

Appendix 1 – 2023/24 Quarter 3 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 robust project and risk management.

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

At the end of December 2023, of the updates available, **71%** of performance measures with a quarterly target had met or exceeded them (32 out of 45).

Assessment of progress (Quarter 3)	A City of Growth	A Green City	A Resilient City	A Vibrant City	Working smarter	Total
Blue	5	0	9	0	0	14
Green	3	0	12	1	2	18
Amber	0	0	8	1	0	9
Red	0	0	3	0	1	4

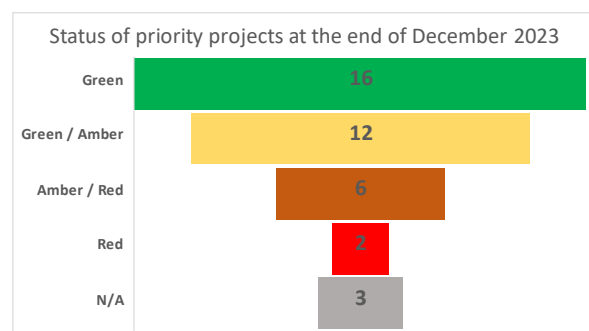
At the end of December 2023, of the updates available, **93%** of our priority milestones/objectives were assessed as 'on track' within agreed deadlines (42 out of 45). There were **no objectives reported with a status of 'major slippage'**

Assessment of progress (Quarter 3)	A City of Growth	A Green City	A Resilient City	A Vibrant City	Working smarter	Total
Completed	1	1	0	1	0	3
On track	7	9	16	4	3	39
Some slippage	1	0	0	2	0	3
Major slippage	0	0	0	0	0	0

Priority Projects

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

72% of priority projects were assessed as either 'green' or 'amber / green' at the end of December 2023, and there were **14** projects where the status has changed from that reported at the end of September 2023; **eight** of which have improved.



Project	September 2023	December 2023
GREEN		
Delivery of our Transforming Cities projects - To provide a Demand Responsive Transport service	Amber	Green
Delivery of our Transforming Cities projects – Priority Corridors	Green / Amber	Green
Delivery of our Transforming Cities projects - Pentagon Island – Spondon (Nottingham Road) cycleway	Green / Amber	Green
Riverside Regeneration	Amber / Red	N/A
GROWTH		
Warwick House (HRA)	Green / Amber	Green
Rose Hill St Bowling Green (Butterfly) HRA	Green / Amber	Amber / Red
The Knoll (HRA)	Amber / Red	Green / Amber
Support Exempt Accommodation (SEA)	Green / Amber	Green

Project	September 2023	December 2023
VIBRANT		
Project Assemble	Red	N/A
Castleward	Amber / Red	Green / Amber
Darley Abbey Mills Bridge	Green / Amber	Green
RESILIENT CITY		
SEND 'Living My Best Life' Capital Programme	Green	Red
High Needs Transformation Programme	Green / Amber	Red
WORKING SMARTER		
Commercialism	Green	Amber / Red

Strategic Risks

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

Risk description	Q3 score	Type of change <i>(compared to the previous reporting period)</i>
Inability to meet the demand of Local Area SEND High Needs Block and conditions of the Dedicated School Grant	16	The risk score has increased from 12 to 16. The threat risk has increased from 'probable' to 'highly probable' and remains significant as the DSG was not getting traction and therefore needed to be strengthened. The revised deficit management plan has a more realistic target to achieve over the next 4 years. All controls and actions are from the DSG management plan and are in place.
Risk of Industrial action - NJC pay claim 2023 and Teaching unions pay claim	N/A	This risk was closed in quarter three, as national pay negotiations have been concluded. The threat was resolved when the pay award was accepted for 2023 and therefore the risk is to be archived for this financial year.

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



In October 2023, Derby City Council and the University of Derby joined forces to create a sustainable travel hub at the University's Kedleston Road site. The hub will be the first of its kind in the city, offering multiple transport choices in one place. It will allow students, staff and visitors to take full advantage of Derby's growing active and sustainable transport offer and help reduce congestion. The hub will also become a location for the new Enterprise Car Club, launching later this year.

Derby residents could soon be able to make greener, cleaner journeys on key bus routes after Cabinet and bus operators approved a recommendation to submit a bid for funding from the second tranche of the Department for Transport's Zero Emission Bus Regional Areas scheme (ZEBRA 2).












Working with bus company partners Trentbarton and Arriva, the Council is developing plans that would replace diesel buses and provide infrastructure on four bus routes, and reduce carbon emissions further.
















In December 2023, Derby Homes finished building four, two-bedroom homes in Arboretum that are rated A for energy efficiency and produce -0.5 tonnes of carbon dioxide, making them the first carbon negative council properties in Derby. The homes can generate more energy than they consume across a year making them even better than net zero and, where possible, all future Derby Homes and Derby City Council development projects will be built to this specification.







Derby City Council's planning committee has given the green light for the next stage of the Our City, Our River (OCOR) flood defence scheme. Package 2 of the partnership project with the Environment Agency will improve resilience along the east bank of the River Derwent as it goes through the city centre, starting at Causey Bridge and ending at the railway bridge across the river.



Item description	Type*	Q3 position	Supporting information
Delivering our priority projects – Our City, Our River (OCOR)		Green / Amber	We are awaiting the final determination notice from Planning after Planning Committee in November. Costs are to be finalised, and we still need to settle land assembly costs and construction costs, which are under review. Site investigation work has revealed some issues with ground stability and redesign of some of the reaches in Derby Riverside may need further work. Workshops have subsequently been planned to refine scope and implications.
Continue to deliver the new Council Climate Change Action Plan, which includes a variety of cross-cutting climate commitments		On track	The current Action Plan comes to an end in June 2024. Work is currently underway to agree the scope and focus of the new Plan, which is likely to take on a more focused and strategic approach, incorporating the Council's wider enabling and place making roles.
Launch an engagement campaign on climate change		On track	There has been no change from the previous quarter, however, work continues to progress and needs to run in parallel with the Sustainable Derby Board.
Deliver our City Air Quality Action Plan		On track	This is an on-going action without a target end date. Collaboration between Air Quality and Climate Change Action Plans continues to take place.
Meet the DEFRA national NO2 annual mean objective of not exceeding 40µg/m3 at relevant receptors		0	It is highly likely that the annual target will be achieved, with only one month of 2023 data remaining. Work on the Air Quality Action Plan is on-going, for continued improvements to air pollution levels in Derby. <i>Reporting commenced in quarter three 2022/23.</i>
Progress actions towards the adoption of a new Local Plan in 2026, with a renewed focus on sustainability, health, and well-being		On track	Progress is currently on track but is challenging and dependent on external factors, such as the nature and number of objections to formal consultation, as well as the availability of planning inspectors to examine the Plan.
Support and contribute to the work of the Sustainable Derby Board		On track	A workshop has been delivered and subsequently an outline vision, outcomes and high-level priorities have been produced. These are currently being refined before the next Board early in 2024.
Delivery of our Transforming Cities (TCF) projects - To provide a Demand Responsive Transport service		Green	A programme change has been submitted to DfT and business case updates are in progress. A rescope is required because of continued complexity of delivery and DfT timescales of March 2024. <i>The assessment classification for this project has changed from 'Amber' at the end of September 2023 to the current position of 'Green' due to the change in scope to ensure deliverability by the March 2024 deadline.</i>
Delivery of our Transforming Cities projects – Priority Corridors		Green	This project has two main elements. The first is delivering smart priority bus corridors and installation of bus shelters, which is progressing satisfactorily. The second is a scheme on Derby Road. The scheme has move to delivery in January following additional DfT governance review approval. <i>The assessment classification for this project has changed from 'Amber' at the end of September 2023 to the current position of 'Green' as the scheme has moved into delivery.</i>
Delivery of our Transforming Cities projects - Strategic cycle link (Derby)		Green	The scheme is in delivery, with construction progressing satisfactorily.
Delivery of our Transforming Cities projects - City Centre - Mickleover cycle route		Green	This project is well advanced and in the final stages of delivery.

Item description	Type*	Q3 position	Supporting information
Delivery of our Transforming Cities projects - Pentagon Island - Spondon (Nottingham Road) cycleway		Green	The scheme has move to delivery in January following additional DfT governance review approval. <i>The assessment classification for this project has changed from 'Green/Amber' at the end of September 2023 to the current position of 'Green' as the scheme received stage-gate approval from the DfT to proceed into delivery.</i>
Delivery of our Transforming Cities projects - City Centre - Raynesway (A52) cycleway		Green	This project is well advanced and in the final stages of delivery.
Delivery of our Transforming Cities projects - Public Realm work within the key areas of the city centre		Green / Amber	<u>Victoria and Albert Street</u> – The scheme is in delivery and construction works continue to progress at pace. <u>The Spot</u> - Works are now completed and the area is open to the public.
Continued introduction of traffic calming measures in target areas (school safe haven), alongside updated signage and targeted communications to reduce speed / improve traffic management		On track	Funding has been secured for additional School Safe Havens and the next phase of experimental schemes is to be implemented in the coming months, along with Behaviour Change work being delivered by Cycle Derby.
Delivering our priority projects – waste treatment facility		Amber / Red	Site operations remain stable with preservation continuing at the site. Soft Market Testing has been completed and a procurement approach is in development. The revised procurement timeframe is on track. Formal governance is being established for the project in line with the inter authority agreement process.
Complete an in-depth review of our waste strategy to introduce initiatives and intercept at every stage of waste process to reduce waste		On track	The Council currently has a joint waste management strategy with Derbyshire. New waste regulations are expected to be in place by 2026 and the council's approach to managing its waste will need to be reviewed in line with this.
Set up a Task and Finish Group to review approach to the delivery of free bulky waste collection, alongside widening the offer through Raynesway Tip		Completed	The option of two free weeks of free bookable bulky waste collections per year was approved by Cabinet in December 2023. This will come into effect from April 2024. Work is now underway to ensure this is operational for 2024. <i>This milestone has improved from 'on track' in quarter two.</i>
Review options for a Climate and Recycling Hub		On track	A review of options to develop a climate and recycling hub is underway.
Make best use of the city's existing parks and blue and green spaces		On track	The Boardwalk adjacent to the Museum of Making has been replaced to be fit for purpose, which has enabled the re-opening of the riverside route for pedestrians and cyclists along the river between Alvaston and Darley.

Item description	Type*	Q3 position	Supporting information
			<p>A capital investment program has been developed that will see 380 street trees planted over 4 years. Locations have been prioritised in areas of low canopy cover and will directly help create natural barriers to grass verge parking, improve biodiversity, and develop green corridors.</p> <p>During National Tree Week, 25 November 2023 to 2 December 2023, the Derby Parks team worked with partners to plant over 2,000 small trees on green spaces around the city. Several tree planting sessions are planned during the winter, with a view to plant over 5,000 this year.</p> <p>Allestree Park hosted to 'Be a Jay Day' on 26 November 2023. In December 2023, members of the Derby Parks team and volunteers from Friends of Allestree Park, Trees for Derby and Friends of Littleover Parks planted 56 willow whips to help bolster populations of purple emperor butterflies.</p> <p>A community bulb planting event was held at Alvaston Park and around 3,000 bulbs were planted with children from Lakeside Primary School. A further 6,500 bulbs were planted on the Canal Path near Harvey Road, with local residents, Neighbourhoods and Derby Homes.</p>
Delivering our priority projects – Allestree Rewilding		Green / Amber	<p>Key findings of the summer public engagement sessions have been collated by Derbyshire Wildlife Trust (DWT) which will now inform the project plan. Actions and events have continued including the</p> <ul style="list-style-type: none"> • 'Be a Jay Day', a joint DWT and Derby City Council initiative and selecting the host site for the Purple Emperor Butterfly Project. • The project has been successful in applying to the Coronation Living Heritage Fund to plant a micro wood on Allestree Park. Preparation works are now in progress with tree planting to take place in November 2024. • Nature conservation works have continued with the Derby Parks Volunteers carrying out four days of scrub clearance in the large meadows and invasive rhododendron clearance in Big Wood during December 2023.
Delivering our priority projects – Riverside Regeneration		N/A	<p><u>Riverboat</u> - Trips were paused in October and will restart in the spring.</p> <p><u>Riverside Regeneration</u> - Project feasibility works are on hold pending a review.</p>
Percentage of household waste recycled, composted or reused		44.6% (No quarterly target)	<p>Please note that the data is still to be validated so may be subject to minor change. Data is seasonal and performance will reduce during the remainder of the year. As a result, the target for this measure has been amended from quarterly to annual.</p> <p><i>This information is reported a quarter in arrears</i></p>
Actual blue bin recycling contamination rate (This information is reported a quarter in arrears)		19.85% (No quarterly target)	<p>This is a new measure, introduced in quarter 3, 2023/24.</p> <p>Tonnage data and composition sampling in quarter 1 and 2 2023/24, indicates that contamination is approximately 19.85% of blue bin contents. Our annual target is 15%.</p> <p>Efforts continue to reduce this and are mainly focussed on collection team engagement and consistently not emptying / tagging bins that are contaminated to encourage behavioural change.</p> <p>Provisional data for quarter 3 suggests this work is having a positive impact.</p>

Item description	Type*	Q3 position	Supporting information
Residual household waste (kg per household) <i>(This information is reported a quarter in arrears)</i>		266.97kg <i>(No quarterly target)</i>	This is a new measure, introduced in quarter 3, 2023/24. Please note that the data is still to be validated so may be subject to minor change. In line with the recycling rate, performance is good. Residual waste per household is less than usual due to greater amounts of household waste actively being recycled at the Raynesway Household Waste and Recycling Centre or recovered for recycling through the waste disposal contract.
Public realm areas upgraded by m2		5,967m2 <i>(No quarterly target)</i>	To date, up to end of quarter 3, we have made around 6,000m2 of Public Realm improvements, with the Spot and Babington Lane scheme now completed. Three further schemes are ongoing: 1. Railway 2. Morledge Bus Station 3. Victoria and Albert Street
Number of Green Flag Awards for parks in the city		6 <i>(Quarterly status = no target)</i>	6 Green Flag Awards have been achieved for: <ul style="list-style-type: none"> • Alvaston Park • Chaddesden Park • Darley Park • Markeaton Park • Sunnydale Park & LNR • Derby Arboretum Derby Arboretum also achieved the Green Heritage Site Accreditation supported by Historic England. In addition, 8 Green Flag Community Awards were achieved at sites supported by community groups and volunteers. Applications for 2024 Green Flag Awards will be made by the closing date of 31 January 2024.
Number of junction improvements on the passenger transport corridors identified in the mobility programme		1 <i>(Quarterly status = no target)</i>	The Nottingham Road / Willowcroft scheme was completed in November 2023. The Nottingham Road/Pentagon Roundabout scheme is scheduled for completion by March 2024. <i>This measure is reported on twice a year, in quarter 1 and quarter 3.</i>
Length of new cycle and walk-ways delivered by km (relating to the Transforming Cities Fund only)		5.41km <i>(Quarterly status = no target)</i>	This data relates to the Transforming Cities Fund only and does not provide an overview of the entire city. 5,410m of cycleway has been by December 2023, although it should be noted that we need to complete some minor signing/lining, but the infrastructure is open and in use. <i>This measure is reported on twice a year, in quarter 1 and quarter 3.</i>
Number of real time information displays delivered		0	During quarter 3, orders for works to be carried out in 2023/24 quarter 4 and 2024/25 quarter 1 have been placed. Preparatory works have been carried out, including installing poles and connecting new power supplies. <i>This measure is reported on twice a year, in quarter 1 and quarter 3.</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



Residents across Derbyshire, Nottinghamshire, Derby and Nottingham will get the chance to vote for the first-ever East Midlands Mayor in May after councils gave the go-ahead to devolution for the region in December 2023.

EMCCA is set to bring in around £4 billion of funding for the region, alongside devolved powers for transport, skills and adult education, housing, the environment and economic development.



Demolition of the next round of construction at Castleward began in December 2023. Demolition for Phase Four is the latest milestone for the scheme, after the full completion of Phases One and Two, including the construction of a brand new primary school – Castleward Spencer Academy – and the opening of showhomes at Phase Three.

In all, Castleward will deliver around 800 new homes, alongside green spaces, commercial units, and a new gateway to the city.










In November 2023, Derby City Council secured over £500,000 in Government funding to help build new affordable homes for rent in the city. The homes will all be owned by the Council and managed by Derby Homes - two sites will benefit from the award.





Plans to build 17 new homes on a long-vacant site on the corner of Village Street and Stenson Road, were approved in October 2023, and 17 affordable homes on the underused Drewry Lane car park, which is subject to planning consent.
















A partnership between Derby City Council, Marketing Derby, the University of Derby, Lathams and Clowes Development won a prestigious national award in October 2023. The collaboration created Derby City Lab to inform and inspire people about plans to shape the city going forward.








The Public/Private Partnership Award celebrates partnerships between the public and private sector that are delivering solutions through real estate.








Item description	Type*	Q3 position	Supporting information
Delivering our priority projects – NAMRC Midlands		Green	Practical completion has been achieved and snagging continues. Signing of lease, job outputs to be verified and final account to be completed in next quarter.
Delivering our priority projects – SmartParc		Green	Practical completion achieved, and Low Carbon Heating and Cooling Network spend, and outputs finalised. Job creation numbers to be verified next quarter.
Number of jobs created, vacancies recruited to following business and organisation support provided by Derby City Council, either directly or working with partners		396.8 (Quarterly status = Blue)	The total number of jobs created from April to December is 396.8, with 111 created in quarter 3 (October - December): <ul style="list-style-type: none"> • DEGF Derby Enterprise Growth Fund – 17 • D2 Enterprise Grant Fund – 5 • Ascend- 33 • Employment & Skills (Derby Jobs) – 56 The first Employment and Skills Forum will meet in January 2024. This will look to bring together all skills and employability activity into one strategy and a coordinated action plan. This includes opportunities under regeneration and growth and information and guidance (IAG) into schools and adulthood.
Deliver initiatives to support people into employment		On track	
Percentage of Universal Credit (UC) Claimants - total in and out of employment		18.5% (No quarterly target)	The percentage of Universal Credit Claimants is derived from Local Government (LG) Inform and includes both claimants who are not in employment and those eligible who are in employment. The percentage has been consistently rising over the last six months, which follows national trends. <i>Please note that the data for proportion of population aged 16-65 on Universal Credit (DWP) is for November 2023 and is the latest available on 11/01/24</i>
Claimant count - unemployment as a percentage of the working population		4.9% (No quarterly target)	Claimant Count has been at a consistent level for the last three quarters however, it is noticeably higher than the East Midlands average (3.3%) and England average (3.7%). <i>Please note that the data for Claimant Count is for November 2023 and is the latest available on 12/01/2024</i>
Number of businesses supported by the City Council through Council supported programmes, SPF investments and other funding secured for business support in Derby		62 (Quarterly status = Blue)	The total number of businesses supported in quarter 3, (October to December) was 40, and year to date (April to December) is 62. During quarter three, four businesses were linked to the Ascend programme and 36 to employment and skills (Derby jobs). SPF figures are being collated and will be reported in quarter four 2023/24.
Delivering our priority projects – Ascend		N/A	Ascend funds experts and specialist professional business advisors to work with high growth potential businesses as well as access to a capital loan funding pot. It also offers unique access to the skills and resources from the Ascend partner community, including Derby City Council, the University of Derby and local business services, investment funds and seasoned local entrepreneurs. At the end of December 2023, there were 25 beneficiaries on the Ascend scheme.
Work with the University of Derby and other partners to continue delivery of the Ascend programme, in support of potentially high value-added business start-ups alongside existing businesses		On track	The total revenue for both Ascend Growth Readiness and Ascend Debt Fund (capital) are: <ul style="list-style-type: none"> • Committed to date - £2.2m • Spent to date - £1.3m Please note that the spent figure does not include the mergers and acquisitions as this is currently being reconciled. UKSPF business

Item description	Type*	Q3 position	Supporting information
			support programmes have now started delivery and are anticipated to provide a pipeline to Ascend.
Work with partners including Marketing Derby, East Midlands Combined Authority, Midlands Engine, Community Action, Central Co-op and Social Enterprises to diversify and broaden the economy		On track	<p>Derby City Council is a key stakeholder in the developing East Midlands Investment Zone which was approved in the Autumn Statement. It is expected to help leverage £383m in private investment and help to create 4,200 jobs in the region over the next 10 years.</p> <p>We have been working closely with Marketing Derby on progressing two significant international inward investments - one in green-tech with Vaillant, one in med-tech with Getinge, which have an investment value exceeding £60m creating over 250 jobs. Both have recently taken occupation of new premises on St Modwen's, following ongoing fit out works, and will become fully operational in quarter 4.</p> <p>The Council has also supported Great Northern Classics with additional secured loan funding to complete the creation of a hub for the restoration of classic cars. The refurbishment is nearing completion and the site is expected to be fully operational within quarter 4 and will ultimately lead to the creation of over 120 jobs by year six, not including any additional local supply chain benefits.</p> <p>Active and ongoing support is also being provided to transform the ex aida-bliss factory into a new film production house and Europe's first dedicated stunt training academy. Once fully complete the site will support the creation of over 100 jobs and act as a catalyst to support development and expansion of the creative economy in the city.</p>
Amount of external public funding secured in pounds		£0 (No quarterly target)	The Council cannot control when funding rounds are launched or investment decisions of third parties, however the measures relating to external public funding and investment generated as a result of Council interventions continue to be pursued.
Investment generated in Derby as a result of Council interventions		£0 (No quarterly target)	
Support and strengthen the existing business base and sectors, including key growth opportunities around nuclear and rail.		On track	<p>One of the priorities of our UKSPF Supporting Local Business allocation is to focus on key sectors and innovation opportunities. Funding of £1.04m has been made available for the period April 2023 to March 2025 to support projects that champion innovation in product, process, or service delivery, enabling company development in Derby. Awards have been made to the University of Derby and The East Midlands Chamber to deliver advisory and funding support, and those programmes are now live and have begun supporting businesses.</p> <p>Regular practitioner events have been established with relevant partner organisations to foster an environment of collaboration and to ensure that we have a clear and collective offer to support local businesses. A core project group is actively engaged with GBR TT in developing proposals for the GBR HQ and is focused on maximising the opportunity this presents for both the rail sector and local economy. The additional investment it is expected to attract will only help foster more innovation and create more highly skilled jobs, not just for Derby but the wider East Midlands, which is already home to the largest rail cluster in Europe. The Council and Business leaders have also been working closely with Alstom, Unite and senior Government officials to explore potential resolutions to</p>

Item description	Type*	Q3 position	Supporting information
			the current challenging situation since possible job cuts were revealed back in September. The Council joined a lobby of Parliament on 6 December, organised to coincide with a meeting of a select committee on rail rolling stock.
Draw up plans for a campaign through the partnership to promote the benefits of employers adopting the living wage		On track	Planning is in progress to commence partnership engagement on a living wage campaign during quarter 4 (January to March 2024).
Children achieving a good level of development at Early Years Foundation Stage		63.3% (No quarterly target)	Children achieving a good level of development at Early Years Foundation Stage has stabilised at around 63% since quarter 4 2022/23.
Percentage of Y6 pupils achieving expected level in Reading, Writing and Maths		54% (No quarterly target)	The percentage of Year 6 pupils achieving the expected level in Reading, Writing and Maths is currently a provisional figure. It is provisionally a percentage point higher when compared to last year and is subject to the Department for Education's KS2 statistical release verification.
Work with Ashgate and Central Nursery to resolve financial issues and keep the schools open		Some slippage	The slippage of concluding within this financial year has enabled the opportunity for the schools to work with the current Service Director to resolve the financial issues. Proposals are being finalised and progressed appropriately.
Number of fixed term suspensions at both primary and secondary levels		3,687 (No quarterly target)	<p>Suspensions during quarter 3 remain high. Evidence suggests November and pre-Christmas lead up is both a longer half term and is a period which children and young people find difficult. Expectations are high but children and young people (CYP), and staff are tired, impacting the suspension figures.</p> <p>CYP continue to experience social, emotional and mental health difficulties, and home and social circumstances have a significant impact on pupil's lives. The cost of living crisis and the shortage of easily accessible timely services are fuelling many pupil's dysregulation.</p> <p>55% of all pupils with higher numbers of suspensions (5 or more) are from two academies and there remains an outlier secondary, which since September 2023 has issued 34% of all suspensions.</p> <p>Work continues between the LA and the multi academy trusts.</p>
Number of permanent exclusions at both primary and secondary levels		21 (No quarterly target)	During quarter 3, eight permanent exclusions were issued but half were cancelled by headteachers through conversation with the LA regarding potential support and interventions. There was only one permanent exclusion in the primary phase. Reasons behind permanent exclusions have changed considerably, with physical assault now the most common factor. Although schools issued permanent exclusions they have then reconsidered and directed the pupil to alternative provision. A working group is exploring the alternative provision offer, which will hopefully be available to schools after Easter.
Percentage of schools in the city judged by Ofsted to be 'good or better'		92% (Quarterly status = Green)	Performance in quarter 3 is on target and consistent with both quarters 1 and 2.

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Percentage of young people years 12 and 13 who are not in education, training or employment (NEET) or whose activity is Not Known (NK)		4.3% (Quarterly status = Blue)	Quarter 3 performance is better than the target of 5.5% with the percentage of young people in Years 12 and 13 not in education, training or employment (NEET) or activity not known (NK) breakdown being: <ul style="list-style-type: none"> NEET 4.0% Not known 0.3%
Care leavers in Education, Employment and Training (EET), (18-25 years)		58.6% (Quarterly status = Green)	Work continues to be undertaken via Leaving Care and wider services to improve outcomes. A more robust corporate approach was introduced in quarter 2, to engage a broader range of services and partners to widen the nature of the EET offer to care leavers. It was agreed that a more individualised approach to support will prove more successful and an EET pathway for care leavers will be developed to address this. The development of an EET pathway for care leavers is a planned action for this measure.
Youth claimant count - percentage of working age population		6.6% (No quarterly target)	The number of claimants aged 18-24 as a proportion of Derby's resident population of the same age is 6.6%. This compares to 4.5% for East Midlands and 5.0% for Great Britain. <i>Source: NOMIS ONS Claimant Count for November 2023 (this is latest available on 12 January 2024).</i>
Education and Skills Funding Agency community programme and skills programme enrolments (Derby Adult Learning Service)		2,184 (Quarterly target = Blue)	Most of our courses are 'long' in that they run for a full academic year. The length of our courses is dictated by 'Guided Learning Hours' set by the awarding bodies who regulate our qualifications delivery, (City & Guilds, NCFE etc) and the funded values of courses as stated on the governments 'Learning Aims Reference Service' (LARS). For this reason, most courses start in the September to January period. Most courses wouldn't then run another occurrence until the following autumn term/academic year, because a large percentage of adult learners would not be able to commit to an enrolment pattern outside the traditional structure of an academic year due to needing synchrony with the school terms for childcare and family commitments. For this reason, we would see less enrolments in later quarters as our learner cohorts are, by this stage, already enrolled and progressing to the end of their courses. We do still enrol to short 'non qualification' courses (i.e. bespoke offerings) across all terms, which then accounts for those enrolments that are seen still occurring across the latter quarters.
Average pass rates (Derby Adult Learning Service)		98.1% (Quarterly target = Green)	At the end of the last academic year, community learning pass rate was 98.1%. In addition, the family learning pass rate was 98.6% Pass rate results have been achieved through: <ul style="list-style-type: none"> High attendance to the employability (known as 'Skills'), Community Learning and Family Learning curriculum areas High pass rates in employability ('Skills') courses, Community Learning and Family Learning High levels of learner retention in Community and family Learning.
Work with partners, including through the Combined Authority, to develop and promote skills and learning in the city		Complete	Key achievements <ul style="list-style-type: none"> Our commissioning with our voluntary and community sector (VCS) partners to deliver skills outcomes has received praise from the Department for Education for Maths Multiply and ESOL integration. Working with the VCS to deliver ESOL to Hong Kong Nationals. Part of the Devolution Readiness Group – reporting back to Executive group led by Paul Simpson. Contributing to the LSIP – Local Area Skills Plan – led by the Federation of Small Business – successful in bid to the Local

Item description	Type*	Q3 position	Supporting information
			Area Skills Fund for £500,000 to improve digital and essential (Power) Skills. <i>This milestone has improved from 'on track' in quarter two.</i>
SR39_CP19 - Inadequate accommodation sufficiency to meet the need for statutory housing duties in the city		Risk score 12	This risk remains significant with the biggest pressures around the need to source accommodation to discharge the Councils interim duties. There are ongoing discussions with partners on ways to increase supply of temporary accommodation, and there is a Task and Finish Group in place which is prioritising the potential acquisition of a temporary accommodation property. Controls and actions are in place to treat, tolerate and share this risk, which are captured through various services activities and linked risk registers.
Review and re-launch our existing Landlords Charter, supported by targeted communications		On track	The Landlords Charter for Supported Accommodation has now been drafted ready for consultation to commence in January 2024.
Number of dwellings and shared houses improved to meet the decent homes standard		199 (Quarterly status = Blue)	We are on track to meet the standard, which is currently due to employing a contractor for quarter 3.
Deliver the Housing Strategy to modernise, improve or build specialist, sustainable and affordable accommodation to ensure people are safe and connected to their communities, including supported accommodation for adults with complex needs		On track	We are on track to deliver an unprecedented number of homes acquired from the existing market to be used as affordable housing. In addition, we are progressing our plans for a new Extra Care scheme in the west of the city.
Delivering our priority projects – Butterfly		Amber / Red	The re-development of the Rosehill Bowling Green to deliver a mix of houses and bungalows, to Future Homes Standard. All surveys complete including additional ecology surveys. RIBA stage 2 design completed, and RIBA stage 3 commenced. Cost estimates have however increased due to higher inflation costs. <i>The assessment classification for this project has changed from 'Green/Amber' at the end of September 2023 to the current position of 'Amber/Red' due to increase in project costs.</i>
Delivering our priority projects – The Knoll		Green / Amber	The project is now in the delivery stage to deliver 17 general needs houses. Planning consent issued in October 2023 following change request to omit one property. Invitation to Tender issued and tender returns were received and are currently being assessed. <i>The assessment classification for this project has changed from 'Amber/Red' at the end of September 2023 to the current position of 'Green/Amber' now planning issues have been resolved.</i>
Delivering our priority projects – Bateman Street		Green / Amber	The proposed re-development of a former Ivy House school site for affordable housing. Site has been on hold since June 2023 until a decision was made on future site use. In January 2024 it has been agreed the site will proceed for affordable housing. Design updated for 17 units.

Item description	Type*	Q3 position	Supporting information
Delivering our priority projects – Drewry Lane		Amber / Red	The project aims to re-develop a Council-owned car park to deliver affordable housing. Planning consent for 12 properties issued in December 2023 following a change control request to reduce scope from 16 properties to 12. A tender has been issued and tender returns received, which are currently being assessed. RAG remains 'Amber/Red' to reflect against milestones in the full business case. The scheme deliverability and value for money remain positive.
Delivering our priority projects – Warwick House		Green	The proposed re-development of a former care home to deliver affordable housing. Procurement for the main contractor has progressed and the tender is expected to be awarded in the next quarter. Meeting held with DCC Arboricultural Officers for the removal of trees on site that are required prior to works starting. <i>The assessment classification for this project has changed from 'Green/Amber' at the end of September 2023 to the current position of 'Green' due to procurement progress.</i>
Delivering our priority projects – Support Exempt Accommodation (SEA)		Green	Recruited to role in team and developed a draft SEA Commitment through consultation with SEA providers. Continued with the Pro-Active Property Inspection Programme, carried out monthly monitoring with Homeless Link on Needs, Demand and Supply Research, and provided training to Public Protection Team to implement initial support review visits in identified priority areas. Developed a support review policy and procedure, and developed and implemented a new provider process and procedure. <i>The assessment classification for this project has changed from 'Green/Amber' at the end of September 2023 to the current position of 'Green' due to the sign off on Phase 1 of the DPIA in quarter 3.</i>
Delivering our priority projects – South Derby Growth Zone (SDGZ) and Infinity Garden Village (IGV)		Amber / Red	The risk rating remains Amber/Red because whilst the project cost forecast had increased, this will not be finalised until Q4 2024-25 and there may be some funding through the proposed new Combined Authority to cover the shortfall. Construction contractor procured and progress has been made towards the Collaboration Agreements and Compulsory Purchase Order (CPO). Anticipated to begin ground and site investigations next period.
Delivering our priority projects – Riverside Site		Amber / Red	The project to re-develop the Britannia Court site is in the development phase. A meeting was held with the Planners in November, to review the design of the project and agree a way forward. Land drainage objections have been removed subject to a reduction in the surface water run-off, and an updated flood evacuation plan is being presented subject to agreement by the Environment Agency. Planning permission with conditions is anticipated to be issued in January 2024.
Number of new affordable homes provided (gross)		115 (No quarterly target)	Delivery slowed in the last quarter due to the Christmas closedown on sites. Delivery is expected to increase in the next quarter as developers aim to meet their year-end targets for completions. We continue to actively seek confirmation of all affordable completions and delivery programmes to ensure accuracy of delivery.
Number of new homes started in year		24 (No quarterly target)	There have been nine 'start on site' (SoS) units this quarter, which are acquisitions only and therefore no new build units. Included within the nine are two Children and Young Person's properties. Numbers are less than the previous quarter, but we expect to see newbuild SoS at Monyash Close, Cricklewood Road, Falcon Way and Oaktree Avenue in quarter 4 of 2023/24 (12 units).

VIBRANT CITY

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



OUR OUTCOMES

Destination of choice, dynamic and diverse city centre



Exciting cultural offer representative of communities



Derby's Market Hall moved a step closer to completion in October 2023. Businesses throughout the region have been invited to register their interest in operating from the refurbished Market Hall, which will bring together the best of the region's independent shopping, eating, drinking and entertainment when it reopens in Spring 2025.

The transformed market will offer a carefully curated mix of traditional and themed stalls.











A new group bringing together partners from across Derby met in October 2023, to look at how to make the city centre feel safer and more welcoming.









The first City Centre Summit was attended by a range of partners including Derby City Council's Community Safety and Public Health teams, Derbyshire Constabulary, the Business Crime Reduction Partnership, Business Improvement Districts, Derby Homes' Homelessness team and the Probation Service. Its aim is to deal with community safety issues which affect the city centre.



Derby's new performance venue auditorium started to take shape in December 2023, as the steelwork and concrete steps were constructed as part of the tiered seating area.

Set to host over 200 cultural and commercial events each year, the venue is expected to attract an additional 250,000 visitors to Derby, creating over 200 new local jobs, and increasing levels of investment in surrounding areas of the city centre.

Item description	Type*	Q3 position	Supporting information
Delivering our priority projects – Assets Rationalisation Programme		Green / Amber	The review of Council property assets is on-going. Work is continuing to pursue potential licensee options for the use of Council House office space, with space and internal moves planning commenced. New chairs have been delivered and distributed around the Council House in quarter three.
Further develop our City Centre Ambition, which sets out a clear longer-term vision for the re-invention of the city centre to also include climate objectives to prioritise re-purposing above demolishing, prioritise social benefits, community health and well-being above commercialisation and focus objectives on a city centre for all		On track	There has been further development of our City Centre Ambition, which sets out a clear longer-term vision for the re-invention of the city centre. It will also include climate objectives to prioritise re-purposing above demolishing, prioritise social benefits, community health and well-being above commercialisation and focus objectives on a city centre for all. <i>This objective was some slippage in quarter 2.</i>
Delivering our priority projects – Market Hall		Green / Amber	Design and Construction is continuing, with internal construction underway. Prices and final designs for the central stalls, outer stall counters and pop-up stalls received. A second Osnabruck Square workshop has been completed and proposal to commence to RIBA (Royal Institute of British Architects) Stage 2 approved. Trader Engagement sessions have commenced and focus groups have taken place.
Delivering our priority projects – Castleward		Green / Amber	The delivery confidence assessment has improved to 'Green/Amber' because funding strategy for Phase 5 has been approved by Council Cabinet and the Compendium Living Board. Draft agreements have been circulated and are approaching completion. Approval from Homes England is required and is in progress.
Delivering our priority projects – Project Assemble		n/a	This project is now closed (in its current format) and will no longer be reported going forward. Project adjustment submitted to DHLUC in September 2023. Cabinet report to agree LUF funded project expected in the next quarter.
Delivering our priority projects – Becketwell Arena		Green / Amber	Project delivery continues. Building steel frame erection continues to be underway, with steelwork alongside rows of concrete steps, which will become a tiered seating area now in place. An overhead steel gantry containing 200 tonnes of steelwork for lighting and other technical equipment is also being constructed. Monthly contractor progress meetings and reports are ongoing.
Review options for increased street cleaning in the city centre		Completed	Budget constraints do not enable additional street cleansing resource. <i>This objective was 'on track' in quarter 2, whilst options were considered.</i>
Collaborate with partners, including university to deliver the UKSPF Vibrancy Projects grant funding programme		Some slippage	10 projects have been awarded funding through the Vibrancy grant scheme. Of the 10, four have been completed. The remaining six are in the development stages. As these projects will all exist within the public realm, securing permissions from property owners is essential. Identifying owners and gaining permission to install works has proved difficult. We are working with projects to consider alternative locations and adapt proposals as appropriate. <i>This objective was on track in quarter 2.</i>

Item description	Type*	Q3 position	Supporting information
Delivering our priority projects – City of Culture		Green / Amber	An Arts Council funding application has been resubmitted and has passed the eligibility checks. If successful, this will provide the required funding to formally establish Culture Derby. A funding decision is due by 24 February 2024. A meeting has taken place with the Chair and Vice Chair, this has agreed the legal structure for Culture Derby and key actions within a mobilisation plan for the project start-up. This will pre-empt the funding decision, putting in place preparation required to allow Culture Derby to swiftly establish governance and operational structures once funding is confirmed.
Continue to establish and work alongside Culture Derby, encouraging one voice, one vision for a vibrant Derby		Some slippage	A start-up timeline has been established and a funding decision is due late February 2024. If successful the ambition is for Culture Derby to become operational in summer 2024.
Co-produce a vibrant events programme with partners to support the development of our cultural offer and reflect our diversity		On track	Derby Live continually work with a host of partners to facilitate vibrancy and event activity across the city. For Festive Derby this year we worked with partners to create a vibrant offer in the City Centre and publicise the great activity of our partners. The Nordic Bar had entertainment throughout the season, all with local performers, and themed nights from partners curating acts, which included a wide range of diverse artists.
Complete our review of Tourism and Place, to develop our place management and marketing		On track	A new Head of Service for Leisure, Culture and Tourism is in place and reporting to the newly appointed Director of City Growth and Vibrancy. A new strategic group, City Centre Task Force, is being developed.
An updated Destination Management Plan (DMP) produced to help support increased numbers of visitors and tourists to the city		On track	The Destination Derby Board is in place with terms of reference and action plans. This is different to a local Destination Management Plan.
Attendance at Derby Live produced, presented and supported events and performances		341,200 (Quarterly status = Green)	Derby's Christmas offer was a huge success for the city with the creation of a vibrant festive offer including a Nordic Bar, Ice Rink and complimentary activities, which attracted large numbers of attendees and income to the City. The Mother Goose pantomime at Derby Arena had the fourth highest panto sales, and the introduction of the Sadler Gate Night Market, all contributed to the overall performance. The visitation isn't consistent throughout the year. The figure increases as we move into Spring, with show activity at the arena, and a significant increase in seasonal outdoors activity and occupation on parks and open spaces.
Number of event visitors at Derby Arena		99,837 (Quarterly status = Amber)	Event attendances slightly down against target for quarter 3. Over quarter 4, there are a number of events taking place at Derby Arena including comedians and live music events, which should ensure the target is achieved.
Delivering our priority projects – Darley Abbey Mills Bridge		Green	Purchase of a medium-term provision of Walter's Walkway the prefabricated bridge adjacent to the Darley Abbey Mills complex was approved by Cabinet in September 2023. Purchase of the prefabricated bridge and review of access

Item description	Type*	Q3 position	Supporting information
Priority project added for reporting for the first time in quarter two 2023/24.			<p>ramps is underway. Consultants submitted a Draft Preliminary Design Options report in December and Officers have provided their feedback for consideration before issuing of a final version. Development of the long-term solution will progress with development of the preferred options.</p> <p><i>The assessment classification for this project has changed from 'Green/Amber' at the end of September 2023 to the current position of 'Green' due to Cabinet approval for the medium term provision.</i></p>

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 multi-agency partnership led by Derby City Council saw £750,000 of Home Office money invested in making areas of the city more attractive places to be, by sprucing them up and making them less susceptible to anti-social behaviour.

Projects funded by the Safer Streets 4 programme are making a real difference to the lives of the city's communities, involving neighbours in making areas of unused space more welcoming, deterring

anti-social behaviour, and offering young people opportunities to gain skills and play a positive role in their communities.








A new regional fostering hub will be created in Derby after D2N2 local authorities secured £1.626m in funding in December 2023.







The recruitment hub will engage with prospective foster carers from their initial enquiry through to their application. The funding will also help improve the support available for existing foster carers, both in Derby and across the region.













Ofsted has described Derby City Council's Children's Services as 'strong and effective' following an inspection. Inspectors carried out a focused visit to the service over two days in October 2023 and looked at the local authority's arrangements for children in need and child protection planning. The inspection report highlights the service's stable senior team and notes that children benefit from the consistency of a workforce of permanently employed social workers, which supports effective relationship-building and progress with child protection or child-in-need plans.














Item description	Type*	Q3 position	Supporting information
Delivering our priority projects – Football Hub		Green	The building has now been completed, with power on throughout the building and glazing installed. Planters and seating have been installed. Planning for the eastern pathway has been applied for. Car park works are ongoing and have seen an increase in expected costs, due to unforeseen requirements, however the total costs remain below the project budget. All progress to date is on/ahead of schedule.
Publish and implement an updated Health and Wellbeing Strategy for Derby alongside contributing to an Integrated Care Strategy for Derby and Derbyshire		On track	Work continues on the refresh of the Joint Local Health and Wellbeing Strategy (JLHWS). A development workshop is being scheduled for February/March 2024. This will include representation of members of the Health and Wellbeing Board, Derby Health Inequalities Partnership (DHIP) and the Derby Place Partnership. Other key stakeholders will be invited as appropriate. As required, due regard will be paid to the Derby and Derbyshire Integrated Care Strategy in the development of the updated JLHWS.
Livewell: Number of NHS Health Checks		828 (Quarterly status = Blue)	NHS health check demand has been strong through quarter 3, created by working with primary care and workplaces.
Contribute to the Integrated Care System (ICS) Health Inequality Strategy to improve health outcomes for local people		On track	The Integrated Care Partnership (ICP) is overseeing delivery against key areas of focus (KAOF) set out in the Integrated Care Strategy: Start Well, Stay Well and Age Well/Die Well. Updates on progress towards these KAOF are routinely provided to the ICP. An update on 'Age Well' will be provided at the February 2024 ICP. A Prevention and Health Inequalities Board has now been established as a sub-group of the ICP. This Board will advise on areas of focus and action and align effort across the system to support improvement in population health, increase preventative action and early intervention and reduce health inequalities.
Integrated Care – work with local NHS providers to explore further opportunities to integrate health and care services by 2023/24		On track	In December 2023, Cabinet approved proposals around further integration between health and social care reablement and hospital discharge services by agreeing that work could move forward to enter a formal strategic partnership with Derbyshire Community Services NHS Foundation Trust. Work is progressing on the required legal arrangements so that this can take place during 2024/25.
Deliver the Childhood Obesity Strategy		On track	There are two key objectives to the strategy: <u>Objective 1 - Children's weight management pathways</u> – Current pathways have been collated into one single pathway document and presented to the strategic group. We will now work with wider system partners to have a live version ready by the end of quarter 4 2023/24. <u>Objective 2 – Whole systems approach</u> – we have procured support to develop a systems leadership methodology to our whole systems approach and will work with system networks to embed system leadership principles and formulate our whole systems action plan through 2024.
Total Number of universal health assessments (0-5 years)		16,859 (Quarterly status = Blue)	The quarter 3 period actual figure is 6,804, with performance on track to reach the 20,000 target by 31 March 2024.




Item description	Type*	Q3 position	Supporting information
Percentage of children and young people that have had a 6-8wk Public Health Nursing review		94.64% (Quarterly status = Green)	The quarter 3 performance of 94.64% means that we are forecast to meet the year-end target of 91%.
Number of children with BMI above 85th centile joining the child weight management programme		127 (No quarterly target)	<p>Although the number of children with a BMI above the 85th centile joining the child weight management programme is under target, Derby County Community Trust (DCCT) had an additional 40 children referred into the service towards the end of December 2024, as National Child Measurement Programme (NCMP) letters started to go out.</p> <p>Due to the Christmas break, it was decided that the majority of these would be contacted in January 2024 when they would be more likely to engage with the programme. DCCT currently have 116 active school children attending lunch clubs who will be invited to come onto Live IT in January 2024, and increasing referrals from NCMP, school nursing and the GP Local Enhanced Service programme means we should be on target for our Child Weight Management recruitment this year.</p>
Children achieving at least a 3% BMI reduction through weight management service		44% (No quarterly target)	The year-end target of 40% has been exceeded in quarter 3. There have been discussions around further support needs of SEND cohorts at both the strategic childhood obesity meeting and SEND footprint meeting, with an action plan developed to help service improvement. Of 131 reviews completed this quarter, 102 (78%) of children lost or maintained their weight. Community hubs continue to be well attended alongside October half term holiday activities.
Numbers in substance misuse treatment within Derbyshire Healthcare Foundation Trust treatment system (Delivery Plan 2023/24) <i>This is a new measure for quarter 3.</i>		2,072 (no target)	As of September 2023, (latest data period) 2,072 individuals were in drug and alcohol treatment. This is a dynamic figure, but currently exceeds the 2023/24 year-end target of 1,974 and is an 8% increase on the 2022/23 baseline of 1,917. This has been achieved by several measures, which include procuring a new alcohol treatment provider in April 2023, using data and insight driven approaches to case-find substance misusers and engage into treatment, and significant new investment in capacity building of drug and alcohol treatment services through the government's new supplemental drug funding allocations.
Increase drug treatment through grant funds <i>This objective as some slippage in quarter 2</i>		On track	Performance at this level is only sustainable with continued investment and development of local drug and alcohol services – and increased engagement and accountability from key stakeholders i.e. the NHS, primary care and criminal justice agencies.
Work with partners to deliver the Derby Cost of Living Strategy		On track	<p>The Cost-of-Living Coordination Group continues to meet monthly. Winter pressures have been discussed and were also considered by the City Partnership Board. Monthly insight shapes actions and areas of focus, alongside feedback from professionals and communities. Areas considered over the last quarter have included:</p> <ul style="list-style-type: none"> • national policy updates and learning opportunities. • communication and engagement • digital Inclusion • latest insight and understanding of needs. • feedback from the Warm Welcome Hubs • Household Support Fund.









Item description	Type*	Q3 position	Supporting information
<p>Number of older people participating in programme to reduce falls</p> <p><i>This measure was reported as an amber status in quarter two 2023/24</i></p>		<p>490 (Quarterly status = Blue)</p>	<p>An inaugural Derby City Falls Prevention Collaboration space took place online in October 2023, with over 75 attendees and a steering group made up of 11 individuals from different sectors who continue to meet to develop this space.</p> <p>An online e-referral form was soft-launched in December 2023, following testing.</p> <p>The number of community Postural Stability Instruction (PSI) classes is currently 13. The new class which started at Sunnyfields extra care home in quarter 2 did not gain enough interest to be able to continue. 2 new instructors have become part of the programme in the city and wider communities. An instructor registered on the Otago instructor course during quarter 3 and intends to start a class in the Darley ward during quarter 4. Work is to be undertaken with the Locality Team to support activity in Blagreaves ward area following discontinuation of the Sunnyfields class. We are building on work with the TeamUp Enhanced Health in Care Homes team. We will support new instructors to promote their classes working with Locality teams. A Nordic Walking group will be starting in quarter 4 at Moorways Sports Village which will provide another activity for us to refer into. We will also develop an Active Ageing framework which captures the vision and objectives for our work with partners on Active Ageing in the City.</p>
Continue to facilitate delivery of a diverse portfolio of quality housing to improve choice and increase the levels of city living and improved standards across the private rented sector		<p>On track</p>	<p>At the end of quarter 3, Becketwell Condor is complete with occupation ahead of target. There has been an acceleration of development at Castleward with phase 3 and the Elevate Silk yard development, both on site. The Nightingale Quarter continues to deliver at pace.</p>
Implement changes in housing regulations, aided by a risk-based approach		<p>On track</p>	<p>Several meetings have taken place in quarter 3 and a workshop for key Officers has been arranged for January 2024 to help further progress our preparations.</p>
Maximise the city's housing supply by taking an evidenced and risk-based approach		<p>On track</p>	<p>Several affordable housing development sites have now received planning permission (<i>Please refer to 'growth'</i>). We have introduced a new approach of 'bundling' up a number of sites to be let to a single contractor in order to achieve improved value for money and the efficiency of our internal processes.</p>
Households for whom an initial assessment is completed under S184 of the Housing Act 1996 as believed to be homeless or threatened with homelessness		<p>1,894 (No quarterly target)</p>	<p>There have been 1,894 households for whom an initial assessment has been completed since the beginning of the year. 173 of these were completed in December 2023, which is a 29% decrease on the number for November.</p> <p>December's figure is traditionally lower due to the closing of the full homelessness service for over a week, the suspension of court proceedings/eviction warrants, the suspension of discontinuation notices for Home Office and the 'goodwill' of family and friends in continuing to house potentially homeless households.</p>
Households whose prevention duty ended before they became homeless		<p>453 (No quarterly target)</p>	<p>Since the beginning of the year there have been 453 households whose prevention duty ended before they became homeless. This includes 122 for the last quarter which is a 15% reduction on quarter 2's figure and is reflective of the difficulties there are to prevent</p>









Item description	Type*	Q3 position	Supporting information
			homelessness, particularly within the private rented sector, both in maintaining tenancies and securing alternative new tenancies. Traditionally, there is also a reduction due to the holidays in December.
Number of private sector empty homes returned into occupation or demolished		58 (Quarterly status = Green)	Despite the capacity of the team being temporarily reduced due to maternity leave, the target/forecast of 75 will remain so that the team continually aims to maximise performance. Nationally, there has been an increase in empty homes and Derby is no exception. It is therefore important that the team works towards ambitious targets. The team will continue to focus on those properties that address the strategic priorities for housing need and address interim environmental issues where appropriate.
Number of recorded crimes in the city centre (rolling 12 months)		4,005 (No quarterly target)	There was a 3.4% increase in all crimes recorded in the city centre. We continue to improve information sharing of criminal offences and offenders between businesses and partners in the city centre. Active monitoring of CCTV has been reviewed and additional hours have been built into both daytime and night-time monitoring. Progress has been made on Integrated Offender Management processes within the city centre. Increasing CCTV coverage of hot spot areas through Safer Streets 5 and in partnership with Parking Services, on surface car parks. A general re-focus on Public Spaces Protection Orders (PSPO) for all Public Protection patrols and issuing of Community Protection Warnings and Notices. PSPO, facilitating the Police to start issuing fixed penalty notices for breaches. Training session to be delivered in January with partners. This will compliment activity coordinated through Pub Watch for the Night Time Economy. Public Protection, Police and Streetpride colleagues are working together to target hotspot areas.
Number of reported anti-social behaviour (ASB) incidents across Derby		7,822 (No quarterly target)	We saw a 16.7% decrease in all reported ASB incidents compared to the same 12-month period last year. The reduction in the number of incidents could be attributed to the turn in the weather and young people returning to school and college after the summer. We are developing clear lines of responsibility between the PPO service, Community Safety Officers and Police for enforcement action, issuing of CPW's, CPN's and CBO's.
Number of hate crimes reported		1,041 (No quarterly target)	The Stop Hate UK figures are not yet available. The Police recorded 230 incidents last quarter and have recorded an 11% increase in hate crime in this 12-month rolling period (1,041) compared to the same period last year (938). The increase in hate crimes could be caused by the international conflicts that we have seen and the impacts they have on our communities. Although no direct reporting has referenced this specifically in our conversations with community reps. We are repeatedly being asked to respond to neighbour disputes where protected characteristics are involved. Whilst we can continue to encourage reporting across all strands of hate crime, we are limited in our







Item description	Type*	Q3 position	Supporting information
			<p>capability to respond to specific incidents beyond sign posting to support services.</p> <p>Continue to provide awareness of how to report crimes and services available to support victims.</p> <p>Continue to work with community partners to manage tensions.</p>
Number of domestic abuse incidents / crimes recorded		5,956 (No quarterly target)	<p>1,420 domestic abuse incidents were reported in the last quarter which was very similar to the 1,425 incidents reported in the previous quarter.</p> <p>We have seen a small 0.3% decrease in reported DA incidents in the last 12 month rolling period (5,956) compared to the previous year (5,972).</p>
<p>Delivering our priority projects –Demand and Insight programme</p> <p><i>The demand and insight programme are reported based on the progress of supporting projects</i></p>		Green	<p>The Demand Management Programme Board has been refreshed and re-named Demand and Insight, with supporting projects updated to reflect the programme's focus.</p> <p><u>AI Technology</u> - Programme Board reviewed the outcomes of the AI opportunity scoping workshops. Cabinet approved the next phase of AI technology in December 2023. Kick off meetings with project teams to commence next quarter.</p> <p><u>Front Door</u> – Collation of returned data reviewed and areas identified for the Front Door. Reviewed AI opportunities that link with the front door project and Cabinet approved the next phase of AI technology in December 2023. SRO identified for this project.</p> <p><u>Locality Working</u> - Mental Health First Aid training for residents and those living and working in the city. Team members trained as Falls Ambassadors working with health colleagues to build a network of Falls Champions across the locality. Local Area Coordination embedded in the Discharge Assessment Unit bridging to community organisations.</p> <p>Working with, and, as part of, Team Up Derby:</p> <ul style="list-style-type: none"> • Supporting 'Healthy Lifestyles' event in Normanton Library. • Blagreaves Library – health pop up; blood pressure monitor loan through Libraries. • Meeting with Integrated Care Board and Public Health to discuss integration between Integrated Care Partnership and Localities.
SR40-PS28 - Increased volume of ASC Safeguarding referrals leading to delays and waiting lists for investigation		Risk score 12	<p>This risk remains significant due to the increased volume in ASC safeguarding referrals compared to the same time last year. An Adults Safeguarding Assurance group is in place, one person has been recruited, and one post is advertised to increase the Safeguarding Team capacity this quarter. Initial action from the internal process review for safeguarding referrals has seen a 15% reduction in waiting list this quarter.</p>
Reduce waiting times, improve assessment, and review performance across Adult Social Care services, aided by enhancing the profile of Adult Social Care as a corporate priority		On track	<p>We have made good progress with the waiting list for community care assessments. The number waiting is down to approximately 70. Work is underway to improve and review performance and safeguarding waiting lists.</p> <p>Safeguarding waiting list has reduced from over 1,000 to 589. A revised senior level Governance structure has been set up to monitor risk and progress. Additional funding from the Market Sustainability and Improvement Fund has been used to increase social work staffing capacity to reduce the size of waiting lists.</p>







Item description	Type*	Q3 position	Supporting information
<p>Average waiting time for a social care assessment for older people & physical disabilities</p> <p><i>This metric is in development and the data should be viewed as an indicator, until finalised</i></p>		31.5 days (Quarterly status = Green)	The average wait at 31/12/2023 is 31.5 days for 63 customers, which means that this measure is slightly above target. The average wait time has dropped significantly over the year. The date of calculation saw a spike due to the Christmas period. Some days either side of the festive break are seeing average waits of less than 20 days. No customers have seen a wait longer than 6 months since mid-December 2023.
Percentage of reviews – planned		53.2% (Quarterly status = Green)	Quarter 3 saw 50.3% of reviews planned, a drop from the previous 2 quarters but still above values seen in 2022/23. This indicator will not meet the recorded year-end target of 60%.
Percentage of new Adult Social Care clients who received short term support, who then required no other services (STMAX)		70.9% (Quarterly status = Green)	<p>Current performance is an improvement from the 58.9% reported for the Adult Social Care Outcomes Framework returns in 2021/22, which puts Derby as the 29th lowest scoring authority nationally (National Averages were 77.6% in 2021/22).</p> <p>The measure is a complex one and needs to consider the acuity of patients. From the latest published National benchmarking data, 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. We believe this indicates other authorities accepting higher proportions of low complexity cases, which means easier outcome scores to achieve in this area. We will be able to scrutinise this further in the near future with the introduction of customer based rather than aggregated data returns. It should be remembered for context that the service contributing to this performance measure has recently featured in White Papers by HM Government as evidence of Best Practice.</p> <p>We will be adding the new Mental Health reablement service outputs into this dataset by the close of quarter 4.</p>
The proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services		80.0% (Quarterly status = Amber)	<p>Performance for quarter 3 reported as 85.4% (period actual 85.4%, cumulative 80%) which is at the top of the range of typical performance values. There are lags in residential provision data which can affect outputs slightly and we have reduced the quarter 2 position down by several percentage points as a result. We do not expect this measure to reach the recorded end of year target of 84.1%.</p> <p>This measure is being retired from the Adult Social Care Outcomes Framework (ASCOF).</p>
Number of cases completed by the Handyperson Service		872 (Quarterly status = Amber)	There was a two-week service break for Christmas and therefore, quarter four figures should achieve year-end forecast. No actions required for 2023/24. Service delivery and demand are aligned to outcomes and objectives.
Number of households assisted through the Healthy Housing Hub with repairs, improvements, adaptations and advice		598 (Quarterly status = Blue)	Colleagues and contractors performing well and on target to achieve end of year target.
Number of Disabled Facilities Grant adaptations completed		185 (Quarterly status = Blue)	Current year to date delivery slightly above target but spend controls have been implemented, which will impact turnover. The Council has been awarded an additional, mid-year, supplementary DFG allocation of £202,000. This additional








Item description	Type*	Q3 position	Supporting information
			budget has been committed and will be spent in year. Service re-structure is proposed for 2023/24, which is aligned to the spend controls and will deliver a reduced provision in-line with the budget allocation. A Medium Term financial capital bid has been submitted to support the annual budget going forward. This year's additional spend and completions have been funded from previous year slippage. All reserves will be spent this year. Service delivery in 2023/24 will be significantly impacted without additional funds. Re-structure will support expected, reduced provision.
Work with providers to increase Adults Social Care market sufficiency		On track	The Adults Social Care (ASC) Commissioning Strategy is being developed, with a goal for the document and outline priorities and principles to be in place by the end of March 2024. Several ASC commissioning workstreams have been agreed including in areas of strategic market engagement and partnerships. New care provider forums have been introduced in Extra Care and Day Opportunities, to complement existing Home Care and Care Homes forums and maximise opportunities for conversation. We have also successfully secured independent resource from the regional Partners in Health & Care (LGA & ADASS Partnership) to support development of a Care Association for the city, to act as a strategic partner in supporting the Council's commitments to market sustainability and sufficiency.
Adults aged 18 to 64 whose long-term needs are met through placements into residential or nursing care (per 100,000 population)		16.9 (Quarterly status = Green)	Performance of 16.9 represents 26 admissions for Younger Adults through the third quarter of 2023/24, which is significantly above quarter 3 outputs in previous years. In terms of the national context, Derby's reported figure of 14.2 per 100,000 in 2021/22 was slightly below the national average and around 50% lower than our comparator group average. We suspect the average will move higher through 2023/24 and 2024/25 national reporting, so a relatively significant increase would not highlight Derby as an area of specific concern for this indicator. Potential factors that may have a bearing on the current and future years performance include insufficient alternative accommodation solutions, rising demand and carer breakdown/demography. There is a slight lag in the recording which typically means later quarters see the introduction of more admissions from the previous quarters
Listen to the voice of carers and customers to improve services and provide better information and advice		On track	We have our first Carers Engagement Event arranged for 25 January 2024, with Cllr Alison Martin and partner agencies in attendance. The event has been arranged as a listening exercise with professional facilitation and 'market stalls' promoting services and materials and will be the first in a series of co-produced opportunities to ensure an ongoing dialogue between the Council and Derby carers, and those cared for, to ensure they feel heard and are well supported.

Item description	Type*	Q3 position	Supporting information
<p>Delivering our priority projects – SEND 'Living My Best Life' Capital Programme</p> <p><i>The assessment classification for this project has changed from 'Green' at the end of September 2023 to the current position of 'Red' due to programme pause.</i></p>		Red	<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>It is necessary to re-profile the current unallocated SEND Strategy Capital funding whilst the Council develops the SEND Strategy in consultation with the Schools, Multi Academy Trusts and stakeholders. Capital funding will be prioritised to create additional places and to make improvements to existing SEND provision, with priority proposals to be brought forward for approval once they are confirmed. This has led to the Capital Build Elements of the SEND Capital works being paused whilst a review is made of the decisions and possible re-profiling of funding.</p>
<p>Delivering our priority projects – High Needs Transformation Programme</p> <p><i>The assessment classification for this project has changed from 'Green/Amber' at the end of September 2023 to the current position of 'Red' due to programme pause.</i></p>		Red	<p>Due to the increase in the in-year HNB deficit, stakeholder working groups have been re-established to provide more impetus and focus on key areas of development within the deficit management plan. Governance groups, including the local area SEND Board will be updated on the programme and delivery plans in the upcoming quarter.</p>
SR30_PS24 - Inability to meet the demand of Local Area SEND High Needs Block and conditions of the Dedicated School Grant (DSG)		Risk score 16	<p>The threat risk has increased from 'probable' to 'highly probable' and remains significant as the DSG was not getting traction and therefore needed to be strengthened. The revised deficit management plan has a more realistic target to achieve over the next 4 years. All controls and actions are from the DSG management plan and are in place.</p>
Total number of open Education Health and Care Plans (EHCP) maintained by Derby		3,519 (No quarterly target)	<p>Plans continue to increase due to ongoing demand, particularly with respect to the effect of the pandemic on early years. However, there has been a review and strengthening of the process and we expect that with the activities underway to support the meeting of needs earlier and the ceasing of plans, the demand pressures will begin to slow down.</p>
Percentage of new EHCPs issued in 20 weeks		23.4% (Quarterly status = Red)	<p>Demand has impacted on the timeliness of plans. There has been a lag in quarter two and quarter three activity due to an increase in referrals, alongside establishing a new SEND team. Delays have been exacerbated by placement sufficiency gaps. Plans are in place to address performance. There is an expectation that the delays will continue into quarter four, due to the phase transfers requirements for Year 6 pupils, but that quarter one 2024/25 will begin to see an improvement.</p>
Percentage of EHCPs with a completed review within the past 12 months		N/A	Data unavailable for quarter 3 reporting
Percentage of EHCPs with an amended EHC plan issued following a review		N/A	
Satisfaction level of parents, children and young people (Linked to evaluation plans)		N/A	

Item description	Type*	Q3 position	Supporting information
Percentage of cases open to youth offending services who have EHCPs		23% (Quarterly status = Amber)	<p>The percentage of children with an EHCP remains relatively stable. The figure also remains within the range of 20% to 26% in line with all prior quarters and could indicate fluctuations within an established range.</p> <p>Due to the way data is extracted to report on this measure, there is a susceptibility to lag, as the recording of an EHCP in AssetPlus is required and assessments (especially initial assessments) can lag behind case allocation and case work. Observation of these trends and interrogation of anomalies over the coming quarters will be required to contextualise this data.</p> <p>There is a robust set of health arrangements within the service to identify, assess and support with additional needs or set children on the right pathway for support as needed.</p>
Number of young people successfully completing independent travel training (ITT)		21 (Quarterly status = Red)	<p>To date, 21 students had successfully completed ITT. There are a further 14 students currently undertaking ITT, and it has been forecasted by the professional assessor that at least 5 young people are 'on track' to qualify by end of March 2024, which would be in line with the target of 25. This is a significant achievement for these young people. Going forward targets will be re-profiled to, where possible, allow for more in-year variations reflecting that the needs of young people change. The focus will always remain on supporting their independence and the achievement of positive outcomes.</p>
The percentage of young people aged 18-64 with a learning disability in paid employment		1.8% (Quarterly status = Amber)	<p>This output is within range of the end of year target of 1.9%, but performance is volatile due to low numbers in the denominator cohort.</p>
Adults aged 65 and over whose long term care needs are met through residential or nursing care per 100,000 population		390.3 (Quarterly status = Blue)	<p>The current position is slightly higher than historical comparisons. There is also 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. This year performance may end up slightly above the suggested end of year target.</p>
The percentage of young people aged 18-25 with a learning disability in paid employment		1.4% (Quarterly status = Red)	<p>Please note that this is a small dataset, and a volatile numerator can cause fluctuations in performance. Currently we are 'one customer' in paid work below the target. The skills and employment forum will be seeking to expand the opportunities for paid employment.</p>
Adults with learning disabilities living in their own homes or with family <i>This measure was reported as 'red' in quarter one.</i>		86.6% (Quarterly status = Green)	<p>On a national level this indicator has changed for 2023/24 onwards, from Learning Disability customers living with family or on their own, to an all customer measure, so this measure is a localised measure for 2023/24.</p> <p>Performance has improved from quarter 2 to reach 86.6% at the close of quarter 3, but most of this is due to strengthened data quality.</p>
The proportion of adults in contact with secondary mental health services in paid employment		20.8% (Quarterly status = Blue)	<p>Performance information at Mental Health Trust level data, has resumed through updated reports for both of these measures.</p>
The proportion of adults in contact with secondary mental health services living independently, with or without support		89.5% (Quarterly status = Blue)	

Item description	Type*	Q3 position	Supporting information
Delivering our priority projects – Family Hubs		Green	Derby's Family Hubs are continuing to welcome families. Two of the six Family Hubs have integrated Youth Space, and one has a standalone youth centre, which has been designated as a safe space for children with autism spectrum disorder (ASD). All six hubs have extended opening hours including youth activity in the evenings and a full Start for Life offer available in all hubs. There is excellent partnership working with local statutory services and voluntary partners to deliver a sustainable Family Hub delivery programme. Dame Andrea Leadsom, Minister for Public Health, Start for Life and Primary Care, visited Becket Family Hub in January to see how Derby is delivering the Family Hubs Start for Life programme.
Percentage of children and young people's early help cases where progression tools show an improving direction of travel after support has been provided		98% (Quarterly status = Green)	Direction of travel for families continues to show that the work from the Early Help services enables families to be stronger and resilient.
Work with families, partners and communities to ensure the safeguarding of vulnerable children		On track	Through a variety of partnership arrangements including Multi-Agency Safeguarding Hub (MASH), Children at Risk of Exploitation (CRE), tasking Derby and Derbyshire Safeguarding Children Board, we work collaboratively to ensure services are in place to respond to concerns raised about those most vulnerable children and young people and offer targeted services to support well-being and safety.
Children in need per 10,000 population aged under 18 (snapshot) <i>This measure was reported as 'blue' in quarter 2</i>		106.4 (Quarterly status = Green)	Performance this quarter has been stable and remains within target. The new Children in Need process and Leaving Care Service pathway has been finalised and was launched before the end of the quarter, with a training briefing circulated to all staff. We would expect the pathway to support consistent performance in this area of practice.
Levels of children and young people at risk of exploitation (CRE)		111 (No quarterly target)	At quarter 3, 111 children reviewed through the children at risk of exploitation (CRE) strategy. The highest number considered medium risk is 44, lowest at high risk is 19. Of the 111 cases known to be at risk of exploitation the majority of these were considered to be at risk of criminal exploitation (69) and at risk of sexual exploitation (26). 16 considered to be at risk of both forms of exploitation. 33 of the total were new referrals and 61 were existing cases under review. 17 cases closed in quarter 3, 5 due to the child turning eighteen and 12 due to reduced risk or a change in circumstances. Therefore, at the end of quarter 3, 94 children remained at risk of CRE. 137 risk assessments were completed this quarter.
Children who became the subject of a child protection plan (CPP) per 10,000 population aged under 18 (snapshot)		45.2 (Quarterly status = Green)	An Ofsted focused visit on Child Protection and Children in Need was completed in October 2023 and, whilst not a graded inspection, was very positive about practice in these areas, including positive feedback about appropriate and robust application of thresholds. Further evidence of good quality of practice has also been identified through the Quality Assurance framework in October / November 2023.

Item description	Type*	Q3 position	Supporting information
Children in care per 10,000 population aged under 18 (snapshot)		101.8 (Quarterly status = Green)	<p>There has been stabilisation of children in care per 10,000. Aided by the Staying Together Team, robust scrutiny at gateway panel, locality case management meetings and utilising family options in court proceedings or under the pre proceedings public law outline. Continued attempts at reunification and use of court orders such as Special Guardianship Order or Child Arrangements Order for children who have been in long term care help them exit from care.</p> <p>The culture of thinking family is helping identify cases for early reunification. This is despite an unprecedented influx of Unaccompanied Asylum Seeking Children (UASC) cases in September 2023 and highest ever number of UASC in Derby (49).</p>
Increase the safe and appropriate reunification of looked after children with family and friends		On track	<p>Since October 2022 the long-term Children in Care service has worked with 54 (was 37 at end of quarter 2) children and young people, to assess viability of reunification to birth family, wider kinship network or foster carers using existing regulations and/or court orders such as Special Guardianship Order (SGOs) or Child Arrangements Order.</p> <p>35 children (was 26 at end of quarter 2) who are in the care of family or kinship networks with plans for other children to return to family or remain with kinship network including foster carers, using existing regulations, and court orders including SGOs.</p> <p>There are bi-monthly meetings between the Deputy Head of Service for the Child Permanence Team and the Children in Care Service and the Head of Specialist Services to track, monitor and progress reunification from long term care.</p>
SR28_PS22 - Inadequate placement sufficiency to meet the increase in complexity of need for Derby's looked after children and young people		Risk score 12	<p>This risk remains significant and continues to be treated through controls in place. An offer has been made on the Phase 2 Smaller Children's Homes; this is now progressing with the aim to open for June 2024. The D2N2 Fostering expression of interest was successful and this at implementation stage. However there is no change in risk score due insufficient placements which is a national issue.</p>
Total number of active approved fostering households		111 (No quarterly target)	<p>We have had 9 approvals so far this year and 9 de-registrations. We are expecting to approve another 6 households (2 supported lodgings and 4 mainstream fostering households) by the end of March 2024. We are expecting a further 3 de-registrations in the same period. We expect to have a net increase of 3 fostering households at the end of the year.</p>
Work with the children's social care market and local providers to contribute towards the sufficiency and sustainability of placements for our children in care		On track	<p>Meetings are being held with key providers to discuss sufficiency and stability. In November 2023 a local provider event was held with Independent Fostering Agencies to discuss how we can work together around placement stability and share our sufficiency requirements.</p>
Average occupancy of Derby City Council mainstream carer beds (snapshot), excluding short break and respite placements		91.9% (Quarterly status = Amber)	<p>There were 14 available placements at the end of quarter 3, however, there was only one bed space available for a full-time short-term placement. The remaining 13 placements could only be used for emergency placements. Our carers tend to be at full capacity and are rarely on hold or have vacancies.</p>

Item description	Type*	Q3 position	Supporting information
<p>Percentage of children placed within a Derby City (DCC) foster care placement</p> <p><i>This measure was reported as 'blue' in quarter two</i></p>		35.3% (Quarterly status = Amber)	<p>We have increased family and friends' placements and legally ordered family arrangements as direct alternative to internal fostering when it is in the best interests for the child. This is resulting in positive outcomes for the children, and this accounts for the measure currently performing at 35.3%. We are also seeing a lower percentage of children being placed with independent foster agency placements for Derby children, compared to previous quarters, which is also positive.</p>
Percentage of children placed within Derby City residential placements		28.8% (Quarterly status = Amber)	We continue to maximise our provision and make appropriate placement matches for all our children and young people in care. Our Small Children's Homes proof of concept has delivered positive outcomes for the young person, and we are moving towards Phase 2.
Stability of placements of looked after children: length of placement		62.7% (Quarterly status = Green)	<p>Colleagues within Derby seek to identify permanent placements options for our looked after children and young people at the earliest opportunity. Whilst placement moves have been more frequent for some young people, these have been made in line with their plan. Our performance in these areas was considered through a Performance Surgery in September 2023, and performance at the end of December 2023 is starting to evidence the impact of actions that have been in place for a number of months; in line with our 'think family' approach.</p>
Stability of placements of looked after children: number of moves (% with 3 or more placements in the last 12 months)		8.4% (Quarterly status = Blue)	
Percentage of children placed within 20 miles of the child's home address		59.3% (Quarterly status = Amber)	<p>The current performance as of 31 December 2023 is 59.3%, which is one of our highest performance levels seen over the past couple of years.</p> <p>Further actions will be to continue to work with local providers to support local placements, engaging local providers with needs and demands for Derby City.</p>
Total number of social worker vacancies within CYP		7 (No quarterly target)	We are prioritising recruitment of experienced practitioners only as we have enough newly qualified workers. Quarter 3 data is provisional and subject to confirmation.
Continue to implement updated Quality Assurance Frameworks across People's Service to support self-awareness and inspection readiness		On track	<p>Progress has continued to be positive with the implementation of quality assurance across People Services. The refreshed approach for Early Help and Children's Social Care has completed the first complete cycle and has moved onto the second theme. There have been three audit cycles within Adult Social Care, alongside strengthened insight and improvement planning. In addition to this, the SEND approach is being refined, with local area workshops hosted informing the development of an updated self-assessment.</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



In December 2023, Derby City Council proposed a balanced budget for consultation despite the national financial position for many local authorities remaining a challenge.

We are not in the position of having to make a Section 114 declaration despite several other councils having to do so.

Our strategic financial risks do however still remain significant. Looking ahead, changes will be required to continue to deliver council services.







Derby City Council is exploring how Artificial Intelligence (AI) technology can be used to help streamline simple processes and free up colleagues to better meet our customers' needs. As well as protecting services for residents, the proposed programme is expected to deliver £12.25m in savings.










Opportunities to implement AI solutions have been identified within Adult Social Care, Children's Services, customer contact and debt management. Human oversight will always be there to make sure AI systems are used correctly and to address any issues that may arise.












In November 2023, the Council Tax Support Scheme was approved to continue for 2024/25. The scheme was created with the intention of helping those who may struggle to pay their council tax and was brought in to replace Council Tax Benefit in 2013.

It helps to relieve some of the stress of paying a full council tax bill and those who would like to apply for assistance with their council tax must fit in to certain criteria.

Item description	Type*	Q3 position	Supporting information
Continue to support and influence the development of the East Midlands County Combined Authority (EMCCA)		On track	All four Councils have voted to progress with plans for an East Midlands County Combined Authority, with government now moving this forward. Residents across Derbyshire, Nottinghamshire, Derby and Nottingham will get the chance to vote for the first-ever East Midlands Mayor in May 2024. It should be noted that £18 million has already been awarded to the area during devolution negotiations, which is being spent on improving local housing, transport and skills provision. The Derby Partnership Board received an update on this area during the last quarter, which is key to us maximising this opportunity for communities and businesses. Further communication and public awareness activity is scheduled for quarter 4 2023/24.
SR6_CR19 - Effective project management governance		Risk score 9	This risk remains medium. Controls and actions remain in place and effective. The vacant post within the Assurance Team has been appointed to, which restores support, challenge and advice capacity. An annual report of progress/impact has been completed and will be considered by the Audit and Governance Committee in January 2024.
Percentage of Projects that have been classified as 'amber/red' or 'red' for 'delivery confidence'		20% (No quarterly target)	<ul style="list-style-type: none"> Waste Treatment Facility (<i>same as Q2</i>) Butterfly (<i>was 'Green/Amber' in Q2, now 'Amber/Red'</i>) Drewry Lane (<i>same as Q2</i>) South Derby growth Zone (<i>same as Q2</i>) Riverside Site (<i>same as Q2</i>) SEND Capital Programme (<i>was 'Green' in Q2, now 'Red'</i>) High Needs Transformation Programme (<i>was 'Green/Amber' in Q2, now 'Red'</i>) Commercialism (<i>was 'Green' in Q2, now 'Amber/Red'</i>)
Delivering our priority projects – Insight Led Council		Green / Amber	Work on Supporting Families continues, including improvements, enhancements and fixes. A nominations requirement session was held for a dashboard or report to identify current and potential families based on new indicators, on which work started in early January. A high level design document for the Performance and Risk System has been written and signed-off and data models built, with user interface development underway.
Delivering our priority projects – Commercialism		Amber / Red	The project has now integrated with the Efficiency and Innovation Board The document management centre (DMC) commercial brand was launched in October. Roadvert now has its first two customers that have purchased RCV advertising. A commercial action plan has been drafted following SLN engagement. The libraries commercial plan has been developed. Sessions to raise the commercial awareness of the council's nursery provision are planned for next quarter. <i>The assessment classification for this project has changed from 'Green' at the end of September 2023 to the current position of 'Amber / Red' due to no further savings being identified for this financial year and income being used to offset overspends outside the service.</i>
SR7_CR6 - Effective contract management		Risk score 6	Risk remains medium. The Procurement and Contract Management Platform (PCMP) continues to issue automatic reminders for contract management and reviews, and the Contract Review Programme continues. Risk continues to be

Item description	Type*	Q3 position	Supporting information
			treated, with one action to review contract procedure rules every two years now showing 'some slippage'.
Number of contract waivers (avoidable)		4.5% (No quarterly target)	Numbers remain low due to an effective contract review program.
Delivering our priority projects – Digital, Efficiency and Innovation Programme <i>The Digital, Efficiency and Innovation programme is reported based on the progress of supporting projects.</i>		Green / Amber	<u>Community Managed Libraries</u> – External Legal support instructed, and initial meeting held. Staff engagement sessions in diary for November were rescheduled due to the flooding. Drafting of report on delivery models discussions started and consideration and scoping for next stages commenced. Anticipate returning to Cabinet in quarter 4 and scoping of Statutory Needs Assessment to begin. <u>Small Residential Homes (CYP)</u> – Evaluation of first phase completed, with lessons learned captured to inform approach for subsequent phases. Internal assurance review of phase two also completed. <u>Leisure Facility Operator</u> – Timeline of delivery for each facility presented to Programme Board. Individual feasibility work has continued on each facility site.
Delivering our priority projects -Financial System Replacement		Green	Further development of reports has taken place, as well as development of dashboards. A pilot in schools has been successfully completed. Resolution of issues continues to take place, and reconciliation with historic data is in progress. Work on the set-up of the Budget Setting and Forecasting models for use in 2024/25 has commenced.
SR16_CR17 - Ability to deliver against our current annual revenue budget		Risk score 16	Risk remains significant and continues to be unchanged. Even though the overspend has significantly reduced, if it requires funding from reserves it affects the financial resilience of the authority and inhibits its ability to deal with any further financial shocks. Risk continues to be treated through controls and actions in place, and training has been delivered on the new financial system to budget managers.
SR15_CR16 - Ability to deliver a balanced Medium-Term Financial Plan (MTFP), impacting reserves and future financial sustainability		Risk score 16	Risk remains significant and continues to be tolerated through controls in place. No change to risk score. The Budget Consultation document went to Cabinet on 20 December 2023 and set out a balanced position for year one of the MTFP with a current future year gap of around £15m. The MTFP is an ongoing process - balancing of year one is not without risk - reserves risk and savings deliverability and pressures increasing beyond assumptions in the plan all continue to contribute to this high risk.
Percentage of Council Tax collected in-year		79.74% (Quarterly status = Green)	There has been a focus on changes to accounts such as change of address which in turn enables amended bills to be issued. In addition, the team is up to date with bulk recovery action such as Reminder Notices and Summonses.
Percentage of business rates (NNDR) collected in-year		81.37% (Quarterly status = Green)	Business rates collection can be volatile due to changes in business premises with high value rate able value. Bulk recovery action such as Reminder Notices and Summonses are up to date.
Number of vacant or properties within the Council's portfolio		4.5% (No quarterly target)	The number of vacant properties will vary over time due to changes to the portfolio. All vacant properties are monitored through the vacant property process
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.

Item description	Type*	Q3 position	Supporting information
SR8_CR7 - Data and records management		Risk score 12	Risk remains significant, impacted by factors outside of our control. No change in the risk score due to the pause of the roll-out to implement records management practice into the Council's data estate, pending technology upgrades.
SR35_CR35 – Capacity, Recruitment and Retention		Risk score 12	Risk remains significant and continues to be treated via controls and actions in place. Training continues to be delivered internally through a blended approach of face to face and e-learning. The Apprenticeship Levy approach is used successfully, and the Workforce Development workstream of the People and Culture Programme has been developing priority areas of focus during quarter 3. There are currently 52 colleagues undertaking various levels of leadership and management apprenticeships, including 10 new starts within the last quarter.
SR21_CR22 - Health, Wellbeing and sickness related absence		Risk score 9	Risk remains medium and continues to be treated via controls in place. Comprehensive wellbeing offer is in place and available to colleagues. Work has been underway in quarter 3 to review additional potential aspects of the wellbeing offer, and the Wellbeing workstream of the People and Culture Programme has been developed. The Wellbeing Strategy was approved by CLT at the end of quarter 3 and preparation for launch will take place in quarter 4.
Average working days per employee (full time equivalents) per year lost through sickness absence - excluding schools.		8.83 days (Quarterly status = Red)	The quarter 3 period actual result shows an increase against quarter 2 of 2.96 days lost however, the year to date result of 8.83 days lost shows a continued overall decrease when compared to year to date 2022/23, when the period result was 10.38 days lost. The year-end forecast is 11.77 days, which is 1.27 days higher than the year-end target of 10.5 days, but this would be 1.57 days lower than the 2022/23 year-end result of 13.34 days lost. The top three absence reasons across non-schools was 1. Stress/Anxiety - 21.07% 2. Musculoskeletal - 16.56% 3. Operations Post operative recovery & other hospital treatments - 8%
Percentage sickness absence rate		4.5% (No quarterly target)	This measure enables the Council to monitor the level of sickness absence by using the ONS sickness absence rate calculation, based on hours lost and will also be reported on each quarter alongside full time equivalent days lost (see above).
SR37_CR12 – Equal Pay Claims against the Council		Risk score 8	Risk remains medium. Risk remains at strategic level due to the potential impact across the whole organisation and potential financial consequences. Risk continues to be treated via the controls in place.
SR38_CR38 - Risk of Industrial action - NJC pay claim 2023 and Teaching unions pay claim		n/a	National pay negotiations concluded in quarter 3 and this risk was resolved when the pay award was accepted.
Improve communication and engagement with our residents, to shape sustainable services for the future		On track	The Council continues to engage and consult with residents and other stakeholders on policy and key decisions through its Let's Talk Derby platform. Over the last quarter work has included the launch of our budget consultation.

Item description	Type*	Q3 position	Supporting information
Continue to develop enhanced relationships and effective collaboration with #TeamDerby partners through the City Partnership		On track	The Partnership Board is well established and meets monthly. Work has progressed in the development and introduction of a City Centre Taskforce, to progress and align our commitments in this area.

Supporting notes

All assessments for the 'QUARTER 3 position' reflect the **present** position (as at the end of December 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.