

Appendix 1 – Quarter 4 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, projects and risks in line with the 2022/23 Council Delivery Plan, approved by Cabinet in July 2022.

At the end of March 2023, of the updates available, **72%** of performance measures with a target had met/exceeded them, which is a **6% decrease from the end of quarter three** (December 2022).

9 measures have not been reported on this year due to availability of data or definitions, as they have remained under development in line with the longer timeframe of the Council Plan 2022-2025.

Assessment of progress (Quarter 4)	A City of Growth	A Green City	A Resilient City	A Vibrant City	Working smarter	Total
Blue	4	2	11	1	1	19
Green	4	3	10	3	2	22
Amber	0	0	4	1	1	6
Red	1	0	6	1	2	10

At the end of March 2023, of the updates available, **73%** of our priority milestones were assessed as either 'on track' within agreed deadlines or had been 'completed', which is a **decrease of 11% from the end of December 2022**.

Assessment of progress (Quarter 4)	A City of Growth	A Green City	A Resilient City	A Vibrant City	Working smarter	Total
Completed	4	3	8	3	3	21
On track	10	0	8	3	4	25
Some slippage	3	1	8	0	4	16
Major slippage	0	1	0	0	0	1

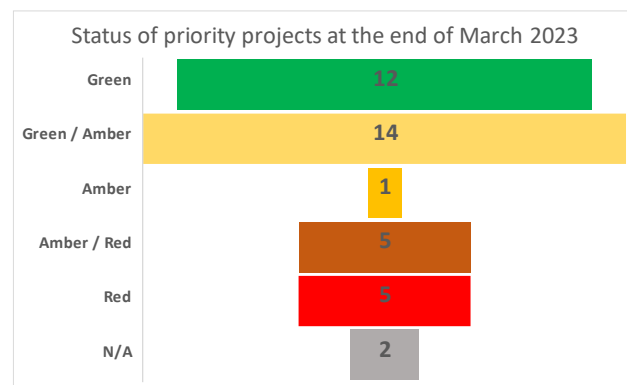
Key areas to note:

- Compared to quarter three, **an additional nine performance measures, with a target, have met/exceeded them.**
- Over the **last year 21 milestones have been completed**, 12 of which have been completed in the final quarter.
- There is one **milestone with a status of 'major slippage'** compared to none at the end of December.

Priority Projects

At the end of March 2023, there were a total of 39 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 March 2023, alongside any key changes from the December 2022 (Q3) position.

67% of priority projects were assessed as either 'green' or 'amber / green' at the end of March 2023, and there were **15** projects where the status changed from that reported at the end of December 2022; six of which have improved.



Project	December 2022	March 2023
GREEN		
Transforming Cities projects - Priority Corridors	Green	Green / Amber
Transforming Cities projects - Pentagon Island - Spondon (Nottingham Road) cycleway	Amber / Red	Green / Amber
Transforming Cities projects - Park and Ride	Red	N/A
Riverside Regeneration	Green / Amber	Amber / Red

Project	December 2022	March 2023
GROWTH		
NAMRC Midlands	Green / Amber	Green
The Knoll	Green / Amber	Amber / Red
VIBRANT		
City Centre Plan	Green / Amber	Red
Project Assemble	Amber / Red	Red
Football Hub	Green / Amber	Green
RESILIENT		
Better Together	Amber / Red	N/A
CYP Demand and Insight programme	Amber / Red	Green
WORKING SMARTER		
Insight Led Council	Amber / Red	Green / Amber
Commercialism	Green / Amber	Green
Financial System Replacement	Green	Green / Amber
Contract Management	Amber / Red	Green / Amber

Strategic Risks

At the end of March 2023, there were **15 strategic risks**, below is a summary of key changes below:

Risk description	Q4 score	Type of change (compared to quarter three)
Ineffective contract management	6	The risk score has decreased from 9 to 6 now that the new Procurement and Contract Management Platform has gone live and is in use.
Fraudulent activity within the organisation (Derby City Council)	N/A	The existing fraud risk has been redefined and identified as two risks at directorate level, covering both any Internal and External fraudulent activities affecting the organisation. It should be noted that risk indicators have been included into monitoring frameworks and we will continue to monitor/escalate as required.
Capacity, recruitment and retention	12	This is a new risk added in Q4. The risk has been redefined as a combination of three pre-existing risks; 'Capacity', 'Recruitment and Retention', and 'Unable to recruit/retain specialised skills'. Controls have been reviewed and are in place along with one on-going action.
Inability to meet statutory duties for accommodation-based support for domestic abuse victims with protected characteristics (specifically male victims)	6	The risk score has decreased from 12 to 6 following a review of the risk, as male victims from the city can be placed out-of-area due to provision in the city not being available. The new procurement specification requires dedicated male provision. This risk continues to be treated via the control in place and on-going actions, with one action completed in the last quarter.
Health and Wellbeing	9	This risk has been reclassified from an 'opportunity' to a 'threat' due to increased absence during the 2022/23 financial year; alongside the continuing cost of living pressure and on-going MTFP challenges, which could impact the wellbeing of our colleagues. As a consequence, the risk score has been increased from 6 to 9 due to an increase in the likelihood. Wellbeing support tools and the Employee Assistance programme are in place alongside other controls and actions to treat this risk.
Equal pay claims against the Council	8	The risk has been escalated from Directorate to Strategic level during this quarter due to the potential impact across the whole organisation and potential financial consequences. This risk continues to be treated via the controls in place.

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



39.7% of household waste was recycled, composted or reused

between April 2022 and the end of December 2022, which is 3% higher than the comparable period in 2021.



We launched two new community bus services in March 2023, keeping residents in Allestree, Darley and Spondon connected to their local communities and promoting more sustainable travel options.

The service is operated by Derbyshire Community Transport in partnership with Derby City Council and funded by the Government's **Local Transport Fund**.

Derby City Council's Parks Team joined with Trees for Cities to create four community orchards. A total of 56 fruit trees have been planted in locations across the city.

Around 20 volunteers from Trees for Derby, Abbey Ward Green Spaces Group and local residents from Allestree and Abbey Wards helped with the project.










Twenty trees are now positioned at Quarn Park, while Stockbrook Recreation Ground, Rykneld Recreation Ground and Allestree Park each had 12 trees planted. In total, 150 metres of wire mesh, 168 posts and railings and 672 screws were used to make cages, which will protect the trees as they become established.









When the trees mature, they will produce thousands of apples, pears, plums, gages and mulberries for communities.









The creation of the orchards will transform what were previously areas of closely mown grass into havens for wildlife, promoting biodiversity across the city.







Improvements have been delivered on Stafford Street to reduce **roadside NO2 air quality** and this project has now been closed, having delivered the actions agreed with the Department for Environment, Food and Rural Affairs (DEFRA).

Item description	Type*	Q4 position	Supporting information
Delivering our priority projects – Our City, Our River (OCOR)		Green	<p>Cabinet approval has been received to progress the Derby Riverside work programme.</p> <p>The Munio Mill Fleam Pump Station is in the final quarter of construction.</p> <p>The submission of the planning application proposal for works to the Derby Riverside section and OCOR Package Two have been completed. Heritage Interpretation Tour in Package One area work is being progressed.</p>
Delivering our priority projects – Air Quality Improvements – Reduction in Roadside NO2 (Stafford Street site only)		Green	<p>All delivery activities are now complete, and the project has closed. The Programme Management Office closure presentation was completed in April 2023 and lessons will be shared with the Project Manager Network, as appropriate. This project will not be reported in 2023/24.</p> <p><i>See Council Air Quality Action Plan (AQAP) for list of current air quality improvement measures being delivered in the city.</i></p>
Meet the DEFRA national NO2 annual mean objective of not exceeding 40µg/m3 at relevant receptors		1.0 (Annual status = Blue)	
Grants awarded for energy efficiency measures		22 (Annual status = Blue)	These projects officially terminated at the end of October 2022, meeting or exceeding all performance outputs.
Energy audits undertaken for small and medium-sized enterprises (SME)		20 (Annual status = Green)	
Contribute to the delivery of the City's Climate Change Strategy		Some slippage	This action will be progressed further following the formation of the new Green Board. An inaugural meeting of the Green Partnership Board will be arranged in June 2023 to bring the main partners together to discuss the remit and work priorities of the group, building on the work of the former Climate Change Commission.
Deliver the new Council Climate Change Action Plan, which includes a variety of cross-cutting climate commitments		Completed (Q4)	The Climate Change Action Plan is now coordinated through the Council's corporate performance system, with progress/slippage reported to the newly formed Climate Change Action Plan Programme Board.
Delivering our priority projects – waste treatment facility		Red	The facility remains in preservation. Following a Cabinet decision in February 2023, the Councils (Derby City and Derbyshire County) are moving forward with the procurement of contractor(s) to rectify and operate the facility.
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*	Q4 position	Supporting information
Delivery of our Transforming Cities projects - To provide a Demand Responsive Transport service		Red	We are continuing work on the business case, which includes further understanding of the viability of this project. We are seeking advice and guidance from specialists within the Department for Transport.
Delivery of our Transforming Cities projects – Priority Corridors		Green / Amber	<p>This project has two key elements – ‘smart improvements to our key bus corridors’ and a ‘targeted scheme on Derby Road’.</p> <p>Positive progress has been made in the delivery of smart priority bus corridors, including both bus stop and real time information improvements. We are in the early stages of involvement with our contractor on the Derby Road scheme, progressing through designs.</p> <p><i>The assessment classification for this project has changed from ‘Green’ at the end of December 2022 to the current position of ‘Green / Amber’ due to phase time constraints.</i></p>
Delivery of our Transforming Cities projects - Strategic cycle link (Derby)		Green	The full business case is now complete, and the scheme is scheduled to move to delivery, following PMO gateway assurance reviews in March.
Delivery of our Transforming Cities projects - City Centre - Mickleover cycle route		Green / Amber	The scheme is in the final phases of delivery and has been well received locally. We are working through some technical details but progress continues to be positive.
Delivery of our Transforming Cities projects - Pentagon Island - Spondon (Nottingham Road) cycleway		Green / Amber	<p>This is a complex project and work with the design and build contractor is progressing, with site investigations and assessments on-going. There has been a lot of interest locally which has been raised through our consultation and engagement and we continue to manage a range of stakeholder interest.</p> <p><i>The assessment classification for this project has changed from ‘Amber / Red’ at the end of December 2022 to the current position of ‘Green / Amber’ due to project time and scope improvements.</i></p>
Delivery of our Transforming Cities projects - City Centre - Raynesway (A52) cycleway		Green	This project is well advanced and in final stages of delivery. Resurfacing works are scheduled to take place in the first quarter of 2023/24.
Length of new cycle and walkways delivered by km		n/a	<p>The Transforming Cities programme is currently working through feasibility studies, design and build on some schemes in order to be able to issue the appropriate contracts to deliver the schemes. The benefit realisation plans are also being developed for each project which includes collating base line data and methods of reviewing and collating future data.</p> <p>The measures that the programme is required to report are progressing well with several major projects starting on site in quarter one of 2023/24.</p>
Number of junction improvements on the passenger transport corridors identified in the mobility programme		n/a	An example of this work is Pentagon, which has seen refurbishment works on site, however the junctions are currently being validated to review the bus priority system, which has been installed. The impact of the pandemic has meant that traffic flows are very different and additional work is required to optimise the improvements made. So, the scheme may look complete, but the work is ongoing to ensure the site works most effectively; and an assessment of impact will be considered in due course.

Item description	Type*	Q4 position	Supporting information
Delivery of our Transforming Cities projects - Public Realm work within the key areas of the city centre		Amber	<p><u>Victoria and Albert Street</u> – we are moving through the design process towards agreement of a final design. This city centre location has many risk elements including drainage, utilities and historic infrastructure which requires more extensive surveys and technical assessments.</p> <p><u>The Spot</u> – the contractor is on site, and we have a positive, collaborative approach to delivery. Areas of Gower Street and Babington Lane are open to the public providing new accessible parking and improved paving and levels.</p>
Public realm areas upgraded by m2		n/a	This measure relates to major schemes, which are due to start on site in 2023/24
Number of real time information displays delivered		n/a	This is a replacement programme along the main bus routes, which also includes other elements of work. The programme for the displays is in development due to the number of different contractors at each of the location. The bus stops are seeing a full programme of upgrade works alongside this there are several new locations which will be delivered. There is also related works through the National Bus Strategy and Bus Service Improvement Plan that could see this measure change over the coming years. The current number of displays is being reviewed across the whole of the network and could reduce depending on the recommendations.
Delivery of our Transforming Cities projects - park and ride		n/a	<p>We are working through feasibility and commercial assessments, which have raised issues over the viability of this project. We have recommended this for closure through the DfT change process.</p> <p><i>The assessment classification for this project has changed from 'Red' at the end of December 2022 to the current position of 'N/A' due to the DfT change process.</i></p>
Percentage of household waste recycled, composted or reused		39.7% (Annual status = Green)	<p>The quarter 3 data has not yet been validated but tentatively is the best seen in recent years (3% higher than this time last year). This is attributed to new standards set by recently procured waste contracts.</p> <p><i>Reported a quarter in arrears</i></p>
Review our Joint Waste Strategy and expand on city specific areas including education		Major Slippage	<p>As in quarter three, this milestone continues to be on hold, with a proposal to remove from 2023/24.</p> <p>It should be noted that it links to “<i>Delivering our priority projects – waste treatment facility</i>”.</p>
Delivering our priority projects – Allestree Rewilding		Green / Amber	<p>The project has submitted an expression of interest to the National Lottery Climate Change Fund and received feedback to develop a full bid after the master plan has been adopted.</p> <p>The proposed expansion of grazing on the park has been paused and is to be considered as part of the master planning process. Ideas generated by the project team are also to be considered as part of the master planning process, and consultants have submitted proposals for the development of a masterplan.</p>
Delivering our priority projects – Riverside Regeneration		Amber / Red	<p><u>Riverboat</u> - Planning consent has been secured for the new pontoon and the cost programme has been updated, with the forecasted cost increased. Spring riverboat programme commenced.</p> <p><u>Riverside Regeneration</u> - Project feasibility works continuing.</p> <p><i>The assessment classification for this programme has changed from 'Amber / Green' at the end of December 2022 to the current position of 'Amber / Red' due to increase in forecast costs.</i></p>

Item description	Type*	Q4 position	Supporting information
Number of Green Flag Awards for parks in the city		6 (Annual status = Green)	Six Green Flag Awards for Alvaston, Arboretum, Chaddesden, Darley, Markeaton and Sunnysdale Parks. In addition, eight Community Green Flag awards achieved.
Citizen satisfaction with green and open spaces in the city		74.0% (No target set)	The citizen survey showed that 74% of respondents were satisfied with the parks and open spaces in Derby
Identification of tree planting opportunities through the open space review		Completed (Q4)	The Queen's Green Canopy project has been completed. His Majesty's Lord-Lieutenant and Mayor of Derby planting a rare Service Tree in Arboretum Park took place in December. <i>This milestone was 'on track' at the end of quarter three.</i>
Deliver green and vibrant planting schemes in the city centre and high-profile areas around the city		Completed (Q4)	Both summer and winter bedding and planters are now complete for 2022/23. The Urban Forest is now planted on Alvaston Park. All committed tree planting out of revenue funding has been completed for 2022/23, although it should be noted that the allocated funding is scheduled to reduce in 2023/24. Additional highway tree planting is however planned over the coming years through capital funding. <i>This milestone was 'on track' at the end of quarter three.</i>

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



248.8 jobs have been created through Derby City Council initiatives this year, and **198** businesses have been supported by Derby City Council through access to finance, advice and indirect support.



226 dwellings and shared houses have been improved to acceptable standards after statutory or informal action, with 78 delivered over the final three months of the year.

99 new affordable homes have also been delivered over the last 12-months.

Derby was chosen by Government to be the **new home of Great British Railways (GBR)**.

The city has been selected to be the location of the new GBR headquarters, beating off fierce competition from the other shortlisted finalists Birmingham, Crewe, Doncaster, Newcastle and York.

The city was shortlisted from 42 expressions of interest from towns and cities across the nation, all keen to be the home of the new 'guiding mind' for the railways.

Derby scored highest in the Expression of Interest stage of the competition, which analysed its suitability against six published criteria: levelling up, connectivity, opportunities for GBR, value for money, heritage and public support. It also scored highest in the six-week public vote, attracting 45,600 votes, more than 5,000 ahead of the second placed location in a total vote of 205,000.
















We are working across education, employment and training providers within the city to support our young people, with only **4.5%** of those in Years 13 and 14 not in employment, education or training or who's destinations are not known, which is a **0.7% improvement on the same time last year**.














Over 61% of our care experienced young people are also in employment, education or training, which overall remains a stable position.











Nearly **£26 million** of investments were generated in Derby as a result of Council interventions over the last 12-months, in addition to over **£6 million** in additional external public funding.




















Item description	Type*	Q4 position	Supporting information
Delivering our priority projects – NAMRC Midlands		Green	<p>Practical completion has been achieved and the University of Sheffield has taken possession of the building.</p> <p>Identified and agreed outstanding works and snagging lists at completion to be addressed by the Main Contractor in next quarter.</p> <p><i>The assessment classification for this project has changed from 'Green / Amber' at the end of December 2022 to the current position of 'Green' due to practical completion of building handover.</i></p>
Delivering our priority projects – SmartParc		Green	Project delivery continues, with the first claim for low carbon heating & cooling network received. Fortnightly progress meetings to support the high voltage cable delivery are in place, and dialogue is continuing for inclusion of SmartParc within East Midlands Freeport.
Delivering our priority projects – Ascend		Green	The project continues with its delivery phase, with 19 beneficiaries currently on the scheme. One new business was accepted onto the scheme this quarter. The project has been extended to the end of December 2024.
Work with partners including Marketing Derby, the D2N2 Local Enterprise Partnership, and Midlands Engine to diversify and broaden the economy		On track	Derby City Council are contributing to the discussions around developing a compelling proposal for the East Midlands Investment Zone (IZ) to be submitted to Government. It is most likely that this is to be focused on 'green industries' including nuclear, and our contribution includes the potential to include Infinity Park Derby within the IZ, orientated around the projected Rolls Royce growth in civil and defence nuclear applications. Derby City Council along with Nottingham City Council and the D2N2 LEP have supported a combined bid under PBIAA for funding into the Life Sciences/MedTech sector (EMERGE). The bid has been submitted to stimulate activity and research in the sector and provide funding for research / innovation.
Become an accredited Local Visitor Economy Partnership (LVEP)		Completed (Q4)	<p>Following an application process, VisitDerby and Visit Peak District and Derbyshire are now one of England's first Local Visitor Economy Partnerships. We will be working with the national tourist board to increase awareness of Derby as a destination for leisure and business visitors.</p> <p><i>This milestone, was introduced and 'on track' in quarter three.</i></p>
Number of businesses supported by Derby City Council through access to finance, advice and indirect support		198 (Annual status = Blue)	A quarter four businesses supported are include Connect, Ascend and Vision Derbyshire. In addition to this activity, there were 63 new employers engaged in recruitment activity in quarter 4, compared to 45 in quarter 3.
Number of jobs created, vacancies recruited to following business and organisation support provided by Derby City Council, either directly or working with partners		248.8 (Annual status = Blue)	<p>In quarter four the following jobs were created:</p> <ul style="list-style-type: none"> • Ascend programme = 9 • Derby Enterprise Growth Fund = 21.3 • Employment and skills = 58 • Regeneration = 22

Item description	Type*	Q4 position	Supporting information
Deliver Derby Jobs: Recruitment and Skills Brokerage service (including Apprenticeship Levy Transfer)		On track	In quarter four, Derby Jobs has delivered four events alongside six training In2 Employment Programmes, engaging with 922 residents, 63 employers and 15 providers. This has resulted in at least 58 people moving into Employment.
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		Some slippage	Other events included a Derby Jobs Celebration, attended by over 70 employers/partners, and a Diversity In2 Engineering Apprenticeship and Jobs Fair, with 25 employer exhibitors and 616 attendees on the day.
Percentage of Universal Credit (UC) Claimants - total in and out of employment <i>Please note that the data for proportion of population aged 16-65 on Universal Credit (DWP) is for February 2023 and is the latest available on 19/04/2023. It includes both claimants who are not in employment and those eligible who are in employment.</i>		17.1% (No target set)	A second Derby Jobs Café event in collaboration with DWP and DALs, involved 23 employer exhibitors, and over 200 jobseekers. Levy transfers have also been provided to seven employers, to fund 18 Apprenticeships at a value of £20,717.84.
Claimant count - unemployment as a percentage of the working population <i>Please note that the data for Claimant Count is for March 2023 and is the latest available on 19/04/2023. The data is the number of claimants as a proportion of residents aged 16+.</i>		5.0% (No target set) Comparators are East Midlands (3.4%) and England (3.8%).	
Deliver an Inward Investment Strategy, with Marketing Derby, to increase levels of enquiry and levels of investment / jobs		On track	We're working closely with Marketing Derby on progressing two significant international inward investments, with an investment value exceeding £60m. These will be creating over 250 jobs and have both now taken on leases at St Modwen's. Operations are expected to begin during 2023/24. Future activities focused on supporting investment into Derby are to be enabled through a successful bid to Derby's allocation of the UK Shared Prosperity Fund for 2023/24 and 2024/25. The proposals associated with this funding will include a greater focus on key priority sectors.
Ensure more coherent innovation ecosystem through the Derby Innovation Group		On track	We're working with the University and industry partners to identify the potential uses of an innovation supporting 'IHub 2' as part of the development of an innovation support ecosystem in Derby. Following the successful GBR HQ bid, we are exploring the potential to create a rail innovation quarter in the city centre. The Council's Ascend programme continues to support Derby companies with new product proposals and strong potential to grow. We are refocusing Ascend in 2023 to make it accessible to a wider group of companies, but still focused on innovation and growth.

Item description	Type*	Q4 position	Supporting information
Amount of external public funding secured in pounds		£6,100,000 (No target set)	The Shared Prosperity Fund valued at £6.1m was approved by Government on 5/12/2022 for delivery up to end of March 2025.
Investment generated in Derby as a result of Council interventions (£)		£25,951,000 (No target set)	Investment generated from Economic Regeneration in quarter four was as follows: <ul style="list-style-type: none"> GNC - £1.25m loan towards a £1.915m project - PLS = £665,000
Rate of births of new enterprises per 10,000 resident population aged 16 and above		56.9% (No target set)	The latest figure is 56.9% for 2021, compared to 50.9% for 2020.
Retain Purple Flag status for City Centre		Retained	There is no update available currently as we are awaiting the results of an interim assessment.
Retain Purple Flag status by carrying out light touch audits of criteria in between formal evaluations		Completed (Q2)	Recommendations from the latest Purple Flag report continue to be reviewed and there are on-going walkabouts, which carry out light touch audits of the assessment criteria in between formal evaluations.
Complete a review of place that addresses the recommendations from the Purple Flag report		On track	The Charter for night-time economy businesses is in development / consultation stage.
Draft a Charter for night-time economy businesses		On track	
Deliver a bid and associated campaign to secure Head Quarters of Great British Railways		Completed (Q2)	On 21 March 2023, it was announced that Derby will be the home of the Great British Railways Head Quarters.
Percentage of premises that have coverage from a Gigabit capable service from fixed broadband		94.4% (No target set)	Data published by OFCOM; Connected Nations report in December 2022. For 2022 the figure is 94.4% (113,616 of 120,394 premises)
Percentage saturation of 5G in the city		n/a	Although this is published in OFCOM's "Connected Nations" report at a national level, raw data is not available at a Local Authority level and includes 2G/3G/4G coverage only. OFCOM are considering including this data in future versions of the report, however, without this information, we do not currently have a reliable source of data for this measure.
With partners, 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. This is dependent on national government agendas and Private Finance Initiative contract reshaping, which is likely to be a protracted process. A proof of concept for 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 processes.
Children achieving a good level of development at Early Years Foundation Stage		62.9% (No target set)	The overarching Early Years Strategy is currently paused, with an updated to be provided in early 2023/24.
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		Some slippage	

Item description	Type*	Q4 position	Supporting information
the attendant Council's statutory duties are met			
Percentage of year 6 pupils achieving expected level in reading, writing and maths		53.0% (No target set)	<i>Position based on DfE revised 2022 KS2 statistical release.</i> The Professional Advocates for Children in Education team provide training for schools at Key Stages 1 and 2. Moderator training allows us to create greater capacity for moderation, but also spread good practice amongst a wider number of colleagues and their schools. We routinely share information with Heads through HSLM and LA Heads meetings.
Work with all Derby schools to make sure that they meet statutory guidance for assessments in Key Stages 1 and 2		On track	In May 2022 nineteen schools received a monitoring visit for end of key stage assessment, whilst sixteen visits were made to monitor the Phonics Screening Check. Twenty-three schools were moderated at KS1 and eighteen were moderated for KS2 Writing. There were no cases reported of maladministration.
Progress 8 score		-0.14% (No target set)	<i>Position based on DfE revised 2022 KS4 statistical release.</i> The Progress 8 score has not changed since the provisional release in quarter three. In contrast the attainment 8 score has increased by 0.1% since the provisional release in quarter three.
Attainment 8 score		44.8% (No target set)	
GCSE Progress 8 score for our children in care		-0.9% (No target set)	This represents looked after pupils who have been in care for at least 12 months, as of 31st March 2022, and Derby's pupils have made better progress than national.
Number of fixed term suspensions at both primary and secondary levels		3,319 (No target set)	Suspensions issued this academic year have increased beyond the figures pre-Covid, which is a trend being observed nationally. However, one secondary school has issued 37% of all suspensions. Persistent disruptive behaviour remains the main reason for suspension in secondary schools. In primary schools, almost half of suspensions are for physical assault.
Number of permanent exclusions at both primary and secondary levels		32 (No target set)	Permanent exclusions have fallen. New processes offered through the Behaviour Strategy have given school leaders alternative strategies to permanent exclusion. The Fresh Start process has given primary and secondary students an opportunity to have a supported transition to another setting before their behaviour has escalated to a permanent exclusion.
Percentage of schools in the city judged by Ofsted to be 'good or better'		94% (Annual status = Green)	This data has remained consistent with quarter three and is based on the Ofsted March 2023 statistical release.
Percentage of young people years 12 and 13 who are not in education, training or employment (NEET) or whose activity is Not Known		4.5% (Annual status = Blue)	The combined 4.5% for NEET and Not Known this quarter is a 0.7% improvement year on year. This is also 2.5% better performance than the target set within the LA's NEET and Participation Strategy 2021-23, which was set at 7%.
Youth claimant count - percentage of working age population <i>Source: NOMIS ONS Claimant Count for March 2023 (this is latest available at 19 April 2023).</i>		6.6% (No target set)	The number of claimants aged 18-24 as a proportion of the resident population of the same age. Compared to 4.4% for the East Midlands and 4.9% nationally. The 18-24 claimant count has been increasing since the start of the year and over the past 12 months.

Item description	Type*	Q4 position	Supporting information
Care leavers in Employment, Education or Training (EET)		61.0% (Annual status = Blue)	The Leaving Care Team continue to develop the support available to care leavers to improve the numbers entering EET. Our EET development board has agreed to undertake a more personalised/ individual approach in addition to a strategic overview to support care leavers, which will become more embedded in 2023. This will help us to better target bespoke support to our care leavers who need it most. There will be an EET event this year for care leavers following positive feedback from the event in 2022.
All care leavers and children in care offered suitable access to learning		On track	Currently there are two looked after pupils pre-16 who do not have a school place, but senior leaders are monitoring this.
Review community programmes delivered by Derby Adult Learning Service to ensure that there are clear progression routes into employment related skills programmes		On track	We are working in partnership with community organisations to design and deliver module based ESFA funded skills programmes. This approach will encourage learners to progress from community programmes onto skills outcomes and ensure that there is managed progression for beneficiaries of the maths multiply into level 2 and skills funded maths courses, including functional skills and GCSE. This approach adds value to the employability pipeline prioritised in the new accountability agreement with the Department for Education.
Education and Skills Funding Agency community programme and skills programme enrolments (Derby Adult Learning Service)		3,011 (Annual status = Red)	These figures are correct as at 31/03/23. The year-end for this measure is 31/07/23.
Average pass rates (Derby Adult Learning Service)		98% (Annual status = Green)	
Total number of social worker vacancies within CYP		0 (No target set)	Effective recruitment processes have resulted in no social work vacancies at the end of quarter four.
Vacancy rates for care workers – private sector providers		n/a	Data currently unavailable.
Deliver the Housing Strategy to modernise, improve or build affordable accommodation to ensure people are safe and connected to their communities <i>Reported as 'on track' in quarter three</i>		Completed (Q4)	All properties acquired from the open market undergo improvement works to bring them to a lettable standard. Where appropriate a property is converted to be wheelchair accessible. We have also delivered a specialist bungalow and all Derby City Council new build properties are adaptable.
Deliver more homes through the Housing Revenue Account (HRA) Capital programme <i>Reported as 'on track' quarter three</i>		Some slippage	There has been some slippage, having a target of 45 units from both acquisitions and new builds, and delivering 21. This was partly due to utilising 100% of external funding and diverting the HRA towards in-year acquisitions to temporary accommodation as a way of tackling homelessness, reducing reliance on expensive B&B usage responding to a rise in need. Teams continue to scale up the Housing acquisition and development programme. Given the long lead times involved in housing development, the benefit of this

Item description	Type*	Q4 position	Supporting information
			increase will be seen from 2023/24. We aim to achieve 100 units on average per year.
Delivering our priority projects – Butterfly		Green / Amber	<p>The re-development of the Rosehill Bowling Green to deliver a mix of houses and bungalows to Future Homes Standard.</p> <p>External project management resource has been progressed. The tree survey and underground utility mapping have been completed, and the RIBA Stage 2 design has been finalised.</p>
Delivering our priority projects – The Knoll <i>The assessment classification for this project has changed from 'Green / Amber' at the end of December 2022 to the current position of 'Amber / Red' due to slippage on planning submission and continuing risk uncertainty around the retaining wall.</i>		Amber / Red	<p>The Outline Business Case has been approved for the revised scheme of 18 general needs houses and the site clearance has taken place. Planning submission has however been delayed by highway design/gradient issues. The scheme can still however be completed by June 2025 as planned.</p> <p>A Brownfield Land Release Fund bid has been submitted to support the costs of developing this site.</p>
Delivering our priority projects – South Derby Growth Zone (SDGZ) and Infinity Garden Village (IGV)		Green / Amber	Cabinet approval given to delegate Compulsory Purchase Order (CPO) and highways powers to Derbyshire County Council, enter into collaboration agreements, and transfer Garden Villages capacity funding to Derbyshire County Council. Public sector collaboration agreement signed, and Highways agreement signed with Derbyshire County Council.
Delivering our priority projects – Riverside Site		Amber / Red	The proposed re-development of the Britannia Court site. The consultant team have now been appointed. Feedback has been received by planners on the pre-application submission, with recommendations raised requiring changes to the design before the final planning application is submitted. The architects are now working on revisions, with the aim to submit the planning application in the next quarter.
Delivering our priority projects – Bute Walk		Red	<p>The scheme has been deemed as non-viable by the HRA Capital Board and has been recommended for closure. The scheme may be re-modelling in the future once the OCOR package 2 has been completed.</p> <p><i>This project will not be reported in quarter one 2023/24.</i></p>
Net additional homes delivered (all tenures)		n/a	Completions data is still being collated by Derby City Council planning. The figure will be finalised by quarter one of 2023/24.
Number of new affordable homes provided (gross)		99 (no target set)	We continue to monitor affordable housing delivery and work with Registered Providers to ensure suitable affordable homes are provided across the city. In partnership with Derby Homes, we are developing the delivery pipeline for new council owned homes, with a number of new home 'starts' projected in 2023/24.
Number of dwellings and shared houses improved to meet the decent homes standard		226 (Annual status = Green)	<p>There has been a 50% increase in complaints from Derby residents over a 3-month period, following the death of a child from living conditions associated to damp and mould, which was reported nationally.</p> <p>From July 2023, there will be a full complement of staff and subsequently we anticipate strengthened performance, to support a response to the rise in demand.</p>

VIBRANT CITY

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



©Graham Whitmore

OUR OUTCOMES

Destination of choice, dynamic and diverse city centre



Exciting cultural offer representative of communities



A fund worth £80,000 opened at the end of March 2023, as part of an initiative to make the city centre more attractive for all visitors.

Derby City Council is inviting creative organisations and individuals to bid for a share of Government funding to deliver eye-catching artwork which **inspires residents and visitors and celebrates the cultural diversity of the city.**

Derby-based organisations and individuals are eligible to apply for up to £10,000 from the City Centre Vibrancy Fund. They can work independently or in collaboration

with other artists or makers. The City Centre Vibrancy Fund has been enabled through a share of Derby's allocation from the UK Shared Prosperity Fund (UKSPF).

Work has commenced on the establishment of **Culture Derby**, with the Chair and Vice Chair being confirmed. Opportunities for potential funding sources to contribute to operational costs are being explored and a Partnership Agreement is in development.













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.**










In 2022/23, **1,298** cases were completed by the Handyperson Service, **750** households were assisted through the Healthy Housing Hub with repairs, improvements, adaptations and advice, and **275** Disabled Facilities Grant adaptations have been completed. We have also delivered **39** new supported / adapted homes.








There have been **365,671** attendances at Derby Live produced, presented and supported events and performances (including the Darley Park Weekender), with **111,794** visitors to Derby Arena in 2022/23.



Item description	Type*	Q4 position	Supporting information
Delivering our priority projects – City Centre Plan <i>The assessment classification for this project has changed from 'Green / Amber' at the end of December 2022 to the current position of 'Red' due to project pause while next steps identified.</i>		Red	The City Centre Plan project has been paused, with a number of other separate projects identified to implement the Vision, including a Public Realm Strategy. A report outlining the outcomes of the consultation and identified next steps that will take the Ambition document forward is proposed to go to Cabinet in 2023/24.
Review Council property assets to support our long-term 'vision' for the city centre		On track	This milestone is on-going and continues to be on-track.
Delivering our priority projects – Market Hall		Green / Amber	The Phase 2 works continue to schedule, with floor demolition and upstand removal complete. Design and vision workshops are taking place in early 2023/24 to review the internal designs and proposals before further development.
Delivering our priority projects – Castleward		Amber / Red	Project delivery continues. The fourth phase will create 112 homes including 34 affordable homes. Acquisition of land by general vesting declaration confirmation letters issued, and a review of compensation claims received from affected occupiers with next steps in place. Business case for funding of future Compulsory Purchase Order phases to be prepared.
Delivering our priority projects – Project Assemble <i>The assessment classification for this project has changed from 'Amber Red' at the end of December 2022 to the current position of 'Red' due to forecast cost exceeding allocated funding.</i>		Red	Consultant appointed and pre- works scoped. Outline business case in development. Development partner appointment options scoping is on-going, and a traffic and transport feasibility assessment is in progress.
Delivering our priority projects – Becketwell Arena		Green / Amber	Stage 4 designs have been reviewed and informal sign off of the architectural, structural, soft/hard landscape designs have been submitted. Discussions have been progressed on the Highways Agreements. The demolition of Laurie House complete and Final Account agreed.
Complete a strategic city centre car parking study		Completed (Q3)	High level study complete. This will now be used to identify whether further detailed assessment is required, and where it can inform our longer-term ambitions.
Income generated through use of Derby City Council car parks		n/a	Car park income insight was unavailable at the time of reporting due to the implementation of a new financial management system.
Footfall - High streets recovery tracker (Centre for Cities) Weekday Index Score		n/a	June will be the next deadline for footfall reporting, as we rely on information shared by the Business Improvement Districts.
Satisfaction with the city centre - Feelings of safety		68.9% (No target set)	68.9% of respondents to the city centre perception survey stated they felt safe in the city centre during the daytime. Respondents felt safety levels in the city were generally about the same as last year.

Item description	Type*	Q4 position	Supporting information
Satisfaction with the city centre - Cleanliness		33.5% (No target set)	33.5% of respondents felt the city centre was clean and tidy. Areas which have been reported as not being clean are being targeted.
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		On track	We are engaging with health partners to support the delivery of new facilities and reconfiguration of existing sites to provide integrated support to citizens such as on the Florence Nightingale London Road site. The Council is fully engaged in the Derby City Place Partnership to drive forward integrated health and care services as part of the ICS Strategy.
Number of cases completed by the Handyperson Service		1,298 (Annual status = Green)	Service delivery and provision is in-line with forecast and expected demand.
Number of households assisted through the Healthy Housing Hub with repairs, improvements, adaptations and advice <i>This measure was reported as 'Blue' in quarter three</i>		750 (Annual status = Green)	Planned actions are to maintain service levels for 2023/24, intervention support for hospital discharge and reduce the risks of slips, trips and falls. Demand is expected to remain consistent.
Number of Disabled Facilities Grant adaptations completed <i>This measure was reported as 'Green' in quarter three</i>		275 (Annual status = Blue)	This has been a Covid recovery year, resulting in the highest number of completions ever for Disabled Facilities Grants. Service demands remain high. As a consequence, the budget was overspent, which has been managed by previous year underspend. Budget controls are in place to manage future overspends as reserves diminish.
Number of private sector empty homes returned into occupation or demolished		78 (Annual status = Amber)	The team has operated with significantly reduced staffing numbers compared to previous years. The team have implemented efficiencies to reduce costs in relation to Compulsory Purchase processes.
Number of new supported / adapted homes delivered		39 (Annual status = Red)	We expect one large bungalow to start on site in quarter one of 2023/24, with 45 units due to start on site from quarter two or quarter three in the 2023/24 financial year.
Identify sites within the Estates Strategy that are suitable for housing purposes		On track	This milestone is on-going, as part of the property rationalization programme with any suitable sites offered to strategic housing before they are marketed for sale.
Delivering our priority projects – City of Culture		Green	The Chair and Vice Chair have now been confirmed for Culture Derby. Importantly, these appointments connect Culture Derby into Derby's industry and educational sectors. Opportunities for potential funding sources to contribute to operational costs have been explored. An Arts Council England Project Funds application is the recommended approach, and an application is in development for a three-year period. A Partnership Agreement is in development with the University of Derby. Legal advice has been sought to support the establishment of Culture Derby as a legal entity. The preferred model is a charity, legal

Item description	Type*	Q4 position	Supporting information
			support will undertake registration and production of articles of association.
Create a 'coordinating group' across services, with partners to support a cleaner, safer and more active city centre		Completed (Q4)	The Developing the City Centre Group is now meeting quarterly. It continues to be well supported by services and agencies with responsibility for the city centre.
Average satisfaction levels of those attending Derby City Council hosted events		n/a	There is currently no method in place to capture this measure. Review proposed for 2023/24.
Attendance at Derby Live produced, presented and supported events and performances		365,671 (Annual status = Green)	The target for the year has been reached. Increased event activity at the Arena and strong park visitations meant that targets for the year were reached.
Number of event visitors at Derby Arena		111,794 (No target set)	Derby Arena events are recovering well following the pandemic. We will continue robust monitoring of event visits.
Complete a review of events opportunities across the 'sector', including Derby Live support and events		Completed (Q4)	Derby Live have completed a review of current cultural opportunities in the city and have engaged partners in fresh opportunities in the city, including the Platinum Jubilee, Queen's Baton Relay and Festive Derby. These events have contributed to a footfall of over 360,000 people across parks and open spaces in the city.

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



A ground-breaking ceremony marked the official start of the £11.9m **Football Hub project** on Derby Racecourse.

The Football Hub will regenerate the Racecourse, providing a state-of-the-art community building and three new full-size 3G football turf pitches (FTP) on the site, as well as the refurbishment of the existing FTP. The new changing pavilion will include a community café and meeting space. The project has received joint funding from Derby City Council and the Premier League, The FA and Government's Football Foundation.

Organisations that work to promote and protect dignity in Derby were recognised at a special event. The **Derby Annual Dignity Tea** was held by Derby Safeguarding Adults Board to mark Dignity Action Day, which occurs every year. Dignity Action Day aims to raise awareness about dignity in care, and to ensure people who use care services are treated as individuals who are given choice, control and a sense of purpose in their daily lives.



We have continued to work across the local area to support our communities with the **cost of living crisis**:

- there are **61 Warm Welcome Hubs** in the city
- over **450 coats were donated** as a result of our 'Warm Coat' appeal
- between October and December 2022, Derby Food 4 Thought Alliance (DF4TA) began their cost-of-living assistance campaign to help those struggling to access food campaign alongside Derby Homes.
 - delivered over 6,053 food parcels across 15 partner projects
 - provided 300 heated blankets, 300 air fryers and 300 slow cookers to those in need
 - received donations of 16 pallets of high-quality bedding which are currently being distributed
 - collected over £120,000 of surplus food from Costco collections and customer purchases and donations from Morrisons.

**SUPPORTING
YOU WITH THE
COST OF LIVING**
















Derby City Council has been shortlisted for the '**Journey to Outstanding Children's Services**' in the 2023 Local Government Chronicle (LGC) Awards.








This award category for Children's Services is to recognise councils who have succeeded in creating a successful and strategic approach to delivering children's services, especially when facing challenges such as the current increase in the cost of living. The 2023 awards will focus on achievements and actions that a council carried out through 2022.

















We are continuing to see an increasing need for **homelessness support**, and challenges with suitable available accommodation has impacted on the number of people we have been able to assist under the 'prevention duty' over the final three months of the year.







Item description	Type*	Q4 position	Supporting information
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	The Local Outbreak Management Plan has been updated and approved by the Outbreak Engagement Board. Monitoring continues and plans are in place to respond as required.
Delivering our priority projects – Football Hub <i>The assessment classification for this project has changed from 'Green / Amber' at the end of December 2022 to the current position of 'Green' due to project moving into delivery.</i>		Green	Works onsite commenced with a ground-breaking event in March with stakeholders and partners. Cabinet approval received, PMO Gateway assurance review completed, grant funding agreement progressed and delivery agreement between parties is in place.
Deliver effective strategic planning and insight to help improve health outcomes and reduce health inequalities		Some slippage	Public Health continues to provide significant support & effort towards strategic planning, particularly developing the Integrated Care System (ICS) and Integrated Care Partnership (ICP). The final version of an Integrated Care Strategy developed by the ICP is being considered in April 2023. Likewise, ICS structural developments have had significant input from Public Health, including insight work. There continues to be cross-system intent to tackle health inequalities. This includes the work of Derby Health Inequalities Partnership and support of a system-wide Health Inequalities Strategy. It has been agreed that a strategic group is required to lead local area work to tackle health inequalities, and options are being explored. The Joint Strategic Needs Assessment is progressing well and options for publishing online are being explored.
Lead the development of the Joined-Up Care Derbyshire Integrated Care Partnership Health Inequalities Strategy and Action Plan		On track	A Health Inequalities Strategy for the Integrated Care System is in progress and an outline Strategy has been agreed across partners. The Strategy is focused on a national NHS England (NHSE) approach to promoting action to reduce healthcare inequalities. A strategic ICS group is being put in place to oversee and coordinate health activity on inequalities. There is work to embed the NHSE expectations for children and a focus on hypertension is being developed with Derby Health Inequalities Partnership.
Lead the development of the Health and Wellbeing Strategy and Implementation Plan, focusing on delivery against key priorities agreed in 2021/22		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, as well as the required focus on responding to COVID since 2020. However, a steering group has been established and the strategy will encompass the strategic direction of the Health and Wellbeing Board, Derby City Place Partnership and Derby Health Inequalities Partnership.









Item description	Type*	Q4 position	Supporting information
			Guidance has confirmed the statutory responsibility of the Health and Wellbeing Board to prepare a Joint Local Health and Wellbeing Strategy.
Develop a seven-year locally enhanced framework for delivering services for public health, including for sexual health and substance misuse		Completed (Q2)	Completed in quarter two.
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 (Q2)	
Livewell: Number of NHS Health Checks		961 (Annual status = Blue)	<p>Demand has been high and much of this is due to the community promotional work that has taken place across the city. Supporting large employers from within the city has also increased the number of people that have had a check.</p> <p>In 2023/24, the service will continue to work within communities to raise awareness of the programme especially in areas of high inequality. Alongside NHS Health Checks the service will deliver a hypertension case finding project with communities, to identify residents that may be at risk of hypertension. This will support the increase of those having a health check and improving hypertension diagnoses in areas of high inequality.</p>
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 early 2023/24.
Total Number of universal health assessments (0-5 years)		24,013 (Annual status = Blue)	The annual target has been successfully met, with 6,295 assessments conducted in quarter 4.
Coverage of the 6 to 8 week Public Health Nursing review		98.4% (Annual status = Green)	The annual target has been successfully met.
Proportion of children and young people (CYP) who are less physically active (from Active Lives CYP survey)		31.2% (No target set)	<p>A successful Easter Holiday and Activities Food programme has been delivered. Round 1 Open School Facilities schools have been identified and work programmes are beginning to be drafted.</p> <p>CYP is a strategic theme / priority audience group as part of the Move More Derby (MMD) refresh.</p> <p>A joint partnership action / delivery plan is to be developed as part of the MMD plan and confirmed for delivery in quarter one of 2023/24.</p>
Deliver the Childhood Obesity Strategy <i>This 'must do' was reported as 'on track' in quarter three</i>		Some slippage	Partnership working is underway with the Integrated Care Board (ICB) /Joined Up Care Derbyshire for Integrated Care Board led elements of the pathway. We are still working towards a specialist offer for children on the 99.6% centile to be funded by the ICB, However, there is slippage relating to ICB








Item description	Type*	Q4 position	Supporting information
			commissioning constraints, which are not in our control. Commissioned projects and Public Health led development work are delivering on objectives. A Whole Systems Approach is in development, with a conference planned for June 2023 to engage partners and develop a shared plan.
Number of children with BMI above 85th centile joining the child weight management programme		319 (Annual status = Green)	Referrals into the programme have increased considerably this quarter as Active school clients have joined, and we continue to get referrals as a result of the National Child Measurement Programme. Targets for quarter 4 and the year have been met, with the period actual for quarter 4 183. The service is now being delivered in more accessible and appealing venues including the new Moorway's Sports Village, Willows Sports Centre and a new hub for Chaddesden in St Phillips Church.
Children achieving at least a 3% BMI reduction through weight management service		41% (Annual status = Green)	Feedback from both parents and children continues to be positive and the target for children reducing their BMI Z score has been met. Of the children reviewed this quarter 64% have lost weight which is an increase from quarter three. Although the target has been met, the figure of 41% is a decrease from 47% reported at the end of quarter three. Commissioners are to discuss this trend in a planned review meeting.
Children in relative low-income families (under 16s)		33.8% (No target set)	This refers to the percentage of children aged 0-15 in relative low-income families in 2021/22. <i>Source: LG Inform (DWP)</i>
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		Completed (Q4)	The Derby Integrated Community substance misuse treatment system is now providing Assertive Alcohol Outreach as detailed in the 2022/23 Supplemental Substance Misuse Treatment and Recovery Plan.
Total number of people in effective alcohol treatment		534 (Annual status = Red)	Commissioners continue to work with the provider to improve performance in line with implementing the new contract and expectations of the new Drug Strategy. It should be noted that Derby is not an exception – nationally performance has declined within this area.
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 <i>Milestone was reported as 'on track' in quarter three</i>		Some slippage	A County-wide Drug and Alcohol Strategic Partnership has been established and continues to meet to examine the governance requirements of the strategy. Capacity limitations means that some of the required products (needs assessment, delivery plan and an information sharing agreement are still in development and yet to be completed).
Successful completions as a proportion of all those in drug treatment (opiates)		6.1% (Annual status = Green)	The actual as at quarter four is 6.13%, which is above forecasts in the context of multiple challenges, which have included high staff turnover, new contracts and the pressures of high








Item description	Type*	Q4 position	Supporting information
			expectations as a result of the requirements of the new Drugs Strategy.
Number of older people participating in programme to reduce falls		395 (Annual status = Blue)	In quarter one of 2023/24, we will be focusing on: <ul style="list-style-type: none"> building a closer link to Adult Social Care through training, focusing on adding value to the Carelink falls project identifying opportunities to increase the amount and variety of the fall's prevention activity programme through workforce recruitment and development streamlining our referral process through an e-referral form on the Council's website.
Work in partnership to deliver the action plan for both the Poverty Commission and the Poverty Truth Commission		On track	We have continued to work in partnership to deliver against the commitments in our Cost-of-Living Strategy. A review of progress has commenced, which will be reported to Derby Partnership Board in 2023/24. We have developed a local area insight dashboard which is assisting in identifying further threats and opportunities alongside understanding more about our impact. This work feeds into the wider Poverty portfolio and has been the primary area of focus over the last year alongside responding to relevant policy updates and ensuring the timely distribution of grants.
Percentage of households living in fuel poverty		n/a	The latest data was published in 2021 and is due to be refreshed after April 2023.
Number of residents living in an area regarded as one of the top 20% most deprived in England		n/a	Data is not available for this measure as it is reported when the Indices of Multiple Deprivation (IMD) is updated by the Government. This was last updated in 2019.
Play a Lead role in the Community Transformation programme with the NHS and wider Place partners – known as Team Up 2.0		On track	Newton Europe engaged to deliver a community diagnostic, which is underway with social care supporting this.
Develop a Digital Poverty Strategy		On track	Work is progressing to create a Digital Poverty Strategy.
Percentage of residents reporting that they have access to the internet		98.0% (No target)	The question asked in the citizen survey was 'Can you tell us if you have access to the internet using the following? With a list of: mobile, laptop, at work, at school/college, at a library.
Percentage of residents reporting that they are confident in accessing online services		Question One 46% agreed Question Two 52% agreed (No target set)	Two questions relating to this measure were asked in the Citizen Survey. <ol style="list-style-type: none"> It is easy to find the information I need online about the services the Council provides It is easy to complete online any of the tasks I need to carry out in relation to the services the Council provides e.g. book, pay, apply or report
Delivering our priority projects – Better Together <i>The assessment classification for this project has changed from 'Amber / Red' at the end of December 2022 to the current position of 'N/A' due board being discontinued.</i>		n/a	The Better Together Board discontinued following a review. The restorative practice elements of this work are moving into the People and Culture Programme from May 2023, and the principle of 'better together' continues to feature across how we work in the organisation. However, an approved







Item description	Type*	Q4 position	Supporting information
<i>This project will not be reported in quarter one 2023/24</i>			locality working model in now in place and teams have been restructured to enable delivery.
The proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services		84.1% (Annual status = Green)	Performance is much higher than the 76.2% recorded in 2021/22 and better than expected during quarter four, with Winter Pressures. This measure is being retired from the Adult Social Care Outcomes Framework (ASCOF) at the end of 2023/24. We anticipate at the National level that a measure looking at all Hospital Discharges will be put in place.
Adults 18 to 64 whose long-term needs are met through placements into residential or nursing care (per 100,000 population)		16.9 (Annual status = Blue) <i>Data is provisional and will be finalised in July 2023.</i>	Performance represents 27 admissions for Younger Adults. Year to Date outputs are approximately 30% higher than the same period in 2021/22, and may rise slightly higher, although should remain below the target. Derby's reported figure of 14.2 per 100,000 in 2021/22 was slightly below the national average and about 50% lower than our comparator group average. We suspect the average will increase in 2022/23, so a local increase would not highlight Derby as an area of concern. Potential factors that may have a bearing on future year's performance include insufficient alternative accommodation solutions, rising demand and carer breakdown/demography.
Adults aged 65 and over whose long-term care needs are met through residential or nursing care per 100,000 population		600.7 (Annual status = Green) <i>Data is provisional and will be finalised in July 2023.</i>	Performance represents 257 customers entering Long-Term Residential / Nursing Care. There is a lag in the recording which typically means later quarters see the introduction of more admissions from the previous quarters, therefore finalised figures will rise to approximately 630-650 admissions per 100,000 customers. The number of admissions from Health / Hospital services has remained constant over the past couple of years. Admissions recorded due to depreciation of assets are on the rise and account for the extra volume. We are aware of concerns from other local Authorities in our regional group about rises from this source.
Number of homeless approaches		2,537 (No target set)	There have been 2,537 homelessness approaches since the beginning of April 2022 of which 235 were made in March 2023. This is an increase of 24 compared to the previous month.
Total number of homelessness approaches resolved under 'prevention duty'		957 (No target set)	There have been 957 cases resolved under the prevention duty from 1 April 2022 to 31 March 2023. This is a 19 % decrease on the number of preventions in the preceding year and is indicative of the housing crisis. The number of affordable properties in the private rented sector is ever decreasing with landlords leaving the market and rent increasing well above the level of the local housing allowance. We are therefore struggling to keep tenants in their private tenancies or to source alternative properties to prevent homelessness. In addition, there has been a decrease in the number of available social sector







Item description	Type*	Q4 position	Supporting information
			properties, particularly general needs family housing. We are facilitating new private tenancies where we can, assisting with rent in advance and deposit payments but there is great competition in the market with a scarcity of available properties to rent.
Total number of homelessness approaches resolved under 'relief duty'		631 (No target set)	There have been 631 cases resolved under the relief duty since the beginning of April 2022. This is a 10% increase compared to last year's figure and can be explained, in part, by the decrease in the number of successful prevention cases which has meant households have moved on to the relief duty. We are still managing to secure a good number of supported housing places for single homeless households, which has brought the relief duty to an end for some cases.
Work with housing colleagues to update the housing strategy for people of working age with disabilities and review all housing pathways		Some slippage	Meetings have started to take place to draft a workable housing strategy. A working group has also been established to lead on the work.
Number of people sleeping rough on a single night (official annual estimate)		12 (Annual status = Red)	12 is the annual estimate for 2022/23, which was formally submitted to published by government in March 2023
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		Completed (Q2)	The Integrated Care System went live in July 2022, and relevant local authority officers are involved in the establishment of governance. 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".
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. <i>This milestone was had a status of 'some slippage' in quarter three.</i>		Some slippage	We continue to be represented on the Association of Directors of Adult Social Services regional co-production leads group & have received content from regional examples to support shaping our co-production journey. We have joined the Joined-Up Care Derbyshire / Integrated Care System Co-production Task Group and are taking opportunity to liaise with existing groups e.g. Citizens Advice Mid-Mercia. We will be meeting customer groups associated with Bonsall View, the deaf and hearing-impaired community, our Carelink user group, and members associated with the Better Together Café. We plan to draft our own Co-Production Strategy building on these initial engagements, during the first half of 2023/24.
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 Living My Best Life Derby SEND Capital Programme has developed a proposal to refurbish and extend Kingsmead Special School to allow the school to offer additional places to learners with social-emotional-mental health (SEMH) needs. This is an enabler for the SEND Strategy to progress further to ensure SEND needs can be met from Derby's local offer.







Item description	Type*	Q4 position	Supporting information
Delivering our priority projects – SEND 'Living My Best Life' Capital Programme		Green	<p>The programme is to develop specialist SEND provision in Derby City to ensure that children and young people with SEND can live their best life, accessing the right support, in the right place, at the right time.</p> <p><u>Kingsmead</u> – Progressing through the initial feasibility stage.</p> <p><u>St Clare's</u> – Initial Planning Pre-Application information has been submitted.</p> <p><u>Hub and Spoke Model</u> - Work commenced on identifying Hub and Spoke Schools. Feasibility works to be commissioned by schools / trusts.</p>
SR30_PS24 - Local Area SEND services and provision is not effective		Risk score 12	The risk remains significant. The Dedicated School Grant (DSG) deficit recovery plan is now included in the DSG management plan and is in preparation. The risk continues to be treated via further controls and actions in place.
Total number of open Education Health and Care Plans (EHCP) maintained by Derby		3,317 (No target set)	Need remains high, and we work to ensure an inclusive school system, with a clear graduated response offer, aided by the Living My Best Life Derby SEND Strategy. The total number of open plans does however remain unchanged from quarter three.
Percentage of new EHCPs issued in 20 weeks		16.8% (Annual status = Red)	Significant work is underway to continue to clear the backlog of plans resulting from delays in 2022. These assessments are now long overdue, and no fault of the SEND Team process, and will continue to affect timeliness throughout 2023. The position of 16.8% represents a decline from 21% reported at the end of quarter three.
Percentage of EHCPs with a completed review within the past 12 months		52% (No target set)	Targeted work relating to children and young people at 'phase transfer age' was undertaken in quarter four. It should be noted that the position has improved by 10% from the position reported at the end of quarter three.
Satisfaction level of parents, children and young people (Linked to evaluation plans)		66% (Annual status = Blue)	This measure has exceeded the annual target, with, 34% of responses being negative. Further ways to capture parental satisfaction are being explored.
Percentage of cases open to youth offending services who have EHCPs		24% (Annual status = Amber)	Performance has remained relatively stable but remains within a range of 20-25%. It remains difficult at this early stage to contextualise this data but does demonstrate that we are seeing more children with needs not being identified at an early stage and resulting in their involvement in the Youth Justice system. The Youth Offending Service continues to offer a health triage for any young person who consents to this in the service. There is also a Criminal Justice Liaison and Diversion Team in the Police custody suite who assess early to identify potential additional needs of children coming through the cells, and staff now undertake assessments in Police custody doing early triage as part of Prevention and Diversion work.
The percentage of young people aged 18-64 with a learning disability in paid employment		1.9% (Annual status = Blue)	Performance at the end of quarter four is 1.9%, which is higher than typical outputs for the past two years, and above the end of year target. Performance can be volatile for this indicator due to







Item description	Type*	Q4 position	Supporting information
		<i>Data is provisional and will be finalised in July 2023 after our statutory returns to NHS England</i>	small numbers in the numerator. This measure is being retired from the Adult Social Care Outcomes Framework (ASCOF) at the end of 2023-24.
The percentage of young people aged 18-25 with a learning disability in paid employment <i>This measure was rated 'blue' in quarter three</i>		1.4% (Annual status = Red)	Performance can be volatile for this indicator due to small numbers in the numerator, the position has declined slightly from 1.9% reported at the end of quarter three.
Adults with learning disabilities living in their own homes or with family		86.4% (Annual status = Green) <i>Data is provisional and will be finalised in July 2023 after our statutory returns to NHS England</i>	Performance has been at the highest level recorded. The on-going trend over the past couple of years has been steady positive increases. There are a number of factors that could adversely affect performance; MTFP savings, family finances affected by Covid and the availability of appropriate accommodation. This measure is being retired from the Adult Social Care Outcomes Framework (ASCOF) at the end of 2023-24. Decisions will be required on whether to continue as a local measure.
The proportion of adults in contact with secondary mental health services in paid employment		14.0% (Annual status = Blue)	Performance continues to rise and comfortably has been at highest level recorded. There are several factors that could adversely affect performance; MTFP savings, family finances affected by Covid and the availability of appropriate accommodation.
The proportion of adults in contact with secondary mental health services living independently, with or without support		82.8% (Annual status = Blue)	These measures are being retired from the Adult Social Care Outcomes Framework (ASCOF) at the end of 2023-24. Decisions will be required on whether to continue as a local measure. <i>Data for these measures is provisional and will be finalised in July 2023 after our statutory returns to NHS England.</i>
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	This risk remains significant due to the increase in the number of children entering care, as well as the increasing costs of placements. A Delivery Board is in place which will look at supporting issue management. The risk continues to be treated via controls in place an on-going action.
Work with families, partners and communities to ensure the safeguarding of vulnerable children		On track	We work with approximately 3,500 families at any one time. Audits and quality assurance in quarter four provided assurances on our safeguarding practice. This continues as business as usual.
Percentage of children and young people's early help cases where progression tools show an improving direction of travel after support has been provided		96% (Annual status = Green)	Families worked at an Early Help level continue to make the progress and show an improved direction of travel. This high proportion has been maintained over the last 3 years. <i>Data is provisional.</i>

Item description	Type*	Q4 position	Supporting information
Children in need per 10,000 population aged under 18 (snapshot)		106 (Annual status = Blue)	Overall numbers have fallen and are within target for the year. Focused activity has taken place to ensure case closures are completed in a timely manner, cases are stepped down where appropriate and safe and that assessments are completed in a timely manner for new referrals.
Children who became the subject of a child protection plan (CPP) per 10,000 population aged under 18 (snapshot)		47.8 (Annual status = Blue)	At the year-end, numbers have ended well within target. This is due to increased oversight of those children who are subject to plans over longer periods. Scrutiny has taken place by both Locality and Child Protection Managers to ensure that the CPP in place meets the needs of the child's current circumstances and is still necessary. There has been a slight upturn at the end of the year and whilst performance remains strong in this area, continual oversight is needed of new registrations, repeat plans and plans of 18 months or more, ensuring that interventions are in line with the level of risk.
Implement our Place-based Risk Strategy (People Services)		Completed (Q4)	The governance and framework for multi-agency place based risk has now been completed, signed off and implemented.
Implement our Place-based Risk Strategy (Communities and Place)		Completed (Q2)	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	There have been some delays in health partners governance processes being put into place, however a refreshed implementation plan is being developed.
Levels of children and young people at risk of exploitation		125 (No target set)	There has been a significant decline in cases considered at risk of exploitation this quarter, particularly those considered at medium risk. The largest number of cases are considered to be at low risk (70) and the smallest number at high risk (22). 15 of the 125 cases were new referrals and 76 were existing cases under review, 34 cases were closed this quarter, five due to the child turning 18yrs and 17 due to reduced risk or a change in circumstances. Of the 125 cases known to be at risk of exploitation within the quarter, most were at risk of criminal exploitation (71), and 32 at risk of sexual exploitation. 22 cases were at risk of both forms of exploitation. The Children at Risk of Exploitation Risk Assessment has become more embedded within the electronic recording system, and use has become more frequent.
Children in care per 10,000 population aged under 18 (snapshot)		105.9 (Annual status = Amber)	There has been a reduction in the number of children in care per 10,000 in the City. This has been aided by the Staying Together Team, robust scrutiny at gateway panel and in locality case management meetings and utilising family options in court proceedings or under the pre proceedings public law outline.

Item description	Type*	Q4 position	Supporting information
			There are continued attempts at reunification and use of court orders such as special guardianship or child arrangements for children who have been in long term care to help them safely and appropriately exit from care.
Total number of active approved fostering households		110 (Annual status = Amber)	At the end of quarter four we had 110 fostering households; this has been maintained throughout the year and is slightly under the target of 115. Over the last three months we had 4 approvals. Moving into next year we have 13 mainstream assessments and a further six supported lodgings assessments in progress.
Average occupancy of Derby City Council mainstream carer beds (snapshot), excluding short break and respite placements		n/a	Data not available yet, will be calculated as part of the statutory returns.
Percentage of children placed within a Derby City foster care placement		37.0% (Annual status = Blue)	Performance in this area is above our target of 31% and has risen each quarter this year. At the end of quarter one the percentage of children placed in in-house foster placements was 24.5%, by the end of quarter two there were 27.3% and at the end of quarter three we had exceeded our target at 34.4%. This is attributable to robust placement trawls by the in-house placement officer, alongside close working relationships with our foster carers.
Percentage of children placed within Derby City residential placements		32.7% (Annual status = Green)	This data is provisional, however where possible we continue to maximise local provision where this is in the best interests of our children and young people.
Percentage of children placed within 20 miles of the child's home address <i>Reported as 'red' in quarter three</i>		58.6% (Annual status = Amber)	The data will be made final after we have submitted the annual statutory return to the Department for Education. The deadline for this is 30 June 2023, however provisional insight shows an improving direction of travel from that reported at the end of December 2022.
Stability of placements of looked after children: length of placement		60.8% (Annual status = Red)	<p>There has been a significant decrease in the number of children experiencing stability in the length of their placement compared to the comparable position in 2021/22 (73.1%).</p> <p>Moves are in line with care plans, to ensure long term needs can be met or to ensure their immediate safety.</p> <p>Some children not yet in placement for more than 2 years have achieved permanence in their current placement through use of the permanency policy and panel.</p> <p>A small number of young people with significant additional safeguarding concerns have continued in unstable placements due to high level needs and risks so placement stability continues to be challenging to achieve.</p> <p>There are a number of actions planned to support analysis, alongside early warning indicators in place overseen by senior managers.</p>

Item description	Type*	Q4 position	Supporting information
<p>Stability of placements of looked after children: number of moves (% with 3 or more placements in the last 12 months)</p> <p><i>This measure was rated 'amber' in quarter three</i></p>		<p>13.7% (Annual status = Red)</p>	<p>There has been a continued increase in the number of moves. At quarter four 2021/22 performance was 9.1%, compared to the current position of nearly 14%.</p> <p>Children are however having stable placements, with decisions made/on the way to be being made to permanence with their current care plan/placement if in foster care. Or a step down from residential care when used as an appropriate placement change. These moves are in line with care plans ensuring long-term needs are met or ensuring immediate safety.</p> <p>There are a number of actions planned to support analysis, alongside early warning indicators in place overseen by senior managers.</p>
<p>Delivering our priority projects – CYP Demand and Insight programme</p> <p><i>The demand and insight programme are reported based on the progress of supporting projects</i></p> <p><i>The assessment classification for this programme has changed from 'Amber / Red' at the end of December 2022 to the current position of 'Green' due to the progress of the refreshed supporting projects</i></p>		<p>Green</p>	<p>The Demand Management Programme Board has been refreshed and renamed Demand and Insight, with supporting projects updated to reflect the programme's focus.</p> <p><u>Locality Working</u> - Restructure of Local Area Co-ordination, Community Safety, PPO's and Neighbourhoods is underway. Performance measures and locality working framework is being developed.</p> <p><u>AI Technology / Front Door</u> - Creation of Darcie for DCC & Ali for Derby Homes, with testing undertaken before go-live of webchat on derby.gov.uk and derbyhomes.org in early April. Chatbot due to go live in quarter one 2023/24.</p>
<p>Number of young people successfully completing independent travel training (ITT)</p>		<p>14 (No target set)</p>	<p>14 Children and Young People with SEND have gained the skills to travel independently. The ITT programme is currently being developed to enable more children and young people to access travel training.</p>
<p>SR26_CP15 - Ability to meet statutory duties for accommodation-based support for domestic abuse (male victims)</p>		<p>Risk score 6</p>	<p>This risk score has decreased from 12 to 6 following a review of the risk, as male victims from the city can be placed out-of-area as provision in the city is not available. The new procurement specification requires dedicated male provision. The risk continues to be treated via the control in place and ongoing actions, with one action completed in the last quarter.</p>
<p>Number of domestic abuse (DA) incidents / crimes recorded.</p>		<p>4,375 (No target set)</p>	<p>Please note that data is reported one quarter in arrears. The latest figures cover quarter one to quarter three only, with 1,388 reported within quarter three.</p>
<p>Number of recorded crimes in the city centre (rolling 12 months)</p>		<p>3,935 (No target set)</p>	<p>On the same period last year there has been a small increase in the number of recorded crimes, with a slight increase in the number of public order offences. This can be attributed to the city centre night-time economy being fully reopened and activity levels returning to pre covid levels. There has been a significant reduction in drugs offences in the city centre, Police have carried out proactive operations to address drug related offences and worked closely with licensing and Pub Watch to target offenders.</p>

Item description	Type*	Q4 position	Supporting information
Number of reported anti-social behaviour (ASB) incidents across Derby		8,450 (No target set)	<p>There has been a 19.8% decrease in all recorded anti-social behaviour in the city, particularly in Environmental Crime and Personal Incidents.</p> <p>The Public Protection Officer Team continue to engage, educate and enforce in communities. In quarter four, 64 Fixed Penalty Notices were issued in communities for mainly environmental crime. Work continues in partnership with key stakeholders to issue Community Protection Warning and Notices to prevent escalation of low level anti-social behaviour.</p>
Number of hate crimes reported		978 (No target set)	<p>Hate crime has increased in the final quarter compared to the previous quarter, from 238 to 249. The Community Safety and Localities teams have now been restructured to ensure that there is dedicated resource for cohesion and hate crime.</p>
Percentage of new Adult Social Care clients who received short term support, who then required no other services (STMAX)		66.2% (Annual status = Green) <i>Data is provisional and will be finalised in July 2023 after our statutory returns to NHS England</i>	<p>Recent quarters have seen improved performance, with the year-end position above target. This is a marked improvement from 58.9% reported for ASCOF returns in 2021/22. National Averages were 77.6% in 2021/22.</p> <p>It should be noted that this measure is complex and needs to consider the acuity of patients. The latest published national benchmarking data shows Derby offers higher percentages of customers reablement on Discharge from hospital yet have a considerably lower rate per 100,000 than average with customers receiving reablement as their initial service following contact with the Council. This indicates other authorities could be accepting higher proportions of low complexity cases, which means easier outcome scores to achieve in this area. We will scrutinise this further with the introduction of customer-based data returns. This service has recently featured in White Papers by HM Government as evidence of Best Practice.</p>
Increase productivity within social work and safeguarding processes to maximise efficiency and effectiveness, reducing waiting times and embed a programme of planned reviews		Some slippage	<p>We worked with IT to agree priorities for the automation / digitisation work, however this has been paused while Artificial Intelligence opportunities are explored.</p>
Average waiting time for a social care assessment for older people & physical disabilities <i>This metric is in development and the data should be viewed as an indicator, until finalised</i>		34 days (No target set)	<p>Prioritisation of planned reviews is impacted by MTFP savings target to be achieved through reviews. Work is on-going to develop dashboards to improve reporting and monitoring assessment waiting times.</p>
Percentage of reviews – planned <i>This metric is in development and the data should be viewed as an indicator, until finalised</i>		49.2% (No target set)	<p>Panel processes are in place to oversee risk, quality and efficiency of resource allocation in social work.</p>

Item description	Type*	Q4 position	Supporting information
Delivering our priority projects – Liberty Protection Safeguards (LPS) Implementation		Amber / Red	<p>Training and Scoping activity has continued, and project documents and logs are being developed.</p> <p>Please note in early April 2023 the decision was taken by Government to delay the implementation of the Liberty Protection Safeguards. A report is scheduled to go to the newly formed Adult Social Care Improvement Board to review the implications and agree next steps.</p>
Delivering our priority projects – Adult Social Care (Charging)		Green / Amber	<p>A formal publication confirming the postponement of Charging Reforms by two years has been published by government. Work taken forward under the Charging Reform project will now cease. Any follow-on actions will go into the Business Plan for Adult Social Care.</p> <p><i>This project will not be reported in quarter one 23/24.</i></p>
Delivering our priority projects – Adult Social Care (Assurance & Inspection framework)		Green / Amber	<p>Work has continued on the collation of evidence and updates for the first draft of the self-assessment. A review of governance has been completed to inform next steps, transitioning activities to business as usual alongside improvement and quality. Plans progressed for improvement and quality support.</p>
Delivering our priority projects – Adult Social Care (Fairer cost of care)		Green / Amber	<p>A formal publication confirming the postponement of Charging Reforms by two years has been published by government. The project has closed, and any follow-on actions will go into the Business Plan for Adult Social Care.</p>
Complete and publish a Care Market Sustainability Plan in the required format and timescale		Completed (Q4)	<p>Derby's Care Market Sustainability Plan was published in March 2023 with link circulated to providers and partners.</p>
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 (Q2)	<p>Action reported as completed at the end of quarter two. It will however be re-visited in 2023/24.</p>

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





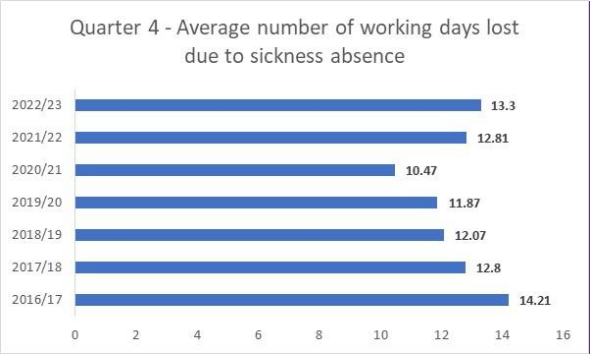
At the end of March 2023, Derbyshire County Council, Derby City Council, Nottinghamshire County Council and Nottingham City Council all agreed to proceed with **devolution plans** for the region worth at least £1.14 billion.

The four councils have formally backed the plans, and agreed on a final version of the proposal, it means that new local powers and funding to improve the environment, skills training, transport, housing, and the economy could be in place as soon as next year.

Our **new financial system** went live at the start of April 2023, which will assist in strengthened financial management aiding us to mitigate **two significant strategic budget risks** that were both scored at a maximum level of 16 at the end of March 2023, as budget pressures continue to be a concern...

- SR16_CR17 - Ability to deliver against our current annual revenue budget.
- SR15_CR16 - Ability to deliver a balanced Medium-Term Financial Plan (MTFP), impacting reserves and future financial sustainability.







The **total number of working days lost due to sickness** continues to be above previous years. At the end of March, an average of over 13 working days (per full-time equivalent) have been lost, which is the highest position recorded since 2016/17. A deep-dive review has been completed and recommendations are being actioned by a working group.






















There has been positive progress in relation to our **contract management project**, as a consequence the related **strategic risk score has decreased** as the **new Procurement and Contract Management Platform has gone live** and is in use. A Contract Management Surgery was held in January, and updated guidance pages published. The programme has helped services to meet budget savings targets and is now at closure stage.




















Item description	Type*	Q4 position	Supporting information
Seek further devolvment of freedoms and flexibilities from Government to pursue options for local area decision making and accountability		Completed (Q4)	In March 2023, Derby City, Derbyshire, Nottingham City and Nottinghamshire all individually considered the outcomes of consultation activities on the proposal for "East Midlands Combined County Authority Proposal to Government". All four councils approved proceeding to the next stage, which will be to "submit the Proposal to the Secretary of State in consultation with the Chief Executives of the other Constituent Councils once the Levelling-up and Regeneration Bill has received Royal Assent and the relevant provisions come into force". Further details can be found in the Council report.
Delivering our priority projects - Financial System Replacement <i>The assessment classification for this project has changed from 'Green' at the end of December 2022 to the current position of 'Green / Amber' due to resource capacity.</i>		Green / Amber	Our new Financial System went live in early April 2023. Communications and stakeholder engagement continues to take place. Training for Finance colleagues has been completed and support drop-in sessions for users are in place.
SR16_CR17 - Ability to deliver against our current annual revenue budget		Risk score 16	The risk score remains significant and continues to be unchanged. There will be use of the budget risk reserve which impacts on the resilience of this reserve and its ability to be used in the future for the MTFP. The Spending Review Panels remain in place with a reviewed spend threshold to continue to control spend.
SR15_CR16 - Ability to deliver a balanced Medium-Term Financial Plan (MTFP), impacting reserves and future financial sustainability		Risk score 16	The risk score remains significant and continues to be unchanged. 2023/24 is now a balanced position and the budget was presented to Full Council in March 2023. There is still however a significant gap in future years. Pressures including the rising cost of inflation have not been fully addressed in the Local Government Settlement. The MTFP is cyclical, and work will continue to assess the position and identify mitigations throughout the year.
Percentage of Council Tax collected in-year		93.1% (Annual status = Green)	Council Tax collected is over 0.5% better than last year. The team have continued to prioritise the collection of council tax utilising all methods open to them, for those that have the means to pay, but choose not to. For those households that can't pay, a different approach has been taken that still enabled collection to be maximised, whilst ensuring that appropriate support and advice was offered.
Percentage of sundry debt collected in-year		96.5% (No target set)	A significant amount of data cleansing activity and improved data housekeeping over the year has had an impact on the recovery rates, due to the level of write-offs. <i>New performance and reporting measure to be in place for 2023/24.</i>

Item description	Type*	Q4 position	Supporting information
Percentage of business rates (NNDR) collected in-year		96.3% (Annual status = Green)	At the end of the financial year the team achieved a current in-year collection rate of 96.34%, a 0.39% improvement on the same time last year. Throughout the year the team have prioritised work that maximises collection and also recognised that many businesses have been struggling. Therefore, they put in place meaningful payment plans and provided timely and helpful support and advice.
Delivering our priority projects - Contract Management <i>The assessment classification for this programme has changed from 'Amber / Red' at the end of December 2022 to the current position of 'Green / Amber' due to launch of Procurement and Contract Management Platform.</i>		Green / Amber	Risk score has decreased as the new Procurement and Contract Management Platform has gone live and is in use. A Contract Management Surgery was held in January, and updated guidance pages published. The programme has helped services to meet their own savings targets and is now at closure stage.
SR7_CR6 - Effective contract management		Risk score 6	
Number of contract waivers		19 avoidable waivers (No target set)	This is an increase of five since quarter three.
SR6_CR19 - Effective project management governance		Risk score 9	The risk score remains 'medium'. The risk is to be reviewed at the end of next quarter once the Delivery Board is in place and associated assurance arrangements have been reviewed and updated as required. It should be noted that actions are underway to strengthen our assurance oversight.
Delivering our priority projects – Insight Led Council <i>The assessment classification for this project has changed from 'Amber / Red' at the end of December 2022 to the current position of 'Green / Amber' due to launch of system.</i>		Green / Amber	User acceptance testing on the Insight Led Platform has been completed. The support portals are live with a soft launch of the system in February 2023. Positive feedback has been received from system demonstrations. Training packages are being developed and work on data quality is continuing.
Delivering our priority projects – Commercialism <i>The assessment classification for this project has changed from 'Green / Amber' at the end of December 2022 to the current position of 'Green' due to progress made.</i>		Green	The programme continues to develop Commercialism opportunities. <ul style="list-style-type: none"> Commercial income targets have been exceeded by c.£700,000 in Streetpride Presentations delivered to raise awareness and engagement in the commercial programme to Heads of Service and Managers Worked in collaboration with the BIDs on the Spring Clean campaign, including engagement with city centre business to promote commercial services delivered by Streetpride. These services are now listed on the BID website and in newsletters sent out to businesses. Markeaton Park - Options appraisal developed for high ropes area. Internal directory of services for internal use developed to be published on MiDerby. Commercial plans are being developed including Pest Control, RCV external advertising, large format digital advertising and trade waste vehicle hire. Engagement plan developed including tips of the week, commercial champions, case studies

Item description	Type*	Q4 position	Supporting information
			and downloadable resources to be shared in the next quarter.
Number of My Account registered users		161,258 registered users (Annual status = Blue)	We continue to support residents and businesses to maximise services available online.
Percentage of online services <i>This measure was 'green' in quarter three</i>		89% (Annual status = Amber)	
Number of vacant or properties within the Council's portfolio		38 (No target set)	Buildings continued to be monitored and this milestone is on-going and as reported in quarter three, continues to be 'on track'.
Deliver the property rationalisation programme to make the most of property we own, and dispose of any that is no longer used		On track	
SR3_CR3 - Cyber threats to our systems		Risk score 16	This risk remains 'significant' at both a national and local level. Plans continue to be implemented to mitigate any threats.
SR8_CR7 - Data and records management		Risk score 12	Risk remains 'significant', impacted by factors outside of our control. A project to implement records management practice into the Council's data estate is underway with revised completion date of summer 2024.
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. The risk continues to be treated via controls in place and on-going actions, although budget pressures are impacting the speed of actions to further mitigate.
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, is progressing the Content Management System (CMS) under development to manage internal freedom of information (FOI) request flows. Further 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		Completed (Q4)	Over the last year we have consulted on several different matters including the proposed devolution deal, a private renters survey and our Medium-Term Finance Plan proposals. The full list of consultations is published on our website - Consultations - Derby City Council. No pulse surveys have been completed over the last year.
Completion of a resident's survey		Completed (Q4)	To be published following the election period
Percentage of residents satisfied with the way the Council runs thing		38.0% (No target set)	The citizen survey results showed 38% of respondents were satisfied with the Council.
Percentage of residents who agree the Council provides value for money		23.0% (No target set)	The citizen survey shows that 23% of respondents agreed that the Council provides value for money.

Item description	Type*	Q4 position	Supporting information
Average working days per employee (full time equivalents) per year lost through sickness absence - excluding schools		13.3 (Annual status = Red)	<p>The quarter four 2022/23 period actual result shows a decrease against the quarter three period actual result of 3.65 days lost. The end of year position is 2.84 days higher than the target of 10.5 days and is 0.53 days greater than the 2021/22 year-end result of 12.81. The top three absence reasons across non-schools were due to:</p> <ul style="list-style-type: none"> • Stress/Anxiety (not including Depression/ Psychological illness related absences) - 14.62% • Musculoskeletal - 13.34% • Covid-19 - 11.44%. <p>The 2022/23 position without Covid related absences included would be 11.81 days lost.</p>
SR35_CR35 – Capacity, Recruitment and Retention		Risk score 12	This is a new risk added in quarter four. Risk redefined as a combination of three pre-existing risks; 'Capacity', 'Recruitment and Retention', and 'Unable to recruit/retain specialised skills'. Controls have been reviewed and are in place along with one ongoing action.
SR21_CR22 - Health and Wellbeing		Risk score 9	Risk has been reclassified from an 'opportunity' to a 'threat' risk due to increased absence during the last financial year, continuing cost of living pressures and on-going MTFP challenges. The risk score has increased from 6 to 9 due to an increase in the likelihood. Wellbeing support tools and the Employee Assistance programme are in place alongside other controls and actions to treat this risk.
SR37_CR12 – Equal Pay Claims against the Council		Risk score 9	Risk has been escalated from Directorate to Strategic level during this quarter due to the potential impact across the whole organisation and potential financial consequences. The risk continues to be treated via the controls in place.
Launch and support senior leaders to embed the People Strategy 2022/25		Some slippage	There has been some slippage with these actions. The draft People Strategy is currently under review and will be considered by the newly formed People and Culture Board. A revised implementation date for 2023/24 will be determined.
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 was commissioned to undertake Constitutional Review. Phase one evidence gathering is now complete and refreshed a Constitution is due to be adopted in July 2023.
Implement whole council elections and multi-member count		On track	Nominations are now complete, and plans are in place / on track to deliver whole council elections on 4 May 2023.
Individual development plans in place for all colleagues <i>This milestone was on track in quarter three</i>		Some slippage	<p>Guidance is being developed on the importance of 'check in' and 'development conversations' alongside the importance of individual development plans.</p> <p>This was due to be launched in quarter four and will now be launched in quarter one of 2023/34.</p>

Item description	Type*	Q4 position	Supporting information
Percentage of colleagues reporting that they have an up to date GPC		n/a	These measures cannot be reported on as the data is not available. A new system is being introduced to record Good Performance Conversations and reporting will align with key points in the appraisal cycle.
Percentage of colleagues reporting that they have identified development priorities		n/a	
Percentage of colleagues reporting that they feel empowered to make decisions		n/a	
Embed our refreshed leadership accountabilities to provide clarity on responsibility and boundaries <i>Reported as 'on track' in quarter three</i>		Some slippage	Leadership accountabilities and expectations were launched. Further approaches to embedding will be scoped as part of the People and Culture Programme.
Continue the implementation of our Councillor Portal		On track	There was a soft launch in December 2022 and development work on-going. A full launch is planned as part of Councillor Induction process, following Local Elections in May 2023.
Percentage of Councillors using the portal		24% (Annual status = Red)	In quarter four, 81 cases were raised within the Portal by twelve different councillors. Several improvements have been introduced following feedback from regular users of the system.

Supporting notes

All assessments for the 'QUARTER 4 position' reflect the **present** position (as at the end of March 2023), not future forecasts. A summary of the criteria for each assessment is provided below:



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

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



Projects, marked with the symbol

GUIDANCE on RAG and DCA (Delivery Confidence Assessment)	
RAG rating criteria for Programmes/Projects (PRESENT State)	
Key Criteria	<ul style="list-style-type: none"> 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.