		On track	The City Council is developing a series of initiatives in 2022/23 intended to encourage increased diversification in the economy. For example, we've worked in partnership to support the new Nuclear Skills Academy, providing support to Rolls Royce, but also with the intention of stimulating increased nuclear company and organisation activity in Derby; and with partners in Leicestershire and Lincolnshire we have also bid successfully to the government's Creative Growth Fund that will support start up and grow potential creative businesses in the city.
Delivering our priority projects – Ascend		Green	The project continues with its delivery phase with 17 beneficiaries currently on the scheme. One new business was accepted over the last quarter, with loan and cash grants agreed in principle and we are now going through due diligence.
Number of businesses supported by Derby City Council through access to finance, advice and indirect support		55 businesses supported (Target status = Blue)	From April 2022 to the end of September 2022, there were 55 businesses supported through three key schemes... <ul style="list-style-type: none"> • Connect – 16 • Ascend – 7 • Vision Derbyshire – 32 At the end of quarter two, the measure is forecasted to exceed the end of year target.
Total number of jobs created through the Ascend programme		9 FTE (No target set)	So far this year, 55.5 jobs have been created through three key initiatives: <ul style="list-style-type: none"> • The Derby Enterprise Growth Fund (D2EGF) - 44.5 FTE (full-time equivalent) • Ascend – 9 FTE • Silk Mill – 2 FTE The introduction of monitoring visits in quarter two have led to a significant rise in job creations compared to quarter one, driven in particular through D2EGF, where over 40 jobs were created in quarter two alone.
Number of jobs created through Derby City Council initiatives		55.5 jobs created (Target status = Blue)	Based on performance over the last quarter, it is forecasted that the end of year target will be exceeded, informed by monitoring of the key schemes above, alongside the delivery of further key projects over the last 6 months of the year.
Deliver Derby Jobs: Recruitment and Skills Brokerage service (including Apprenticeship Levy Transfer)		On track	Since its launch in November 2021, Derby Jobs has supported 452 employers to advertise their vacancies on Derby Jobs Weekly (120 in quarter two). Of which, 76 (26 in quarter two) received a 1 to 1 meeting followed by focussed support including any of the following:









Item description	Type*	Q2 position	Supporting information
			<ul style="list-style-type: none"> Being a feature in the monthly Derby Jobs live webinar or at a Derby Jobs in the Community Event. Featured on BBC Radio Derby Supported with Apprenticeships Received support to create a bespoke 'Training into Employment' programme, in partnership with a provider, to engage a wider cohort of applicants Introduced to a partner to attend their recruitment event or engage with their cohort specific service <p>Derby Jobs has supported in filling at least 354 employer vacancies (97 in quarter two) as a direct result of our focussed support (listed above).</p>
Percentage of Universal Credit (UC) Claimants - total in and out of employment <i>Please note that data for this measure is only available as a snapshot and therefore 17.1% represents September 2022 only.</i>		17.1% (No target set)	<p>Data includes both claimants who are not in employment and those eligible who are in employment.</p> <p>Claimants receiving UC has slowly reduced by 1,035 since January this year, however, there is evidence of emerging need over the last 2 months of the quarter with slight increases reported.</p>
Claimant count - unemployment as a percentage of the working population <i>Please note that data for this measure is only available as a snapshot and therefore 4.7% represents September 2022 only.</i>		4.7% (No target set)	<p>The percentage of UC claimants, which was at 5.4% at the beginning of the year, has reduced to 4.7%; a position which has been stable since July 2022 and is in line with the national trend.</p> <p>This may have been influenced by the rising cost-of-living, where the 'work' versus 'benefits calculation' could favour being out-of-work or reducing your hours to less than 16 hours a week (when you become eligible for UC alongside other benefits). The Department for Work and Pensions (DWP) are looking to introduce regular 'benefits' appointments (similar to those for jobseekers), for those working less than 16 hours a week, to encourage them to increase their hours of work.</p>
Deliver an Inward Investment Strategy, with Marketing Derby, to increase levels of enquiry and levels of investment / jobs		On track	We are working closely with Marketing Derby to deliver an inward investment strategy for Derby. Key investment interest includes a new power generation investment, an early stage clean energy project and a new food distribution business. We'll provide an update on overall enquiry numbers in the Q3 update.
Ensure more coherent innovation ecosystem through the Derby Innovation Group		On track	We are working with the University and industry partners to build a more coherent, impacting innovation support ecosystem in Derby. We are looking closely at a series of place based Innovate UK support funds and are also meeting with partners in November to consider the potential uses of an innovation supporting 'iHub 2' building on Infinity Park.
Amount of external public funding secured in pounds		£0.0 (No target set)	Whilst there is no funding reportable over the first 6-months of 2022/23, it should be noted that applications have been submitted totalling more than £50 million of Levelling Up Fund money, across three projects with a decision expected in the Autumn. We are also awaiting a decision and award

Item description	Type*	Q2 position	Supporting information
Business start-ups per 10,000 population (annual measure)		54.1 per 10,000 (2020)	to support the Investment Plan for the City Council's Shared Prosperity Fund allocation. Current data is for 2020 and is a rate of 54.1 per 10,000 resident population aged 16 and over, which is below that of the previous 2 years, having been impacted by COVID. 2019 – 56.8 2018 – 55.9 <i>Source: ONS Business Demography Collection (via LG Inform). It is anticipated that the 2021 data will be published in summer 2023.</i>
Investment generated in Derby as a result of Council interventions (£)		£0 investment (No target set)	Whilst there is no funding reportable over the first 6-months of 2022/23, it should be noted that there are a number of schemes underway where funding will be reported in due course... <ul style="list-style-type: none"> Investment in new housing at Castleward (82 new homes currently on site) will be reported when the homes have been completed. Investment in Smartparc, including the construction of one building and a second that is underway, will be reportable by the end of the financial year. The Funding Agreement for the Eastern Gateway project will be completed by the end of December 2022, which will include private sector investment yet to be reported. Former Aida Bliss site, City Road – disposal of this site to Damien Walters Limited is anticipated in quarter three – this will trigger significant private sector investment related to establishing the stunt academy and film production facilities. Investment by Down to Earth in the Bold Lane site is expected in quarter four.
Retain Purple Flag status by carrying out light touch audits of criteria in between formal evaluations		Completed	Purple flag status retained for 2022/23. Street Pastors, taxi marshals, Licensing Officers, Derbyshire Police, door staff, ambulance crews and CCTV operators all work together in partnership to make Derby a Purple Flag city.
Retain Purple Flag Award for City Centre		Pass	Our international Purple Flag accreditation provides the banner to which our partners rally to make Derby as safe, welcoming and diverse city as possible.
Complete a review of place that addresses the recommendations from the Purple Flag report		On track	Work will continue throughout this year to address any recommendations from the report... <ul style="list-style-type: none"> Multi agency partnership walkabouts take place in the city centre bi-monthly focussing on the key themes in the Purple Flag report. The Developing the City Centre Group meet to ensure on-going progress against the recommendations. Partnership audits in the night-time economy are also scheduled to take place in 2023 focussing on the feedback provided in the Purple Flag assessment in 2022. During July 2022, an anti-spiking initiative was delivered in a number of licensed premises in partnership with a number of organisations.

Item description	Type*	Q2 position	Supporting information
Draft a Charter for night-time economy businesses		On track	Consultation on the development of a Charter has taken place with Pubwatch colleagues to ensure that night-time economy businesses are involved in co-designing the scheme. The Charter will continue to be developed and launched during 2023
Deliver a bid and associated campaign to secure Head Quarters of Great British Railways		Completed	Derby was one of six locations, from the 42 that expressed an interest, to be shortlisted for the new home of the Great British Railways (GBR) Ministerial visit was hosted on 10 August 2022 and online public vote concluded on 15 August 2022. Although the main legislation to enable reform of the railways is not anticipated until 2023, it is understood that an announcement on the preferred HQ location is expected in the coming weeks.
Support Derby's super-connectivity expansion, gigabit fibre connectivity and facilitate the entry of 5G to create the conditions for a SMART city		On track	Work is continuing to remove the barriers of small cell 5G entry to the city; but is dependent on national government agendas and private finance initiative (PFI) contract reshaping, which is likely to be a timely process. A proof of concept for the deployment of small cell through de-accrued street lighting assets is being brought forward. The upgrade and installation of new 5G tall-mast facilities and existing infrastructure upgrades continues through normal planning process.
Learning city with access to skills and knowledge for all ages			
SR27_PS20 - Diminishment of outcomes for Derby's children and young people		N/A	Risk has been proposed to be redefined and de-escalated to the department level (Education and Skills) where this will continue to be reviewed, in line with wider initiatives and actions to support children and young people to positive outcomes.
Delivering our priority projects – Opportunity Area Programme		Green	The programme has moved into closure stage with all projects having been completed and/or exceeding targets. Programme closure and legacy plans will feed into other city priorities and funding opportunities progressing at pace. UNESCO City of Learning status has been confirmed, and the programme has been invited to share work at the Global Learning Festival.
Percentage of Y6 pupils achieving expected level in reading, writing and maths		53% (provisional)	Final published results, including comparisons with national averages will be reported at the end of December 2022.
L&S PM06 - Children achieving a good level of development at Early Years Foundation Stage		62.9% (provisional)	This figure is below the 2019 outturn, and reflects the time spent out of education through the pandemic. Nationally it is reported that young children have been negatively impacted with delays in social and personal skills as well as 'academic' attainment.
Number of fixed term suspensions at both primary and secondary levels		1,128 fixed term suspensions (No target set)	There were 325 fixed term suspensions in quarter two, which is 478 fewer than in quarter one, with trends influenced by a school within the city that is currently an outlier.
Number of permanent exclusions at both primary and secondary levels		7 permanent exclusions (No target set)	There has been a great deal of work delivered in partnership with school leaders by the In Year Fair Access (IYFA) and Exclusions Team.

Item description	Type*	Q2 position	Supporting information
			<p>Behaviour strategies for secondary and primary have been implemented, which involve peer challenge and finding alternatives to suspension and exclusion.</p> <p>Training programmes for school leaders have had excellent take-up, which will be further enhanced in 2022/23 through partnership work, building on the Inclusion Charter.</p> <p>The senior mental health leaders' network also supports this priority and focus.</p> <p>For permanent exclusions the measure has also seen a fall and subsequent improvement.</p> <p>As with fixed term suspensions, should one outlier school be removed, there is a strong trend.</p>
Percentage of schools in the city judged by Ofsted to be 'good or better'		92% (Target status = Green)	Based on the latest published data, 33 out of 36 schools in the city are judged to be 'good' or 'outstanding' by Ofsted, which represents an improving position.
Co-produce an overarching Early Years Strategy to ensure that the needs of children pre-birth to age 5 and their families are met, and the attendant Council's statutory duties are met		On track	The Strategy is currently on pause due to capacity. However, statutory duties have been met despite the current decision to pause the overarching Early Years Strategy.
Work with all Derby schools to make sure that they meet statutory guidance for assessments in Key Stages 1 and 2		On track	Quality assurance visits were undertaken in summer and serious concerns identified. Elements of advice offered where appropriate to tighten processes.
Percentage of young people in years 12 and 13 who are not in education, training or employment (NEET) or whose activity is Not Known		8.5% (Target status = Red)	<p>This is a 4.4% improvement on last year's September figure of 12.9%.</p> <p>It should be noted that this measure is subject to seasonality as professionals seek to confirm destinations in line with the new academic year.</p> <p>The NEET Strategy continues to provide a framework for improvement within this area.</p>
Youth claimant count - percentage of working age population <i>Please note that the data for the measure is only available as a snapshot and therefore the Claimant Count for September 2022.</i>		5.8% (No target set)	Number of claimants aged 18-24 as a proportion of resident population of the same age - compared to 4% for the East Midlands and 4.6% nationally.
Care leavers in Employment, Education or Training (EET)		64% (No target set)	<p>The service continues to make progress supporting care leavers into employment, education and training.</p> <p>An EET Development Board has been established, which meets regularly to maintain oversight of progress, enabling all partner agencies to work together to address the needs of young people.</p> <p>A successful EET event for care leavers took place this year and will be replicated going forward.</p> <p>We are sharing opportunities across the EET Development Board to ensure that all Care Leavers currently not in employment education or training (NEET) are made aware of opportunities in a timely manner and are supported to engage.</p> <p>We continue to explore all those Care Leavers who are NEET regularly to overcome barriers to</p>

Item description	Type*	Q2 position	Supporting information
			progression, encouraging and promoting referrals to our triage process, which is managed by Derby Adult Learning Service.
All care leavers and children in care offered suitable access to learning		On track	All care leavers are offered access to suitable learning opportunities by the service. To enable this, we have established a referral process supported by Derby Adult Learning Service, developed by the Care leavers Employment, Education and Training (EET) Development Board. We have also undertaken an EET event this year exclusively for Care Leavers who are not in EET.
Review community programmes delivered by Derby Adult Learning Service to ensure that there are clear progression routes into employment related skills programmes		On track	<p>'Pass and progress' initiative announced in 2021/22 introducing maximum timeframes for progression, to further support advancement of Community Learning (CL) funded learners making slower progress.</p> <p>Community learning team now embedding additional skills to support the personal development needed to access vocational and employability training, with a target to progress this further in 2022/23 by designing and implementing a dedicated offer to develop study skills, motivations and confidences for progression to qualifications courses in 2022/23.</p> <p>Work to provide a wider CL offer to support a wider demographic of working age adults has also commenced, beginning with a pilot CL funded ESOL (English to Speakers of Other Languages) offer to support wider progression to ESOL qualification aims.</p>
Education and Skills Funding Agency community programme and skills programme enrolments (Derby Adult Learning Service)		1,420 enrolments (No target set)	As costs of putting on courses is rising and the allocation of funding is static, we will not be able to deliver as many courses as in previous years. This will result in a downturn in enrolments compared to previous years. The year-end forecast is 3,600.
Average pass rates (Derby Adult Learning Service)		N/A (No target set)	It is not possible to record success rates at this point in the year as there have been no completions year to date. It is expected that the average pass rate will be in line with previous years, and consequently the year-end forecast is 90%. An update will be reported when insight is available.
Work with the external care sector to attract staff with the right skills and values to support the delivery of local care services, aiding stable and sustainable care		Major slippage	There is an internal working group in place, to look to maximise local recruitment and retention of Council Staff, including within partner organisations across the region. We are also working with Regeneration colleagues to plan support sessions for external care providers to consider advisory and recruitment support. Skills for carers is also reflected within priorities being considered at a partnership level.
Decent, sufficient and affordable housing			
Deliver the Housing Strategy to modernise, improve or build specialist accommodation to ensure people are safe and connected to their communities		On track	<p>A small number of bungalows have been acquired by the Council so each can accommodate, when fully adapted, an identified family with very high level and bespoke housing needs.</p> <p>The Disabled Facilities Grants programme is adapting unprecedented numbers of homes across the city to ensure that residents can maintain independent living in their own home.</p>

Item description	Type*	Q2 position	Supporting information
Deliver more homes through the Housing Revenue Account (HRA) Capital programme		On track	The teams continue to scale up the Housing acquisition and development programme. Given the long lead in times involved in Housing development the benefit of this increase in scale will be seen from 2023/24 onwards.
Delivering our priority projects – Butterfly		Amber / Green	The proposed re-development of the Rosehill Bowling Green is in the development phase. Planning submission is being prepared to ecology and biodiversity specifications, and the appointment of a sustainability consultant is in progress.
Delivering our priority projects – The Knoll		Amber / Red	Feasibility works and funding options continue to be explored with the required checks from legal colleagues. The draft design has been shared with stakeholders for feedback, and discussions on design requirements are continuing.
Delivering our priority projects – South Derby Growth Zone (SDGZ) and Infinity Garden Village (IGV)		Green / Amber	Main contractor procured in September 2022 by lead authority, Derbyshire County Council. Works are in progress to enter collaboration agreements between public sector partners and public and private sector partners. Work is progressing for the finalisation of the Compulsory Purchase Order for the land required, and negotiations continuing between parties to acquire land required by agreement.
Delivering our priority projects – Riverside Site		Green	The proposed re-development of the Britannia Court site is in the development phase. Surveys and feasibility works are in progress to support the planning application, and procurement partnerships are in place.
Delivering our priority projects – Bute Walk		Green	Asbestos refurbishment survey took place in September 2022 and a dig around building site to ascertain foundation design and layout is scheduled. Applied to create postal addresses at notified key agencies of the change of use to domestic.
Number of new affordable homes provided (gross)		52 new affordable homes (No target set)	Market fluctuations, supply chain disruption and challenging construction times have threatened the delivery of new affordable homes. Despite this, the programme is still forecasted to deliver 119 new affordable homes at the end of the year.
Number of dwellings and shared houses improved to acceptable standard after statutory or informal action		88 dwellings improved (Target status = Amber)	Performance has been impacted by capacity within the team, alongside national challenges of suitable professionals within this area of work. This measure is however forecasted to achieve target.

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.



OUR OUTCOMES

Destination of choice, dynamic and diverse city centre



Exciting cultural offer representative of communities



Families and friends journeyed to **Darley Park August Bank Holiday** as over 12,000 people settled in to enjoy one of our three unique events.

This was a higher attendance than 2021, and planning has already started for 2023.

There have been **267,589** attendances at Derby Live produced, presented and supported events and performances (including the Darley Park Weekender), with **35,553** visitors to Derby Arena so far this year











City of Culture – we have received the completed Cultural Masterplan and Cultural Compact Reports, with a report scheduled for consideration by Cabinet in November 2022.








We have been working to deliver alternative housing and improve homes particularly for our most in need residents; making Derby a **destination of choice to live in for all**.






Over the last quarter, **627** cases were completed by the Handyperson Service, **441** households were assisted through the Healthy Housing Hub with repairs, improvements, adaptations and advice and **135** Disabled Facilities Grant adaptations have been completed.



Gaia, a touring artwork installation of planet Earth opened to the public as part of Derby Festé. The installation, at Derby Cathedral, stimulates thought over key issues of climate change, creation, and our place on the Earth.

Item description	Type*	Q2 position	Supporting information
Destination of choice, dynamic and diverse city centre			
Delivering our priority projects – City Centre Plan		Green	Public consultation activities were on-going with an 'in person' "Derby City Lab" pop-up during the summer. Project meetings have commenced, and work will begin on analysing feedback and producing a summary report.
Review Council property assets to support our long-term 'vision' for the city centre		On track	The review of City Centre Council assets is continuously completed aligned with the City Centre Masterplan, undertaken in conjunction with Regeneration colleagues.
Delivering our priority projects – Market Hall		Green	The first phase of works has been completed, with the roof restoration completed in August 2022. Work on developing phase two, which focuses on refurbishing the interior and developing the exterior public space at Osnabruck Square is continuing. There is a significant risk of inflation impacting building materials and future utility costs. Actions are being taken to mitigate this.
Delivering our priority projects – Castleward		Amber / Red	Construction work is underway on the third phase of the development. The third phase will consist of 82 new homes, designed to appeal to first-time buyers, downsizers, commuting professionals and growing families. Prepared delegated decision report for the acquisition of Derbyshire County lease by mutual agreement. Funding plan identified to enable Phase 4 Compulsory Purchase Order acquisitions to progress.
Delivering our priority projects – Project Assemble		Amber / Red	Contractor appointed in September 2022 to undertake a Health & Safety due diligence of the site and provide a cost for pre-demolition works. Final client design brief agreed for building development and RIBA 0 completed. Awaiting the outcome of Levelling Up Fund (LUF) application.
Delivering our priority projects – Becketwell Arena		Green / Amber	An application to the Climate Change Fund for the solar panels was approved with the maximum amount secured. Handover of Padley work package agreed - Housing team to manage the budget and permanent relocation of Padley. Seating designs for the Public Square amended in line with the accessibility concerns, alternative option agreed and confirmed. Works on the Public Square have started.
Complete a strategic city centre car parking study		On track	Draft initial report has been received on the high level issues. This is now being reviewed.
Income generated through use of Derby City Council car parks		£1,629,910 (No target set)	This measure includes income from car parks, Pay and Display on street parking, Residents permits and Season tickets. Despite targeted campaigns, we continue to see reduced usage of our parking facilities, when compared with pre-COVID levels. However, this is an improving position with projections earlier in the year showing an under-achievement of more than £400,000.

Item description	Type*	Q2 position	Supporting information
			By December 2022, a much firmer projection for parking fees can be made, when the impact of the cost-of-living crisis on behaviours will be more evident. The management of the whole parking estate from the University of Derby and other recently negotiated contracts, provides an opportunity to review parking fees.
Maximise opportunities to integrate housing, health and care initiatives where appropriate to improve the health and wellbeing of residents through Health and Wellbeing and Integrated Care System (ICS) structures		Major slippage	Integrating Housing, Health and Care for people with complex needs remains a major challenge for the city. The shortage of social housing, care staff and a challenged provider market due to inflationary pressure all have combined to limit progress on this milestone. Some existing providers have given notice to the Council and are exiting supported living arrangements. Whilst we are considering a hardship fund for providers the Council's ability to intervene is limited by its own financial constraints.
Number of cases completed by the Handyperson Service		627 cases completed (Target status = Green)	Demand and service delivery has remained consistent between April 2022 and September 2022. The year-end forecast remains 'on track' to achieve the target of 1,200 cases, however monitoring of demand and service provision will continue.
Number of households assisted through the Healthy Housing Hub with repairs, improvements, adaptations and advice <i>NB – target proposed for amendment</i>		441 households (Target status = Blue)	Quarter two saw 348 households assisted through the Healthy Housing Hub. The annual target has already been significantly exceeded, as our colleagues and contractors are making good progress with completing jobs.
Number of Disabled Facilities Grant adaptations completed		135 adaptations completed (Target status = Green)	The year-end forecast remains on track to achieve the target of 250 adaptations completed. However, it is anticipated that reserves from previous year's capital underspend will need to be used to offset the current year's budget overspend. A review of approval processes is planned to mitigate risks of future overspend.
Number of sites identified for re-development		N/A	The definition for this performance measure is currently being clarified and reporting will commence in quarter 3 – a request to amend the definition has been presented.
Number of private sector empty homes returned into occupation or demolished		36 homes (Target status = Amber)	Despite reduced team numbers we remain almost on track to achieve the end of year target, which is forecasted as 'green'. The team continues to seek further procedural efficiencies.
Identify sites within the Estates Strategy that are suitable for housing purposes		On track	As part of the Estates Strategy process, any surplus Council sites are firstly considered for housing purposes and transferred to Strategic Housing colleagues to undertake viability/suitability assessments. Should these assessments not be viable, other options will be considered and offered on the open market for sale. Five of our current vacant properties / sites have been transferred to Strategic Housing for development.

Item description	Type*	Q2 position	Supporting information
Exciting cultural offer representative of communities			
Delivering our priority projects – City of Culture		Green	The Cultural Masterplan and Cultural Compact Reports have been completed. These have informed leadership and governance options for a strategic cultural partnership, alongside defining initial priorities to be carried forward into a business plan. This has informed a Cabinet Report scheduled for 16 November 2022.
Create a 'coordinating group' across services, with partners to support a cleaner, safer and more active city centre		On track	A coordinating group called the "Developing the city centre group" has been created. The group's objectives are to support more city centre vibrancy through effective partnership working. The group is well supported and attended by the various agencies and local authority departments engaged in city centre working.
Attendance at Derby Live produced, presented and supported events and performances		267,589 attendees (Target status = Green)	The number of attendees represents increased numbers for Darley Park Weekender, relocated Big One event and the Queen's Baton Relay event. High levels of park activity remained throughout the summer, with the good weather and events across all outdoor spaces being well attended
Complete a review of events opportunities across the 'sector', including Derby Live support and events		On track	The reviewed events are being delivered more efficiently and are meeting targets on footfall. Visits to Parks events have been positive, aided by the excellent weather. New events supported by Derby Live include the Queen's Jubilee, Mercian Freedom Parade, Darley Park Weekender and the Queens Baton Relay for the Commonwealth Games.
Number of event visitors at Derby Arena		33,553 event visitors (No target set)	Current year-end forecast is 95,960. It should be noted that processes for capturing event visitor data are being reviewed as part of continuous improvement.

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



Over the last quarter we have seen improvements in a number of our measures pertaining to **Adult Social Care**, ensuring our residents can live independently within their communities:

- the percentage of young people aged 18-64 years with a learning disability in paid employment is at the highest level for 2 years, alongside an increase in the percentage of adults with learning disabilities living in their own homes or with family
- 84.8% of older people were still at home 91 days after discharge from hospital into re-ablement/rehabilitation services, which is the highest result since 2017/18
- 67.1% of new Adult Social Care clients who received short term support then required no other services (STMAX), which has risen from 2021/22.



Over the last 6 months, work is also underway to **implement Adult Social Care Reforms**...

- We have hosted workshops on charging and care accounts to aid development and implementation.
- A Fair Cost of Care Report is in place, and a further draft of the Market Sustainability Plan has been completed.
- Work has commenced on a self-assessment against the Care Quality Commission's draft inspection framework.









The total number of homeless approaches since April 2022 is **1,300** with nearly a **10% drop from the end of June 2022 to the end of September 2022**. There have been 504 cases resolved under the prevention duty since the beginning of April 2022, with 279 being resolved during the second quarter of the year, a **24%** increase on the first quarter of 2022/23. This is indicative of the prevention work that remains on-going to support residents to stay in safe and decent accommodation.








We continue to work with agencies across the city to **safeguard our children and young people**, with the demand for higher levels of statutory support stabilised; evidencing the impact of our preventative work.







Pressures on the **sufficiency of placements** for our children in care, does however remain an on-going significant risk.

















The risk score relating to **"SR26_CP15 - Ability to meet statutory duties for accommodation-based support for domestic abuse"** has been reduced, attributed to the procurement of accommodation that is due to commence in quarter three and the extension of the current refuge provision, which meets the minimum requirements.









Item description	Type*	Q2 position	Supporting information
Reduced inequalities, with healthier and wealthier residents			
Lead the Derby City Council response to COVID-19 as per the Local Outbreak Management Plan and as per delegation from the NHS and the Department for Health and Social Care		On track	Our COVID response has been scaled back and we are currently refreshing the Local Outbreak Management Plan to be broader than COVID. A core of specialist expertise remains within the team to respond if required.
SR23_PS16 - Localised outbreak of COVID-19		Risk score 9	Risk has been proposed for de-escalation to the department level (Public Health) as this is now managed as part of our 'business as usual' service delivery. Risk score remains the same and continues to be treated via the controls in place.
Delivering our priority projects – Football Hub <i>The assessment classification for this project has changed from 'Green / Amber' at the end of June 2022 to the current position of 'Amber / Red'.</i>		Amber / Red	Climate Change Impact Assessment Tool has been completed. Plan developed for delivering archaeological investigations, whilst football activity continues. Heads of Terms licenses and contractual agreements due diligence are in progress. Initial cost plan presented to the Project Team and Board and a value engineering review has been conducted of the developed scheme. There is a notable risk of increased costs due to market conditions and other external factors, however mitigations are being taken to manage this.
Deliver effective strategic planning and insight to help improve health outcomes and reduce health inequalities		Some slippage	Public Health continues to provide significant support and effort towards strategic planning particularly in support of the developing Integrated Care System (ICS) and Integrated Care Partnership (ICP). This has included the development of population health outcomes that are shared between Joined Up Care Derbyshire and our Health and Wellbeing Board outcomes to ensure aligned effort. Due process is currently underway to formally establish the ICP as a joint committee of Derby City and Derbyshire County Councils and the Integrated Care Board (ICB). The ICP will be hosted by Derby City Council and is required to develop an Integrated Care Strategy. This is underway with Public Health and Council colleagues involved in its development. There continues to be cross-system intent to tackle health inequalities. This includes on-going work of Derby Health Inequalities Partnership and support of a system-wide Health Inequalities Strategy.
Lead the development of the Joined Up Care Derbyshire Integrated Care Partnership Health Inequalities Strategy and Action Plan		Some slippage	The development and delivery of the Health and Wellbeing Strategy has been significantly delayed due to notable health and care system changes and pressures, alongside responding to COVID. Development work undertaken by the Health and Wellbeing Board has led to the agreement of a Plan on a Page, the outline of our Health and Wellbeing Strategy. Development work continues between Derby and Derbyshire Health and Wellbeing Boards and the shadow Integrated Care Partnership (ICP) to determine relative roles and responsibilities. The ICP is currently developing its Integrated Care Strategy. The Health and Wellbeing Board is required to review its Health and Wellbeing Strategy in line with this and it is therefore appropriate to develop the
Lead the development of the Health and Wellbeing Strategy and Implementation Plan, focusing on delivery against key priorities agreed in 2021/22		Some slippage	









Item description	Type*	Q2 position	Supporting information
			Joint Local Health and Wellbeing Strategy to align with the Integrated Care Strategy.
Develop a seven-year locally enhanced framework for delivering services for public health, including for sexual health and substance misuse		Completed	A flexible framework for the primary care delivery of supervised consumption of controlled medication; needle exchange; emergency oral contraception; NHS health checks; and long-acting reversible contraception has been developed and is now delivering services in Derby City.
Continue to expand Livewell capacity so that the universal lifestyle offer is increased for the population of Derby and secondary prevention interventions are enhanced at the Florence Nightingale Community Hospital (FNCH) prevention hub		Completed	The capacity of the Livewell service has been increased in line with the allocated funding and the newly established requirements to operate within Florence Nightingale Community Hospital. Livewell now delivers smoking cessation within respiratory pathways and community health checks from the FNCH hub.
Livewell: Number of NHS Health Checks <i>NB – target proposed for amendment and forecasted to be achieved in line with revised proposals</i>		421 checks (Target status = Red)	This quarter has seen an increase in checks compared to the first quarter of 2022/23, 224 and 197 respectively. The increase can be attributed to concentrated efforts within specific communities and workplace-based activities within a large Derby based employer. Community promotion has been increased through advertising and connections with city stakeholders. Additional planned work in quarter three includes a cardiovascular disease detection project with the Integrated Care Board and a workplace-based check within Derby City Council at the Stores Road Depot.
Continue to implement the revised Healthy Child Programme		On track	All mandated contacts continue to be delivered. New delivery models for school nursing and health visiting have been developed, implemented, and evaluated. Additional programme elements are in development and on track to be implemented by 1st April 2023.
Total Number of universal health assessments (0-5 years)		10,722 assessments (Target status = Green)	The performance of 10,722 comprises of 5,778 assessments in quarter one and 4,944 in quarter two. The measure is currently on track to meet the annual target of 20,000.
Coverage of the 6 to 8 week Public Health Nursing review		97.8% (Target status = Green)	The year-to-date performance of 97.83% is 0.64% higher than at the end of quarter one position, representing an improved trend. It is forecasted that the end of year target will be achieved.
Proportion of children and young people (CYP) who are less physically active (from Active Lives CYP survey)		31.2% (No target set)	This is an annual measure. The less active rate has improved from 33.4% (academic year 2019/20 to 2020/21) to 31.2% (academic year 2020/21 to 2021/22). The latest performance shows: <ul style="list-style-type: none"> • Less active - 31.2% • Fairly active - 22.3% • Active - 46.5% Over 2,200 young people engaged with the Holiday Activities and Food (HAF) programme over the summer. Derby's children and young people will be a key and priority theme within the Move More Derby Strategy refresh and planning has commenced for the delivery of the Winter HAF programme.









Item description	Type*	Q2 position	Supporting information
Deliver the Childhood Obesity Strategy		On track	<p>Safeguarding policy complete. There is a Strategic (whole County) Group meeting quarterly alongside a City Healthy Weight group that meets regularly.</p> <p>Derby City Council commissioned projects and Public Health led development work are delivering on their objectives, partnership working is underway with ICB/JUCDC for Integrated Care Board led elements of the pathway.</p>
Number of children with BMI above 85th centile joining the child weight management programme		72 children (No target set)	<p>The programme remains aligned to expectations for child weight management recruitment.</p> <p>New referrals are currently below anticipated levels; however, this is not unusual for this point in the reporting period, as the new Active School children won't join the programme until quarters 3 and 4. In addition, school nurse referrals also decline over the summer holidays.</p> <p>Looking ahead, the National Child Measurement Programme measuring begins again, and there are an additional 12 children booked with a first appointment.</p>
Children achieving at least a 3% BMI reduction through weight management service		44% (No target set)	<p>High attendance rates at the summer holiday activity clubs helped to maintain engagement with the Active School children, who would only usually be seen through school sessions.</p> <p>Parental engagement and participation in informal learning sessions has also been good.</p> <p>The new community hub has been successful in engaging a wider cohort of families across the city.</p> <p>More focused work has been undertaken with clients struggling in group sessions, which has led to building confidence and successful weight loss.</p>
Further increase the provision of community alcohol treatment, specifically by developing an Assertive Alcohol Outreach Team and bolstering the effectiveness of the Alcohol Care Team pathway at the Royal Derby Hospital		On track	<p>The Derby Integrated Community substance misuse treatment system are in the process of recruiting to a full complement of specialist substance misuse nurses, as detailed in the 2022/23 supplemental substance misuse treatment and recovery plan.</p> <p>Pathways have been developed to link this new team to the hospital-based Alcohol Care Team.</p>
Total number of people in effective alcohol treatment		324 people (No quarterly target set)	<p>Year to date performance is lower than expected, with 257 people in effective alcohol treatment in quarter one and an additional 67 in quarter two.</p> <p>The key drivers for current performance relate to changes within the team. Performance will continue to be monitored and challenges highlighted as we move into quarter three.</p> <p>It is forecasted that the end of year target will be achieved.</p>
Implement the government's new 10-year drug strategy at a local level and use new funding allocations to develop a world-class drug treatment and recovery system in Derby		On track	<p>Two key aspects of the government's 10-year Drug Strategy are on track to be completed. These are: establishment of a County-wide Drug and Alcohol Strategic Partnership and the submission to government of the 2022/23 Supplemental substance misuse treatment and recovery plan.</p>




Item description	Type*	Q2 position	Supporting information
Successful completions as a proportion of all those in drug treatment (opiates)		4.98% (No quarterly target set)	Performance has fallen from 5.41% in quarter 1 to 4.98% year-to-date. The key drivers for current performance relate to changes within the team. Performance will continue to be monitored and challenges highlighted as we move into quarter three. It is forecasted that the end of year target will be achieved.
Number of older people participating in programme to reduce falls		159 people (Target status = Amber)	A quality assurance process has been developed to support the existing and future workforce. Referral partners have been re-engaged to further develop pathway routes. Planned actions include the launch of one new community-based activity and there are two further community-based activities in development. A programme relaunch with renewed communications is also to be delivered.
Work in partnership to deliver the action plan for both the Poverty Commission and the Poverty Truth Commission		On track	The Poverty Commission have reaffirmed their objectives for year two, which includes completing work on the first phase of the Poverty Truth Commission, with community commissioners appointed. The Commission has also overseen and input to the development of a cost of living strategy and joint action plan in conjunction with the Partnership Board. During quarter three, the Commission will explore funding options for their next phase of work.
Play a Lead role in the Community Transformation programme with the NHS and wider Place partners – known as Team Up 2.0		On track	The Council's offer in terms of the City Team up agenda is now well understood by NHS partners and work is on-going to include Carelink as part of the response for people who are at risk of falls due to mobility or frailty.
Empowered, strong and independent communities			
Develop a Digital Poverty Strategy		On track	Work is progressing to create a Digital Poverty Strategy.
Delivering our priority projects – Better Together		Green	Further restorative training practice has taken place with colleagues over the last quarter.
Further expand Shared Lives and Carelink, as cost effective and key preventative interventions for our local communities and residents		On track	Work continues to recruit new Shared Lives Carers as a way of meeting the needs of people with Care Act needs. This is being hampered somewhat by the cost of living crisis and the income the Council is able to make available for new Shared Lives arrangements. Carelink continues to respond to new requests for the service and is also exploring new income streams from the NHS for targeted areas of work such as falls recovery.
The proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services		84.2% (Target status = Green)	The position reported at the end of September 2022 represents the highest level since 2017/18, and is over 8 percentage points higher than the 76.2% recorded in 2020/21 A review of the indicators recording, and reporting process is currently underway, which may result in a slight decrease in future performance.




Item description	Type*	Q2 position	Supporting information
Adults 18 to 64 whose long-term needs are met through placements into residential or nursing care (per 100,000 population)		8.4 adults per 100,000 (No quarterly target set)	Performance of 8.4 represents 13 admissions for Younger Adults during quarters one and two. This output is a rise from the quarter one position and is also almost double that of the quarter two position in 2021/22. Consequently, admissions are currently forecasted to exceed those reported last year.
Adults aged 65 and over whose long-term care needs are met through residential or nursing care per 100,000 population		264 adults per 100,000 (No quarterly target set)	Performance of 264 represents 112 customers entering long-term residential or nursing care during quarters one and two. This is comparable to this stage for the previous 2 years. There is a slight lag in the recording which may result in rises. Future performance may be affected by several external factors that could drive higher than expected use of residential care. These include pressures within the wider NHS system and significant capacity gaps in community-based care at home services.
Number of homeless approaches		1,300 approaches (No target set)	There were 617 approaches in quarter two, which is a decrease of almost 10% on quarter one's high figure of 683. There is a refocus of the rough sleeping services to prevent homelessness as a reoccurring event, supporting individuals to successfully maintain accommodation offered.
Total number of homelessness approaches resolved under 'prevention duty'		504 cases resolved (No target set)	There have been 504 cases resolved under the prevention duty since the beginning of April 2022, with 279 being resolved during quarter two, which is a 24% increase on the number of cases resolved in the first quarter of this year and is indicative of the prevention work that is being carried successfully, almost despite increasingly difficult housing markets. There is a continuing focus on prevention with families and a refocus of rough sleeper services to concentrate on prevention for individuals who may find it difficult to maintain a tenancy or find alternative accommodation.
Total number of homelessness approaches resolved under 'relief duty'		349 cases (No target set)	Since the beginning of April there have been 349 cases resolved under the relief duty. 77 of these cases have been resolved in quarter two, a marginal increase of 5 cases from the end of June. The increase in this figure and that of preventions for this quarter has been a result of targeted work to resolve homelessness before a full homelessness duty has needed to be accepted. The Move-on Placements Coordinator has been effective in working with housing providers to move single households into suitable accommodation, and there has also been a refocus on prevention and relief within family homelessness services.
Work with housing colleagues to update the housing strategy for people of working age with disabilities and review all housing pathways		<i>Please refer to "Maximise opportunities to integrate housing, health and care initiatives where appropriate to improve the health and wellbeing of residents through Health and Wellbeing and Integrated Care System (ICS) structures".</i>	



Item description	Type*	Q2 position	Supporting information
Integrated care - work with Derbyshire County Council and local NHS providers to establish the mandatory Integrated Care System model for health and care by 2022		On track	The Council is on various Boards involved in the new Integrated Care System and has begun discussions about joint commissioning opportunities and the development of the required strategy for integration.
Develop a co-production Strategy/Customer Insight plan so that the lived experience of individuals and Carers routinely drives our improvement plans to improve the quality of support - including the voice of people with a learning disability and/or autism		Some slippage	Resource constraints and other priorities have meant this work is behind original timescales. Regional engagement with other Councils on co-production has begun and a project plan is being developed to move this work forward.
Implement the Derby SEND Strategy, to support our young people with special educational needs and / or disabilities (SEND) to 'live their best life'		On track	The outcomes framework for SEND and inclusion is being developed with a final workshop in November 2022. Once finalised, the outcomes framework will give more evidence, alongside the softer measures, of the grip of progress in SEND and inclusion in the city. Work has also been completed over the last quarter to review governance arrangements.
Delivering our priority projects – SEND 'Living My Best Life' Capital Programme		Green	The demand of specialist placements in Derby is growing and Derby specialist provision is 'over-capacity' resulting in more out-of-authority placements at higher costs. Cabinet approved Phase 1 of the SEND Capital Programme in July 2022. Due diligence and work on feasibility costs for the St Clare's refurbishment is progressing.
SR30_PS24 - Local Area SEND services and provision is not effective		Risk score 12	Relevant programmes including the SEND Capital Programme are all on-going, but the risk stays the same until the impacts are realised. A Dedicated School Grant (DSG) deficit response is being formulated for submission.
Total number of open Education Health and Care Plans (EHCP) maintained by Derby		3,041 EHCPs (No target set)	The number of EHC plans has remained stable over the quarter due to the end of the academic year, also impacted by the on-going delays in finalising new assessments.
Percentage of new EHCPs issued in 20 weeks		29% (Target status = Red)	Year to date performance is 29%, compared to 43.4% at the end of quarter one. Performance in quarter two declined due to both school holidays and prioritised work to target plans that are aged as a result of Educational Psychology assessment backlogs clearing. The monthly figure for plans issued in September rose to 39%, which is in line with the yearly average.
Percentage of EHCPs with a completed review within the past 12 months		42% (No target set)	The number of annual reviews with a decision issued is increasing and the current year-end forecast is 50%. New processes have been introduced with officers and a new toolkit developed for schools to increase compliance. Additional capacity will be in place from January 2023, to support caseload management and to increase compliance. Regional benchmarking suggests that average performance is between 40% and 60% across the East Midlands.







Item description	Type*	Q2 position	Supporting information
Satisfaction level of parents, children and young people (Linked to evaluation plans)		66% satisfaction (Target status = Blue)	<p>There has been no change in the overall feedback received since quarter one. 47% of responses were positive and 19% neutral. A small number of parents respond to the survey and the statistical validity of this should be considered in this respect.</p> <p>There is a plan to relaunch the survey and explore additional, quantifiable, ways to gather feedback. A post annual review survey is also to be developed.</p>
Percentage of cases open to youth offending services who have EHCPs		22% (No target set)	There has been a stable percentage of cases in the Youth Justice system, with additional needs that require an EHCP (quarter one position was 21%). The current profile demonstrates the need for additional health resources in the service such as Speech Therapy, Clinical Psychology and Youth Well Being
The percentage of young people aged 18-64 with a learning disability in paid employment		1.8% (Target status = Blue)	Performance at quarter two is 1.8%, which is higher than positions reported for the past two years. Performance can be volatile for this indicator due to the small numbers in the numerator.
The percentage of young people aged 18-25 with a learning disability in paid employment		1.9% (Target status = Blue)	The year-to-date performance is 0.3% over the target 1.6%.
Adults with learning disabilities living in their own homes or with family		86% (Target status = Green)	<p>Over the past couple of years there have been consistent, positive improvements in performance for this indicator, with quarter two performance being the highest performance level for several years.</p> <p>Performance has increased by over 1% since quarter three of 2021/22, which was driven by a full audit of all cases during quarter four.</p> <p>There are a number of factors that could adversely affect performance going forward including; MTFP savings required, family finances affected by the cost of living and COVID and the availability of appropriate accommodation.</p> <p>A scenario with extreme financial pressures may lead to a slight downturn in performance over the medium term, and government financial settlements will have to be closely scrutinised.</p>
The proportion of adults in contact with secondary mental health services in paid employment		N/A	Data for these measures is provided by the Mental Health Trust. We are currently waiting for this to be published.
The proportion of adults in contact with secondary mental health services living independently, with or without support		N/A	
A safe city, where those that need support can access them at the right time for them			
SR28_PS22 - Increasing complexity of need for Derby's children and young people, with insufficient services available at the 'right time' to meet this, from 'early offers of support' to placement options available for our looked after children and young people		Risk score 12	The risk continues to be treated via controls in place alongside the identified on-going action. Risk score remains the same due to the significant cost of unregulated placements.








Item description	Type*	Q2 position	Supporting information
Work with families, partners and communities to ensure the safeguarding of vulnerable children		On track	<p>We are a statutory safeguarding partner in the DDSCP. Our outstanding inspection result demonstrates our commitment to safeguarding the welfare of vulnerable children.</p> <p>We focus on providing the right support at the right time, with a continued focus on engagement with families in a strengths based manner. Children who have stepped down from child protection are on our routine audit schedule, alongside dip sampling strategy meetings as part of assuring ourselves on the appropriate application of our thresholds. We are also mindful that many children remained subject of child protection plans throughout COVID as part of ensuring a safe response to heightened risk, however greater safety is now achievable for families with a wider range of services being responsive.</p>
Percentage of children and young people's early help cases where progression tools show an improving direction of travel after support has been provided		98% (Target status = Green)	The use of appropriate progression tools and regular reviews continue to demonstrate the type of direct work that practitioners do with families, which maintains and improves outcomes for children and families (NB - data provisional).
Children in need (CIN) per 10,000 population aged under 18 (snapshot)		138.4 per 10,000 (Target status = Green)	The number of CIN per 10,000 population is now within our year-end target. The performance information to capture the numbers of CIN children classified as complex or in special circumstances is being monitored and reviewed by CINRO's in the Children's Quality Assurance service so we can keep abreast of any changes in needs.
Children who became the subject of a child protection plan per 10,000 population aged under 18 (snapshot)		56 per 10,000 (Target status = Green)	The numbers of children and young people subject to Child Protection Plans has continued to steadily reduce due to strategic oversight by Heads of Service in Safeguarding and Children's Quality Assurance in addition to the refocus of support offered to families - ensuring that plans are in place for the minimum amount of time.
Implement our Place-based Risk Strategy (People Services)		On track	We continue to further our placed-based risk strategy. Work has been undertaken with community groups to shape the implementation and work together to secure outcomes. Placed based risk is increasingly becoming part of the language of social workers and associated disruption. We continue to work alongside our voluntary and statutory partners to progress this.
Implement our Place-based Risk Strategy (Communities and Place)		Completed	The Council's Safer Derby Plan has been finalised and adopted by the Safer Derby Board. Place Based risk is one element of the Board's focus, and this is being managed through the Safer Derby Board risk register and action log.
Implementation of Living Well Multi-Disciplinary Teams within Community Mental Health Framework to help manage demand more effectively		Some slippage	The strategy is in the implementation phase with the first prototype team going live in September 2022. Next steps are to roll out the model to other areas.
Levels of children and young people at risk of exploitation		140 children (No target set)	This quarter there were 140 children reviewed through the children at risk of exploitation (CRE) strategy. 19 of those cases were new referrals and 108 were existing cases under review, 13 cases were closed this quarter, 2 due to the child turning 18 and 11 due to reduced risk.




Item description	Type*	Q2 position	Supporting information
			<p>There is a clear strategy to tackle child exploitation referrals through training and coordinated disruption in line with the place-based risk and Safer Derby Strategy. This is implemented through training, community safety and the police and partner tasking group. The work is monitored and governed via the Exploitation and Vulnerable Young Person's (EVYP) Subgroup. Specific workshops for the workforce and wider stakeholders on criminal exploitation and modern slavery have been provided.</p> <p>Every child who goes missing is reviewed for risk of exploitation and there is a clear pathway to support for all children identified at risk via the CRE Offer.</p>
Children looked after per 10,000 population aged under 18 (snapshot)		<p>105.9 per 10,000 (Target status = Amber)</p>	<p>There has been a rise in the total number of looked after rate, which positions Derby above comparator authorities. There are a number of factors that have contributed to this:</p> <ul style="list-style-type: none"> a rise in the number of unaccompanied asylum-seeking children (UASC) some older children coming into care due to risk issues that cannot be managed by parents. <p>Actions to manage risks and reduce need includes the Staying Together Team working alongside social care to reduce risks through targeted interventions.</p> <p>The Children's Permanence Team also continue to exit a higher number of children from care via adoption, Special Guardianship Orders and Child Arrangement Orders than in prior years.</p> <p>Family Group Conferences are being used to look at care options within families. There is a PLO (Public Law Outline) tracker monitored robustly by the Safeguarding Head of Service.</p> <p>It is forecasted that this measure will remain above the target threshold at the end of the year.</p>
Total number of active approved fostering households		<p>109 households (Target status = Green)</p>	<p>At the end of quarter two there were 109 fostering households. This is a decrease of two compared to the end of quarter one 2022/23 but remains higher than the same quarter in 2021/22.</p> <p>There was one approval and three de-registrations in quarter two. Looking ahead there are six mainstream approvals booked at panel in quarter 3, it should however be noted that this measure is not forecasted to achieve the year-end target of 115.</p>
Percentage of children placed within Derby City residential placements		<p>32.6% (Target status = Green)</p>	<p>Overall, the quality of matching has improved, alongside the stability of placements; with only 1 bed being available out of a possible 20. Whilst there may be instances where placements have to be made, we are working across children's services to ensure placements meet needs. We have been successfully supporting our young people placed within our homes to positive outcomes. The service has had a couple of young people successful in gaining apprenticeships and achieving positive results within their schools, notwithstanding that, educational attendance and achievement has increased for all young people due to better placement matching being undertaken, which has supported settled care in all the Homes.</p>

Item description	Type*	Q2 position	Supporting information
			<p>Recruitment has been an issue over the past year for the service. This has been a national issue and is recognised by Ofsted. The Service has been recruiting a diverse range of skilled and mixed experience of staff to work within the homes. Reviews and updates of job descriptions and person specifications have taken place, which has included a review of pay. Inductions have been reviewed and updated, with the Head of Service taking a more direct role within this. More support is being offered to colleagues on training, debriefing and expectations when an incident occurs and / or new placement is made.</p> <p>It should be noted that The Willows remains closed, with work on-going to re-open in the new year.</p>
Percentage of children placed within a Derby City foster care placement		27.3% (Target status = Red)	<p>We are gradually reducing the number of young people placed within an Independent Fostering Agency (IFA) placement compared to 2021. This has been achieved using an agile approach to placing children with in-house foster carers.</p> <p>From June 2021, the In-House Placements Officer has worked across fostering and commissioning to source and support matching of in-house carers with children. They also assess placement demand and requirements, working alongside the DCC fostering recruitment team.</p> <p>The focus remains on recruitment and retention of in-house carers. This is combined with activity to increase capacity by broadening the types of fostering and age ranges carers offer, working with businesses locally to promote fostering and across the region to market and advertise.</p> <p>The Payment for Skills scheme has seen an increase in IFA carers moving to Derby City Council in the last year, with six carers approved in 2021/22, and one IFA transfer this year with another three in the assessment phase.</p> <p>Over the next quarter, specialist placement options are being considered that would allow us to 'step down' IFA placements. It is however forecasted that the target of 31% will not be achieved.</p>
Percentage of children placed within 20 miles of the child's home address		55.1% of children (Target status = Red)	<p>In quarter one, the percentage of children placed within 20 miles of the child's home address was 59%, which has declined to the current position.</p> <p>The driver for this decline is the rising numbers of children in care.</p> <p>The current year-end forecast is 62% (against a target of 65%), however further work will be completed to review this.</p>
Stability of placements of looked after children: length of placement		68.3% (Target status = Amber)	<p>Performance for this measure has declined during quarter two, going from 72.1% in quarter one to 68.3% year-to-date. This means that a lower proportion of children in care who have been in care 2.5 years are in stable placements.</p> <p>Moves are in line with care plans to ensure long term needs can be met, or to ensure their immediate safety.</p>

Item description	Type*	Q2 position	Supporting information
			<p>Most children have stable placements and a permanence decision (either made or progressing to permanence) with their current care plan and placement if in foster care. Some children not yet in placement for more than 2 years have achieved permanence in their current placement through the permanency policy and panel.</p> <p>We continue to track care plan progress to ensure early permanence/placement stability. We use the Enhanced Case Management model so placements achieve long term placement stability, and to provide the right support at the right time to reduce placement disruption.</p>
Stability of placements of looked after children: number of moves		<p>9.5% with 3 or more moves (Target status = Green)</p>	<p>Positively, and despite an increase in the number of children in care, the measure has decreased by 1.7% since quarter one.</p> <p>Consequently, most children are having stable placements with less having been in 3 or more placements than at the end of quarter one. A small number of young people with significant additional safeguarding concerns continue in unstable placements, due to high level needs and risks.</p> <p>We continue to track care plan progress to ensure early permanence/placement stability, and the Policy and Insight Team continually monitor children experiencing multiple moves. Where cases have potential for placement disruption, risk of multiple moves and Enhanced Care Planning, meetings will be held to identify needs and risks.</p> <p>It should be noted that this measure is not forecasted to achieve the end of year target.</p>
<p>Delivering our priority projects – CYP Demand Management programme</p> <p><i>The demand management programme is reported based on the progress of supporting projects</i></p> <p><i>The assessment classification for this project has changed from 'Green / Amber' at the end of June 2022 to the current position of 'Green'.</i></p>		<p>Green</p>	<p>SEND High Needs Transformation Programme – Programme has moved into its next phase, and we have procured IMPOWER for another year.</p> <p>Fostering – Fostering Friendly update presented to the employee conference. Report written for the fostering service to propose a new specialist foster carer scheme. Further opportunities for 'Everyone Active' to increase the offer to foster carers and looked after children are being explored. Marketing campaigns continue to highlight the benefits of fostering and increase the number of inhouse foster carers at Derby City Council.</p> <p><i>Fostering project activities transitioned to BAU from Demand Management in Q2 and will be reported through established measures from Q3 onwards.</i></p> <p>Accommodation Strategy – Small Residential Homes (Phase 1 Cluster homes) procurement for a provider is progressing. Due diligence is taking place on bids received. Work on developing an integrated strategic partnership service for children in care has continued. A project group is in place and a report is being developed to outline opportunities and options to join up with the Joined-up Care Derbyshire Children's Board development plan. A D2N2 Children's Home Capital Bid has been developed, and</p>

Item description	Type*	Q2 position	Supporting information
			specification presented to D2N2 Children in Care Provider Forum in September.
Number of young people successfully completing independent travel training		Less than 10 (No target set)	The delivery of Independent Travel Training is in the process of being transferred from The Lighthouse to T2. Whilst there is no annual target, the year-end forecast is currently below 10 young people.
SR26_CP15 - Ability to meet statutory duties for accommodation-based support for domestic abuse		Risk score 6	The overall risk score has been decreased from 'significant' to 'medium' due to the likelihood score decreasing from 'probable' to 'possible' and impact score decreasing from 'very high' to 'high'. The change in likelihood and impact scores have been attributed to the procurement of accommodation that is due to commence in quarter three and the extension of the current refuge provision, which meets the minimum requirements.
Number of domestic abuse (DA) incidents / crimes recorded. <i>NB - The performance figures reported relate to quarter one, with quarter two figures available in November 2022.</i>		1,485 crimes / incidents (No target set)	The Domestic Abuse Crimes recorded for this quarter, for the whole force area (Derby and Derbyshire) are 15% lower than the same period last year. No domestic homicides or forced marriage offences were recorded in this quarter. Work is underway to revise the Strategy and implement an engagement and communication plan.
Number of recorded crimes in the city centre (rolling 12 months)		4,156 crimes (No target set)	Work continues with partners to address crime in the night time economy. A Strategic Needs Assessment is being undertaken, as part of the Serious Violence Strategy, which will allow us to understand the risks, drivers and causes for violence, and provide targeted partnership campaigns to address the root causes. The implementation of a new system, which allows city centre businesses to report crimes online, creates an opportunity for information to be shared across the partnership. Bicycle theft campaigns have been delivered in partnership with the University of Derby Students Union and Joseph Wright College. Targeted plain clothes operations have been delivered in partnership with Derbyshire Constabulary to target offenders at Derbion, and the Youth Alliance provided outreach and intervention.
Number of reported anti-social behaviour (ASB) incidents across Derby		9,718 incidents (No target set)	There is a continued steady decrease in numbers into the second quarter. There has however been an increase in deliberate fires within neighbourhoods, which peaked during the summer months. Targeted interventions and partnership operations were implemented to resolve these issues. There have also been significant issues in pockets of the city. Targeted enforcement and partnership working ensures a focus on problematic hot spot areas alongside individuals instigating joint partnership operations to address issues.
Number of hate crimes reported		1,016 (No target set)	Hate crimes with a racial element accounted for 57% of hate, however the proportion of racial hate has been decreasing due to larger volumes of sexual orientation and disability hate. There are a wide range of activities planned for National Hate Crime Week (8 th -15 th October) and beyond. These events include a guest speaker at the

Item description	Type*	Q2 position	Supporting information
			Derby West Indian Community Centre and a number of community engagement programmes in conjunction with Derby County Community Trust.
Percentage of new Adult Social Care clients who received short term support, who then required no other services (STMAX)		67.1% (Target status = Green)	Recent quarters have seen improvements. The service was under significant pressure during 2021/22, due to increased demand and activity of patients from the NHS, reduced capacity due to staff issues, the impact of COVID and mandatory vaccination requirements.
Increase productivity within social work and safeguarding processes to maximise efficiency and effectiveness, reducing waiting times and embed a programme of planned reviews		Major slippage	Due to the current unprecedented pressure in the health and care system, the Adult Social Care (ASC) service has had to prioritise operational matters, supporting the NHS and provider market, whilst managing risks to individual's welfare, through prioritisation and regular reviews of individual needs. There remains a considerable waiting list for assessments and support and social work capacity to undertake planned work is limited; and challenged by new urgent referrals into the service.
Delivering our priority projects – Liberty Protection Safeguards (LPS) Implementation		Green / Amber	Workstream meetings have been booked and scoping has been rolled out across multiple Adult Social Care (ASC) teams. A Mental Capacity Amendment Act Code of Practice Consultation response was returned to the Department for Health and Social Care (DHSC). Implementation groups are in place and workstreams formulated and co-production has commenced across service for children and young people, SEND and ASC to help determine impact.
Delivering our priority projects – Adult Social Care (Charging)		Green / Amber	Care Accounts – Workshops were hosted in September. Work is underway to draft the project plan and the workstream groups have been set up. Charging - Charging and system sub-groups have been established. Funding for additional project time in the Revenue and Benefits service has been agreed. A webinar with DHSC and early adopter authorities has been attended to learn lessons.
Delivering our priority projects – Adult Social Care (Assurance & Inspection framework)		Green	Activities have commenced to draft an initial self-assessment against the CQC inspection framework. Identified themes for the baselining of our 'as is' positions have been developed to enable the workstream to focus on delivery priorities. Mapping of plans has been completed to inform our evaluation of priorities and our improvement plan. Capacity continues to be a significant risk to delivery within this workstream, which has been reported to the Programme Board.
Delivering our priority projects – Adult Social Care (Fairer cost of care)		Green / Amber	Fair Cost of Care report for Care Homes and Home Care has been received. A further draft of the Market Sustainability Plan has also been completed.
Complete and publish a Care Market Sustainability Plan in the required format and timescale		On track	

Item description	Type*	Q2 position	Supporting information
Scale up the Rapid Integrated Independence at Home team (RIIHT) to become integrated into the Derby Place Urgent Community Response		N/A	This service, funded by the NHS, has not yet commenced due to recruitment being unable to secure the desired workforce. Discussions are under way about an alternative delivery model therefore, this action is no longer appropriate.
Work with the Derby Safeguarding Adults Board to review thresholds documentation and training so that threshold decisions are applied more consistently		Some slippage	The Joint Derby and Derbyshire Safeguarding Adults Board Decision Making Guidance has been reviewed; and has been to the Joint Policy and Procedure subgroup for the two Local Authority Safeguarding Adults Boards for sign off and approval. There are some minor changes to be made and it should be published during quarter three.
Extend and redesign the Home First service, providing 24/7 short-term assessment and enablement services for new customers from the community and for those leaving hospital		Completed	Service re-design is completed in relation to people leaving hospital. On-going work continues in relation to expanding the service for new customers; however this is likely to be constrained by a lack of resources.

Working smarter

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

OUR OUTCOMES

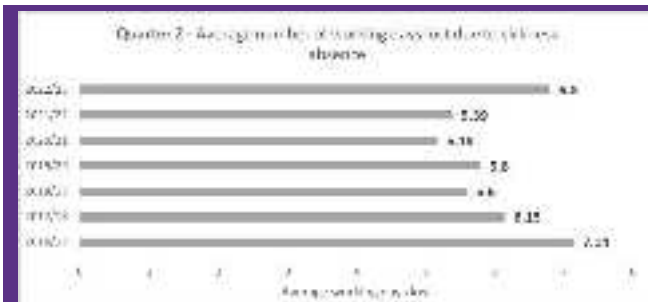
An insight led Council that delivers value for money



Satisfied and enabled residents



Empowered and accountable colleagues and Councillors



The total number of working days lost due to sickness absence has increased, to the **highest quarter two position since 2016/17**, with stress / anxiety, musculoskeletal and COVID remaining the top three reasons for working days lost.



Our **Insight Led Council** programme is assessed as 'green / amber', as planning for Phase 2 has commenced and the insight led platform is due to go live in quarter three.

Strategic risks relating to our budget remain significant...

- *SR16_CR17 - ability to deliver against our current annual revenue budget* - the current annual revenue is now expected to be insufficient for the forecast expenditure, however the use of identified reserves and funding may mitigate this, with the spending review panels assisting in controlling spend, therefore the risk is being tolerated/treated as appropriate
- *SR15_CR16 - ability to deliver a balanced Medium Term Financial Plan (MTFP), impacting reserves and future financial sustainability* - the risk remains at the highest level. There is a significant gap in the MTFP in future years. The rising costs of inflation, costs in social care and indications regarding government funding all contribute to this high risk. Work is on-going with service reviews and the 'scrum' challenge to identify areas of the Council to reduce expenditure and remodel our services and offer.















We have reduced our risk rating for "SR6_CR19 - **Effective project management governance**". This is due to mitigations that have been taken including:








- an Assurance Lead is in post
- the Project Manager Network are meeting regularly
- an Assurance & Development Group is now in place
- there is a strengthened project pipeline and assurance activities
- the majority of projects are now in the Project Management Platform
- assurance recommendations are documented, and actions are followed-up to reduce the likelihood of project failure
- there are more targeted reviews of high-risk projects
- there is regular review of project lessons and sharing with professionals
- there has been strengthened profiling of capital projects by finance.




















Project Management capacity remains a concern, but all reasonable steps are being taken to mitigate this.

Item description	Type*	Q2 position	Supporting information
An insight led Council that delivers value for money			
Seek further devolution of freedoms and flexibilities from Government to pursue options for local area decision making and accountability		On track	Derby has pursued additional freedoms and flexibilities through a devolution deal with Government launched on 30 August. A consultation on the proposal to create a Combined County Authority with Derbyshire County Council, Nottinghamshire County Council and Nottingham City Council will take place from November 2022 to January 2023. Subject to this, the proposal will be submitted to Government in March 2023.
Delivering our priority projects - Financial System Replacement		Green	Data migration training has been undertaken, and a data migration approach agreed. We have completed configuration design workshops and documents. Implementation training workshops are on-going, and system configuration has commenced.
SR16_CR17 - Ability to deliver against our current annual revenue budget		Risk score 16	<p>The risk score remains significant and is unchanged from the end of June 2022, impacted by a number of different causes:</p> <ul style="list-style-type: none"> rising costs of inflation rising costs of social care and sufficiency of accommodation deliverability of savings and pressures that may emerge within the year <p>The current annual revenue budget is expected to be insufficient for the forecasted expenditure however, use of identified reserves and funding may mitigate this, and the spending review panels will remain in place to continue to control spend.</p> <p>Government contract management training for Contract Managers is now available on MiDerby.</p>
Achievement of Medium Term Financial Plan savings linked to Contract Management Programme		Q2 position £9.812 million savings forecasted to be delivered against a target of £13.168 million	
SR15_CR16 - Ability to deliver a balanced Medium-Term Financial Plan (MTFP), impacting reserves and future financial sustainability		Risk score 16	<p>The risk score remains significant and is unchanged from the end of June 2022, impacted by a number of different causes:</p> <ul style="list-style-type: none"> rising costs of inflation rising costs of social care and sufficiency of accommodation deliverability of savings and pressures that may emerge within the year <p>Work is on-going to identify areas for savings. Mitigations remain in place and work is underway on the development of the MTFP for 2023 – 2026.</p>
SR34_CR32 - Potential risk of industrial action regarding NJC pay claim		Risk score 9	<p>This is a new risk added in quarter two following the pay claim not being accepted by the trade unions at the end of September. This is replacing SR29 - <i>Potential risk of industrial action regarding NJC pay claim</i> closed in quarter one.</p> <p>It should be noted that this risk was resolved in quarter three.</p>
Percentage of Council Tax collected in-year		53.7% (No quarterly target set)	<p>Our in-year collection rate is currently 0.58% up on the same time last year, which is positive given current economic challenges.</p> <p>The team continue to take as much recovery action as our resources will allow and are ensuring, as far as possible, that recovery action is taken against those that won't pay, rather than those that can't pay.</p>

Item description	Type*	Q2 position	Supporting information
			<p>As the cost-of-living crisis continues there is a clear risk to future collection rates, but the team will do all they can to mitigate this.</p> <p>It is forecasted that the end of year target will be achieved.</p>
Percentage of sundry debt collected in-year		N/A	All current processes for this measure, including performance reporting, are being reviewed and a position statement has been completed to aid prioritisation of key operational issues. A revised mechanism for evidenced status updates will be in place shortly.
Percentage of business rates (NNDR) collected in-year		55.6% <i>(No quarterly target set)</i>	<p>At the end of quarter two the current in-year business rates collection rate is 7.51% ahead of the same time last year.</p> <p>As with Council Tax, given all the global & national issues this represents a positive position. As with Council Tax, the team is taking as much recovery action as resources will allow, ensuring a focus on those that won't pay, rather than those that can't pay.</p> <p>It is forecasted that the end of year target will be achieved.</p>
Delivering our priority projects - Contract Management		Amber / Red	<p>This risk remains significant. Key achievements to date in the mitigation of this risk includes:</p> <ul style="list-style-type: none"> • Procurement and Contract Management Platform (PCMP) - build completed and tested by Procurement Team and on track to go live by the end of 2022. • Contract Procedure Rules - revised timeframe agreed. • Training - contract basics presentation agreed; further presentation on corporate personality being developed. • Savings Challenge - work continued. • Leadership accountabilities and expectations have been launched, with reference in the Head of Service posts to contract management approach.
SR7_CR6 - Effective contract management		Risk score 12	<p>The risk score does remain unchanged from the position reported at the end of June 2022, as the Programme Team are progressing the actions to mitigate the risk.</p>
SR6_CR19 - Effective project management governance		Risk score 9	<p>Risk is reduced from significant to medium. This is due to mitigations that have been taken over the last 6 months...</p> <ul style="list-style-type: none"> • Assurance Lead in post • Project Manager Network meeting regularly • An Assurance & Development Group is in place • Strengthened project pipeline and assurance activities • Majority of projects now on the Project Management Platform • Assurance recommendations documented and actions followed-up to reduce the likelihood of project failure • More targeted reviews of high-risk projects

Item description	Type*	Q2 position	Supporting information
			<ul style="list-style-type: none"> Regular review of project lessons and sharing with professionals Strengthened profiling of capital projects by finance. <p>Project Management capacity remains a concern, but all reasonable steps are being taken to mitigate this.</p>
Delivering our priority projects – Insight Led Council		Green / Amber	<p>Planning for Phase 2 has commenced, and the insight led platform is due to go live during quarter 3.</p> <p><i>The assessment classification for this project has changed from 'Amber / Red' at the end of June 2022 to the current position of 'Green / Amber'.</i></p>
Delivering our priority projects – Commercialism		Green / Amber	<ul style="list-style-type: none"> Large format digital advertising – trial process of pre-planning application completed for 2 sites. Tender documents being compiled to go out to tender in the next quarter. Crematorium options appraisal complete and presented to strategic leaders. New commercial activity of gutter cleaning developed and due to go live during October. Quarterly commercial performance monitoring being developed to track on-going programme impact.
Number of My Account registered users		151,147 registered users (Target status = Green)	<p>The current position of over 151,000 registered users represents a key area of success for us and has already exceeded the annual target of 146,211.</p> <p>The number of online services continues to increase following the implementation of new processes. Work also continues to ensure that all citizens can access services, and the use of digital services continue to be promoted where appropriate.</p>
Number of online services		86% (Target status = Green)	
Deliver the property rationalisation programme to make the most of property we own, and dispose of any that is no longer used		On track	<p>In order to assist the MTFP challenge, the Property Rationalisation Programme is to be accelerated and will include a wider scope of properties.</p> <p>A project team is in the process of being established to fully scope the opportunities, potential revenue savings and potential capital receipts.</p>
Satisfied and enabled residents			
SR3_CR3 - Cyber threats to our systems		Risk score 16	<p>Risk remains significant at both a national and local level. Plans continue to be implemented to mitigate any threats.</p>
Delivering our priority projects – Digital by Default		Green	<p>The Digital Innovation Centre is continuing to deliver Digital Services according to the Council's adopted Digital standards. Services delivered during the last quarter include:</p> <ul style="list-style-type: none"> Procurement system (PATH) Healthwatch website DALS ProSolution website course search Flu jab bookings tool Operation London Bridge Household Support Fund Email Feedback form Family Hub Directory Request Hot Works Permit Application Property Portal New User Request Request a New Digital Form process SEND Health Notification form

Item description	Type*	Q2 position	Supporting information
SR8_CR7 - Data and records management		Risk score 12	Risk remains significant. One action completed in this quarter to mitigate the risk – “An Access control policy now in place”. The risk score does however remain unchanged from the position reported at the end of June 2022, whilst the diagnostic process is continuing to identify service areas for targeted assistance.
SR33_CR30 - Compliance with data protection legislation		Risk score 12	Risk score remains significant. All colleagues have been required to complete annual data protection and cyber security training with action taken for any outstanding. Activities to update the Subject Access Request (SAR) procedure and redaction processes commenced during quarter two. This risk continues to be treated via controls in place and on-going actions.
SR32_CR29 - Compliance with the Freedom of Information (FOI) Act		Risk score 12	Risk score remains significant as we aspire to increase compliance to over 90%. A key action to mitigate this, that is progressing is the Content Management System (CMS) under development to manage internal FOI request flows, with a new developer recruited. Further controls remain in place and actions are on-going to further mitigate.
SR31_CR28 - Fraudulent activity within the organisation (Derby City Council)		Risk score 9	Risk score remains ‘probable’ given the current economic climate with high forecasts for an increase in fraudulent activities. Controls remain in place and actions are on-going to further mitigate.
Regular engagement and pulse surveys, in line with agreed Council and City priorities		On track	No pulse surveys have been undertaken since the pandemic. The team continue to support statutory and mandatory consultations as and when required.
Completion of a resident’s survey		On track	The Citizen’s Survey is currently underway, results will be available in December 2022.
Empowered and accountable colleagues and Councillors			
Average working days per employee (full time equivalents) per year lost through sickness absence - excluding schools		6.82 days lost (Target status = Red)	Quarter two has seen an increase in days lost compared to quarter one (3.24 days lost). Consequently, the year-end forecast is now 13.64 days, which is 0.83 days higher than the 2021/22 year-end position of 12.81 and 3.14 days higher than the 2022/23 target of 10.5 days. The top reason for absence remains stress/anxiety (14.72%), followed by musculoskeletal issues and then COVID related illnesses. Support is provided to managers by HR and Occupational Health to advise and support managers and directorate leadership teams with action plans in their service areas. The HR Policy team are currently consulting on a new Managing Attendance Policy with the Trade Unions, which will be presented for the final ratification during quarter three.
SR22_CR24 - Colleague Capacity		Risk score 9	The risk score remains medium. On-going colleague one to one discussions take place and development needs are being discussed. Leadership accountabilities and expectations were launched in quarter two and will continue to be embedded during 2022/23.

Item description	Type*	Q2 position	Supporting information
			There will be further work during 2022/23 to review how best to support those services that identify skills analysis as a service requirement.
SR21_CR22 - Health and Wellbeing (risk opportunity)		Opportunity score 6	<p>Signposting of wellbeing support and tools available has continued; with articles on wellbeing support and advice, including financial wellbeing, shared via corporate newsletters.</p> <p>The updated Attendance Management policy was agreed by the Personnel Committee in quarter two.</p> <p>The Employee Assistance Programme continues, and the offer is now available to the Council's maintained schools.</p> <p>Leadership accountabilities and expectations launched in quarter two and will continue to be embedded during 2022/23.</p>
Launch and support senior leaders to embed the People Strategy 2022/25		Some slippage	Work has progressed over the last 6-months to draft a Strategy and define a workforce engagement approach; however due to additional demands, there is a revised deadline of this for the end of December 2022.
Define the workforce engagement approach, with key stakeholders		Some slippage	
Undertake a review of the Council Constitution, with external support		On track	The Centre for Governance and Scrutiny has been commissioned to support the review. Initial interviews were undertaken with councillors and senior officers in September 2022. The target date for the implementation of a refreshed Council Constitution is May 2023.
Implement whole council elections and multi-member count		On track	Preparation for the whole council elections will start with regular project planning meetings from November 2022. Ward Boundaries have been reviewed by the Local Government Boundary Commission and we are undertaking a Polling Place review consultation as a result. We are working with DLUHC (Department for Levelling Up, Housing and Communities) colleagues on the implementation of Voter ID as part of the Elections Bill 2022.
Individual development plans in place for all colleagues		On track	Guidance is being updated to reflect the importance of 'check in' and 'development conversations', and individual development plans. Further work will be needed over the next 6-months to embed this.
Embed our refreshed leadership accountabilities to provide clarity on responsibility and boundaries		On track	Leadership accountabilities and expectations, from Strategic Director to Heads of Service, were launched during quarter two. A facilitated session was hosted with Senior Leaders in September 2022. Further work is being planned for quarter three and quarter four to embed and evaluate impact.
Continue the implementation of our Councillor Portal		Some slippage	The Councillor Portal is to be launched in November 2022. Quality assurance and testing of the Portal is on-going. Training and workshops are to be undertaken with councillors and officers in October and November. The year-end forecast on usage is estimated at 50%, which is above the target of 40%.
Percentage of Councillors using the portal		To be reported in Q4	

Supporting notes

All assessments for the 'QUARTER 2 position' reflect the **present** position (as at the end of September 2022), 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	Some 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"> Project or Programme is running to time against key milestones and plans The forecast cost is still unchanged from that originally budgeted or the agreed revised budget The scope as agreed by the project / programme board can be achieved within tolerance The business benefits are on track to be realised in line with planned realisation criteria and agreed tolerance levels 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
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	16
	High - 3	3	6	9	12
	Medium - 2	2	4	6	8
	Low – 1	1	2	3	4
		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	Significant - 4
	12	9	6	3	Moderate - 3
	8	6	4	2	Minor - 2
	4	3	2	1	Insignificant – 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.