

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

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

To maintain an effective oversight of delivery, the purpose of this report is to provide an update on our priority performance measures, milestones, projects and risks in line with the updated 2022/23 Council Delivery Plan, approved by Cabinet in early 2023 alongside the Medium Term Financial Plan for 2023-2026.

A revised Council Delivery Plan for 2023/24 is to be presented to Cabinet for approval in September 2023, alongside this performance monitoring report. Post-approval, performance monitoring of the 2023/24 Council Delivery Plan will commence in quarter two, when targets for priority performance measures will also be presented for approval.

At the end of June 2023, of the updates available, **69.4%** of performance measures with a quarterly target had met/exceeded them (25 out of 36). Eight measures have not been reported this quarter due to them being ‘in development / redevelopment’ in line with the longer timeframe of the Council Plan 2022-2025.

Assessment of progress (Quarter One)	A City of Growth	A Green City	A Resilient City	A Vibrant City	Working smarter	Total
Blue	3	0	10	1	2	16
Green	1	2	4	2	0	9
Amber	0	0	1	1	1	3
Red	1	0	6	1	0	8

At the end of June 2023, of the updates available, **76.3%** of our priority milestones were assessed as ‘on track’ within agreed deadlines (29 out of 38), reflecting changes approved to the Plan alongside the Medium-Term Financial Plan in March 2023.

Assessment of progress (Quarter One)	A City of Growth	A Green City	A Resilient City	A Vibrant City	Working smarter	Total
Completed	0	0	0	0	0	0
On track	10	0	13	3	3	29
Some slippage	2	1	3	0	3	9
Major slippage	0	0	0	0	0	0

Key areas to note:

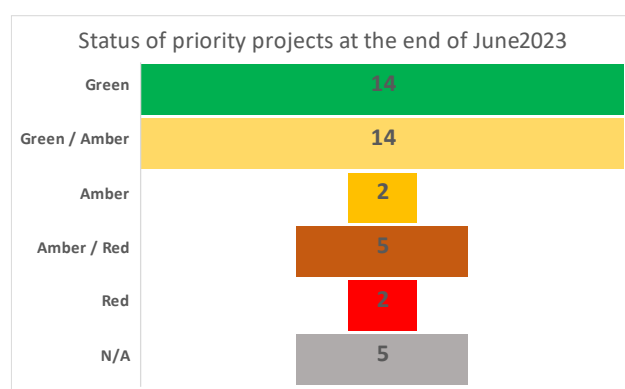
- there are **no milestones reported with a status of ‘major slippage’**
- **five milestones relating to ‘resilience’ have an improved status** from ‘some slippage’ in quarter four 2022/23, to ‘on track’ in quarter one 2023/24.

Priority Projects

At the end of June 2023, there were a total of **42** priority projects being delivered to support the Council Plan commitments. Presented below is a summary of the profile of the status of these at the end of June 2023, alongside any key changes from the March 2023 (2022/23 Q4) position.

67% of priority projects were assessed as either ‘green’ or ‘amber / green’ at the end of June 2023, and there were **seven** projects where the status changed from that reported at the end of March 2023; two of which have improved and four were N/A due to project closure. **Eight** priority projects have been included in reporting for the first time in this quarter, reflecting new and emerging priorities aligned to the Medium-Term Financial Plan.

Project	March 2023	June 2023
GREEN		
Transforming Cities projects - Demand Responsive Transport service	Red	Amber
Our City, Our River (OCOR)	Green	Green / Amber



Project	March 2023	June 2023
GROWTH		
Bateman Street	NEW	Green / Amber
Drewry Lane	NEW	Amber / Red
Warwick House	NEW	Green / Amber
Support Exempt Accommodation (SEA)	NEW	Green
VIBRANT		
City Centre Plan	Red	N/A
Assets Rationalisation Programme	NEW	Green / Amber
RESILIENT		
Family Hubs	NEW	Green
High Needs Transformation programme	NEW	Green / Amber
Liberty Protection Safeguards (LPS) Implementation	Amber / Red	N/A
Adult Social Care (Assurance & Inspection framework)	Green / Amber	N/A
WORKING SMARTER		
Digital, Efficiency and Innovation Programme	NEW	Green
Financial System Replacement	Green / Amber	Green
Contract Management	Green / Amber	N/A

Strategic Risks

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

Risk description	Q1 score	Type of change (compared to the previous reporting period)
Adverse outcome to estimated fair value determination	Risk Closed	Derby City and Derbyshire County Councils reached a settlement in July 2023. The adjusted estimated fair value of the contract was determined, and the risk is now closed.
Inability to meet the demand of Local Area SEND High Needs Block and conditions of the Dedicated School Grant	8	The risk has been redefined over the last quarter in line with current threats from 'Local Area SEND services and provision is not effective' and the associated threat risk score has decreased from 12 to 8 reflecting the new definition. The threat risk continues to be treated, and the opportunity risk is being taken to reduce the threat score. The Dedicated Schools Grant (DSG) management plan is in place and progressing to maximise the opportunity and reduce the threat. All controls and actions are from the DSG management plan and are in place or progressing.
Inability to meet statutory duties for accommodation-based support for domestic abuse victims with protected characteristics (specifically male victims)	4	The risk score has decreased from 6 to 4 and it is proposed that this risk be de-escalated to department level in the next quarter due to increases in the range of accommodation and procurement activities scheduled. One action 'to understand the male victim side of the demand to ensure sufficient refuge places are provided' was completed in quarter one.
Health, Wellbeing and Sickness related absences	9	This risk has been redefined in quarter one to include the pre-existing directorate risk 'significant sickness-related absences'. All controls and actions have been reviewed following this re-definition. Three controls have been archived, with one new control and two new actions added, including establishing an Attendance Management Working Group.
Inadequate placement sufficiency to meet the increase in complexity of need for Derby's looked after children and young people	12	This risk has been redefined from 'increasing complexity of need for Derby's children and young people, with insufficient services available at the 'right time' to meet this, from 'early offers of support' to placement options available for our looked after children and young people'. This risk remains significant and continues to be treated via the controls in place.

Risk description	Q1 score	Type of change (compared to the previous reporting period)
Risk of Industrial action - NJC pay claim 2023 and Teaching unions pay claim	9	This is a new risk added in quarter one. It should be noted that this is an external risk over which the council has no direct control. The threat level is assessed as medium and is being treated via controls and actions in place to mitigate the impact.
Inadequate accommodation sufficiency to meet the need for statutory housing duties in the city	12	This is a new risk added in quarter one. This risk is positioned at strategic level to allow a combined overview of activities, and to assist in ensuring a proportionate approach is taken to manage this and associated risks going forward. The threat level is significant, and controls and actions are in place to treat, tolerate and share this risk which are captured through various services activities and risk registers.
Increased volume of ASC Safeguarding referrals leading to delays and waiting lists for investigation	12	This is a new risk added in quarter one. This risk is considered to be significant, and there are controls and actions in place to treat it. This includes a developing Adults Safeguarding Assurance Group attended by senior leaders, who are overseeing that an action plan is being drawn up to manage waiting lists.
Compliance with the Freedom of Information (FOI) Act	12	Although there has been no change in the risk score, following a review of the risk level of all strategic risks these risks have been proposed for de-escalation to directorate level as the strategic threats are reflected within the additional strategic risk; ' <i>data and records management</i> '.
Compliance with data protection legislation	12	

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



As part of Derby's **rewilding project**, a series of 'evening walk around' events at **Allestree Park** have been held for the public to talk about how the park can further support nature's recovery, wild well-being and community spaces, alongside how the park can be more welcoming to everyone.

In June 2023, construction work finished on a vital part of Derby's new flood defence network. Mill Fleam Pumping Station on Bass's Recreation Ground will **provide a much higher level of protection to shops and businesses in the city centre**. During a flood event it will pump water from Markeaton Brook into the River Derwent. This will prevent floodwaters backing up under the city and escaping through drains.

This marks the end of the Munio Projects, part of the Our City, Our River (OCOR) scheme to enhance Derby's flood defences and pave the way for regeneration. **Currently over 2,000 properties have better flood protection due to OCOR works.**









But the project is about more than flood gates and pumping stations, with environmental, cultural and heritage benefits across the project. One of OCOR's key objectives is to enhance the heritage assets of Derby and help promote the city as a tourist destination.















New litter bins are to be rolled out across parks, streets and open spaces, to reduce overflowing and manage bin collections more efficiently and effectively.

Following a successful trial, new 'fill-level' sensor technology will be deployed to accurately monitor how fast a bin is filling up and provide an alert when a bin needs emptying. During a successful trial of 200 bins, by cutting out unnecessary trips and emptying bins only when they were needed, **the Council reduced the number of visits to bins by 53%.**



Item description	Type*	Q1 position	Supporting information
Delivering our priority projects – Our City, Our River (OCOR)		Green / Amber	The Mill Fleam Pump Station works have been completed. The planning application for the Derby Riverside section and OCOR Package Two is now under consultation. Funding workshops have been held with the Environment Agency (EA) and a visit from the EA National Asset Team has taken place over the last quarter. We are now establishing contractual arrangements with suppliers for delivery and technical support alongside setting up a Funding and Resource Task Group. <i>The assessment classification for this project has changed from 'Green' at the end of March 2023 to the current position of 'Green / Amber' due to a potential funding gap.</i>
Contribute to the delivery of the City's Climate Change Strategy		Some slippage	This action will be progressed further following the formation of the new Derby Green Partnership Board. A pre-meet session of the Board was held on 29 June 2023. It brought together key partners to discuss the remit and work priorities of the Board, building on the work of the former Climate Change Commission.
Delivering our priority projects – waste treatment facility		Red	Operations on site remain stable, with work being carried out to maintain the preservation on-going, managed through the waste project team. A project director has been appointed and 2023/24 soft market testing is underway.
SR14 - Adverse outcome to estimated fair value (EFV) determination of Long-Term Waste Management Contract		Risk closed	Derby City and Derbyshire County Councils reached a settlement in July 2023. The adjusted estimated fair value of the contract was determined, and this risk is now closed, as the threat has been removed.
Delivery of our Transforming Cities (TCF) projects - To provide a Demand Responsive Transport service		Amber	We continue to refine the scope of the project and are carrying out further assessments of asset ownership alongside the operation model for the project. Funding is being supported through both TCF and the Bus Service Improvement Plan. The latter is essential for operation and will include the oversight through the Enhanced Partnership. <i>The assessment classification for this project has changed from 'Red' at the end of March 2023 to the current position of 'Amber' due to improved confidence in scope and funding.</i>
Delivery of our Transforming Cities projects – Priority Corridors		Green / Amber	This project has two components: 'smart improvements to our key bus corridors' and a 'targeted scheme on Derby Road'. <u>Bus corridors</u> - Positive progress has been made in the delivery of smart priority bus corridors with installation of bus shelters progressing at pace. <u>Derby Road scheme</u> - The preconstruction design work is progressing well. The scheme is however forecasted to be delivered after the programme end date in March 2024. It will therefore be subject to additional assessment by the Department for Transport. If approved, the scheme will go through our Programme Management Office Board gateway assurance review in August 2023.
Delivery of our Transforming Cities projects - Strategic cycle link (Derby)		Green	This has now moved to delivery phase. Construction commenced in quarter one with a target completion date of March 2024.
Delivery of our Transforming Cities projects - City Centre - Mickleover cycle route		Green / Amber	The scheme is in the final phases of delivery and has been well received. Completion requires working through technical issues with a culvert, but progress continues to be positive.

Item description	Type*	Q1 position	Supporting information
Delivery of our Transforming Cities projects - Pentagon Island - Spondon (Nottingham Road) cycleway		Green / Amber	This is a complex project, and we continue to work with the contractor on the detailed design. Site investigations and preconstruction work are on-going. The scheme is forecasted to be delivered after the programme end date in March 2024. It will therefore be subject to additional assessment by the Department for Transport. If approved, the scheme will go through our own assurance processes before moving into construction.
Delivery of our Transforming Cities projects - City Centre - Raynesway (A52) cycleway		Green	This project is well advanced and in the final stages of delivery. Resurfacing works took place in quarter one. Investigation and consideration of a tree planting scheme is also underway.
Length of new cycle and walkways delivered by km		0.1km (No quarterly target)	<p>Despite Transforming Cities having several schemes at the construction stage, over quarter one we completed 100 metres (0.1Km) of shared cycle route, near Galway Avenue, Chaddesden. Future reporting will provide a more effective update on the progress being made and will include several schemes being delivered by Derby City Councils, HEM Works in-house civil engineering department.</p> <p>The transforming Cities Fund programme has been working through feasibility studies, and design and build contracts on a number of schemes, to be able to issue the appropriate contracts to deliver the schemes.</p> <p>Benefit realisation plans are also being developed for each project, which includes collating baseline data and methods of reviewing and collating future data.</p>
Number of junction improvements on the passenger transport corridors identified in the mobility programme		0 (No quarterly target)	<p>Pentagon Roundabout SCOOT bus priority and Nottingham Road/Willowcroft Road MOVA bus priority are due to be completed in September 2023.</p> <p>The implementation of bus priority at the remaining junctions on Nottingham Road is scheduled for completion before March 2024.</p>
Delivery of our Transforming Cities projects - Public Realm work within the key areas of the city centre		Amber	<p><u>The Spot</u> – Works are nearing completion, with areas now open to the public.</p> <p><u>Victoria and Albert Street</u> – work towards the final design are continuing with the aim to move to delivery in quarter two. The scheme is forecasted to be delivered after the programme end date in March 2024. It will therefore be subject to additional assessment by the Department for Transport. If approved, the scheme will go through our own assurance processes before moving into construction.</p>
Public realm areas upgraded by m2		3,000m2 (No quarterly target)	To date, up to the end of 2023/24 quarter one, we have made around 3000m2 of Public Realm improvements.
Number of real time information displays delivered		<i>Data for this measure is in development</i>	<p>This is a replacement programme along main bus routes, which also includes other elements of work. The programme for the displays is currently in development due to a number of different contractors at each of the location. The bus stops are seeing a full programme of upgrade work and several new locations which will be delivered. There is interlinked work with the National Bus Strategy and Bus Service Improvement Plan that could see this measure change over the coming years. The current number of displays is being reviewed across the whole of the network and following a network review this number could reduce depending on the recommendations.</p>

Item description	Type*	Q1 position	Supporting information
Delivery of our Transforming Cities projects - park and ride		n/a	We have recommended this project this for closure through the Department for Transport change process, which has been agreed.
Percentage of household waste recycled, composted or reused <i>(This information is reported a quarter in arrears)</i>		38.4% <i>(Quarterly status = Green)</i>	Current performance represents an improvement on the comparable period in the previous year. This improved performance is attributed mainly to the new contract for the management of Raynesway Household Waste Recycling Centre, which started in October 2022. A greater range of material is being recycled and this, paired with on-going controls on site to manage visitor throughput, provides the opportunity for staff to ensure material is recycled correctly and for other new activities such as black bag splitting and diverting more waste from disposal to recovery to be completed
Delivering our priority projects – Allestree Rewilding		Green / Amber	There is a partnership agreement in place between the Council, Derbyshire Wildlife Trust and the University of Derby. Four Community Conversations have been held on the park between April and June to champion the rewilding project and encourage participation in the consultation, with further events scheduled in the next quarter. The development of the Allestree Rewilding Masterplan has been paused pending further consultation, with the consultation period extended to May 2024.
Delivering our priority projects – Riverside Regeneration		Amber / Red	<u>Riverboat</u> - Spring riverboat programme continuing. <u>Riverside Regeneration</u> - Project feasibility works are on hold pending a review.
Number of Green Flag Awards for parks in the city		6 <i>(Quarterly status = Green)</i>	The latest award results were announced during quarter two 2023/24, whilst this report was being prepared, which confirmed that six city parks retained their Green Flag statuses. The parks that have retained their Green Flag Award status are: <ul style="list-style-type: none"> • Alvaston Park • Chaddesden Park • Darley Park • Markeaton Park • Sunnydale Park Local Nature Reserve • Derby Arboretum The scheme also includes the Green Flag Community Award, which recognises excellence at sites managed by community groups and volunteers. In Derby, eight sites have received the award.

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



Derby City Council's Economic Growth team began sharing workspace at the University's Lonsdale House, and there are plans for both to liaise closely with the East Midlands Chamber, creating a **one-stop shop for business support in Derby**.









The co-location creates coordinated access for business support, with access to the University's research and training, talent pool of students and graduates, and state-of-the-art equipment, as well as funding advice and opportunities from the City Council and membership benefits from the East Midlands Chamber.








- **75** dwellings and shared houses have been improved to acceptable standards after statutory or informal action between April 2023 and June 2023.
- **18** new affordable homes have been delivered between April 2023 and June 2023.
- Planning permissions have been granted for a further 112 homes in Derby City Centre. The fourth phase of **Castleward** will consist of two, three and four-bedroom houses and one and two-bedroom apartments, split over two sites. There will be **34 affordable homes** for housing association Riverside, and the remaining 78 properties will be available through open market sale.

















118.8 jobs have been created through Derby City Council initiatives between April 2023 and June 2023.











Connect Derby has aided this by providing flexible accommodation, advice, and guidance to small and medium enterprises across the city. The team works with key stakeholders and partners including D2N2 Growth Hub to help anyone in the city who wants to work for themselves, start their own business or expand an existing business.






Item description	Type*	Q1 position	Supporting information
Delivering our priority projects – NAMRC Midlands		Green	Practical completion has been achieved along with handing of the building over to the tenant (University of Sheffield). The completion of the lease and publication of rental discount on the BEIS (Department for Business, Energy and Industrial Strategy) database is anticipated in quarter two.
Delivering our priority projects – SmartParc		Green	Project delivery continues. The latest SmartParc claim for the Low Carbon Heating and Cooling Network was submitted and paid. The feasibility work on the Technology Centre is anticipated to begin in the next quarter, with the final claim for the Low Carbon Heating and Cooling Network anticipated.
Delivering our priority projects – Ascend		Green	The project continues with its delivery phase, with 18 beneficiaries currently on the scheme. The project has been extended to the end of December 2024.
Work with partners including Marketing Derby, the D2N2 Local Enterprise Partnership (LEP), and Midlands Engine to diversify and broaden the economy		On track	Derby City Council are contributing to the discussions around developing a proposal for the East Midlands Investment Zone, which will be submitted to Government. It is likely that this is focused on 'green industries', including nuclear, and our contribution includes the potential to include Infinity Park Derby within the Investment Zone. This will be orientated around the projected Rolls Royce growth in civil and defence nuclear applications. Derby City Council, along with Nottingham City Council and D2N2 LEP have supported a combined bid under PBIAA for funding into the Life Sciences/MedTech sector (EMERGE). The bid has been submitted to stimulate activity and research in the sector and provide funding for research and innovation.
Number of businesses supported by Derby City Council through access to finance, advice and indirect support		6 (Quarterly status = Red)	In quarter one the following businesses were supported: <ul style="list-style-type: none"> Connect = 5 Derby Enterprise Growth Fund = 1 This compares to eleven businesses supported in quarter one of 2022/23. <i>This measure was reported as 'Blue' in quarter 4</i>
Number of jobs created, vacancies recruited to following business and organisation support provided by Derby City Council, either directly or working with partners		118.8 (Quarterly status = Blue)	In quarter four the following jobs were created: <ul style="list-style-type: none"> Employment and skills = 70 Derby Enterprise Growth Fund = 14 Ascend = 23 Regeneration projects = 11.8 This compares to seven in quarter one of 2022/23.
Deliver Derby Jobs: Recruitment and Skills Brokerage service (including Apprenticeship Levy Transfer)		On track	Derby Jobs is no longer funded through Derby City Council revenue budgets with UK Shared Prosperity funding secured to continue delivery. Over the last quarter, teams have supported 50 employers with recruitment assistance, delivered three recruitment events, engaged with over 300 jobseekers and helped over 100 people into employment. In regard to apprenticeships, we have collectively (alongside HR colleagues) supported seven employers to access the Apprenticeship Levy, having committed almost all of our levy transfer allocation for the year.
Percentage of Universal Credit (UC) Claimants - total in and out of employment <i>Please note that the data for proportion of population aged 16-65 on</i>		17.4% (No quarterly target)	

Item description	Type*	Q1 position	Supporting information
<i>Universal Credit (DWP) is for May 2023 and is the latest available on 07/07/2023.</i>			
<p>Claimant count - unemployment as a percentage of the working population</p> <p><i>Please note that the data for Claimant Count is for May 2023 and is the latest available on 07/07/2023.</i></p>		<p>5.0% (No quarterly target)</p> <p>Comparators are East Midlands (3.3%) and England (3.7%).</p>	
<p>Deliver an Inward Investment Strategy, with Marketing Derby, to increase levels of enquiry and levels of investment / jobs</p>		On track	<p>We are working closely with Marketing Derby to progress two significant international inward investments in both green-tech and med-tech, with an investment value exceeding £60m, creating over 250 jobs. Both investments have now taken on leases at St Modwen's, and we expect fit-outs and subsequent operations to begin during 2023/24.</p>
<p>Amount of external public funding secured in pounds</p>		<p>£0 (No quarterly target)</p>	<p>Future resourcing of Marketing Derby activities is focused on supporting investment in Derby, enabled through a successful bid to the Derby allocation of the UK Shared Prosperity Fund for 2023/24 and 2024/25. The proposals associated with this funding will include a greater focus on key priority sectors such as nuclear and rail.</p>
<p>Investment generated in Derby as a result of Council interventions</p>		<p>£0 (No quarterly target)</p>	
<p>Ensure more coherent innovation ecosystem through the Derby Innovation Group</p>		On track	<p>We are working with the University and industry partners to identify the potential uses of an innovation supporting 'IHub 2' building on Infinity Park, which is part of the development of an innovation support ecosystem in Derby.</p> <p>Following the successful Great British Railway Headquarters bid, we are exploring the potential to create a rail innovation quarter. Engagement with relevant research centres and rail related businesses across the region will assist us in exploring the potential of this vision.</p> <p>The Council's Ascend programme continues to support Derby companies with new product proposals, with a strong potential to grow. After a review of the programme, we're refocusing Ascend in 2023 to make it accessible to a wider group of companies, but still focused on innovation and growth.</p> <p>Funding of £1.04m has been made available from April 2023 to March 2025 to support projects that champion innovation in product, process, or service delivery, enabling company development in Derby. We have completed our Open Call Application process and awards have been made to the University of Derby and the East Midlands Chamber to deliver innovation support and we anticipate these programmes going live in early quarter three.</p>
<p>Retain Purple Flag status for City Centre</p>		Retained	<p>Interim renewal passed in 2023. Full renewal due February 2024.</p>
<p>Complete a review of place that addresses the recommendations from the Purple Flag report</p>		On track	

Item description	Type*	Q1 position	Supporting information
Draft a Charter for night-time economy businesses		On track	This is on-going and due to be implemented in 2023. The Charter is currently out to consultation with Pubwatch partners and Police Licensing colleagues.
Percentage of premises that have coverage from a Gigabit capable service from fixed broadband		94.9% (No quarterly target)	94.9% (114,330 of 120,478 premises) as of January 2023. <i>This data is published by OFCOM, Connected Nations 2023 Spring Update, published 19/05/2023.</i>
With partners, support Derby's super-connectivity expansion, gigabit fibre connectivity and facilitate the entry of 5G to create the conditions for a SMART city		On track	Work continues to remove the barriers of small cell 5G entry to the city but is dependent on national government agendas and PFI (Private Finance Initiative) contract reshaping, which is likely to be a protracted process. A proof of concept for deployment of small cell through de-acrued street lighting assets is being brought forward. The upgrade and installation of new 5G tall-mast facilities and existing infrastructure upgrades continues through normal planning processes.
Percentage saturation of 5G in the city		41.73% (No quarterly target)	This is an interim update specifically to report on mobile and landline internet. High confidence (80% probability) - premises with a 5G signal outdoors: <ul style="list-style-type: none"> 41.73% from all four providers 99.81% from at least one provider Very-high confidence (95% probability) - premises with a 5G signal outdoors: <ul style="list-style-type: none"> 7.6% from all four providers 95.52% from at least one provider <i>Data published by OFCOM, Connected Nations 2023 Spring Update, published 19/05/2023. At present it is unclear whether the report is a one-off or will form part of future reports.</i>
Co-produce an overarching Early Years Strategy to ensure that the needs of children pre-birth to age 5 and their families are met, and the attendant Council's statutory duties are met		Some slippage	The overarching Early Years Strategy is currently paused, with an updated to be provided in quarter two of 2023/24.
Work with all Derby schools to make sure that they meet statutory guidance for assessments (STA) in Key Stages 1 (KS1) and 2 (KS2)		On track	Monitoring visits have been undertaken for Phonics and KS2 assessments, with all schools operating in line with STA guidance. Moderation for KS1 and KS2 has also been undertaken in line with STA guidance. All feedback from moderation was positive bar one at KS2, where moderators had to challenge teachers' evidence base. No appeals lodged at either Key Stage following moderation. Planning for 2023/24 is already underway, working with the priority education investment areas (PEIA) to offer moderation across all year groups. from Year 1-6.
Number of fixed term suspensions at both primary and secondary levels		1,305 (No quarterly target)	Suspensions this academic year have increased, a trend that is mirrored nationally. However, it should be noted that locally, one secondary school accounted for 43% of the Derby total. Social, emotional and mental health difficulties post pandemic are drivers

Item description	Type*	Q1 position	Supporting information
Number of permanent exclusions at both primary and secondary levels		10 (No quarterly target)	<p>for the rising trends. Locally, persistent disruptive behaviour is the key reason for this increase (58%), and above the national position of 43%. In primary schools, almost half of suspensions are for physical assault.</p> <p>Although permanent exclusions rose in quarter one, a fall comes in the final term of the academic year (which is within the quarter) and positively impacts permanent exclusions. Although an outlier school accounts for almost half the figure, it is still lower than pre-COVID data.</p> <p>New processes from the Behaviour Strategy have given school leaders alternatives to permanent exclusion. The Fresh Start process has given students chances for a supported transition to another setting before behaviour leads to permanent exclusion. Collaborative work is underway between the Local Authority and the multi-academy trust, which the outlier school is part of, and this should see improvements in data next academic year.</p>
Percentage of schools in the city judged by Ofsted to be 'good or better'		92% (Quarterly status = Green)	92% is on target for quarter one and in line with expectations.
Percentage of young people years 12 and 13 who are not in education, training or employment (NEET) or whose activity is Not Known		4.6% (Quarterly status = Blue)	Performance remains strong within this area, as we support young people to positive outcomes. The current position reflects an improvement from both the comparable result last year and the end of year position. This measure is however seasonal, and a rise may occur within quarter two, as destinations are being confirmed.
Youth claimant count - percentage of working age population <i>Source: NOMIS ONS Claimant Count for May 2023 (this is latest available on 7 July 2023).</i>		6.6% (No quarterly target)	<p>The number of claimants aged 18-24 as a proportion of resident population of the same age.</p> <p>6.6% for Derby City, compared to 4.4% for the East Midlands and 4.8% for Great Britain.</p>
Care leavers in Employment, Education or Training (EET)		53.5% (No quarterly target)	Performance is in line with expectations at the end of quarter one, and the forecasted year-end position is currently anticipated to be improved from 2022/23.
All care leavers and children in care offered suitable access to learning		On track	Ten looked after children ended the academic year with no recorded school place. Four of these were recently arrived Unaccompanied Asylum Seeking Children, the remaining six young people have significant special education and/or disability needs, which schools are being consulted on; as to whether they can meet need.
Review community programmes delivered by Derby Adult Learning Service to ensure that there are clear progression routes into employment related skills programmes		On track	There were 29 Learners from Community Learning into vocational Skills in this academic year 2022/23. In addition, there are over 50 community learning skills courses.

Item description	Type*	Q1 position	Supporting information
Education and Skills Funding Agency community programme and skills programme enrolments (Derby Adult Learning Service)		3,574 (No quarterly target)	Derby Adult Learning Service runs on an academic year from 01/08/2022 to 31/07/2023. We are currently forecast to meet target at year-end.
Average pass rates (Derby Adult Learning Service)		96.4% (No quarterly target)	
Total number of social worker vacancies within Children and Young People		5.7 (No quarterly target)	Recruiting experienced children's social workers remains a challenge. We have a continued rolling advert, and timely interview processes are in place.
SR39_CP19 - Inadequate accommodation sufficiency to meet the need for statutory housing duties in the city		Risk score 12	This is a new risk added in quarter one. This risk is positioned at strategic level to allow a combined overview of activities, and to assist in ensuring a proportionate approach is taken to manage this and associated risks going forward. The threat level is significant, and controls and actions are in place to treat, tolerate and share this risk which are captured through various services activities and risk registers.
Deliver more homes through the Housing Revenue Account (HRA) Capital programme		Some slippage	The Housing Revenue Account capital programme has planned delivery of 100 units per year, over a 5-year period. There is slippage in the 2023/24 planned units, however over the 5-year period, the expectation is to achieve on average 100 per year. The 2023/2024 delivery forecast is 55 units. <i>Reported as 'on track' quarter three</i>
Delivering our priority projects – Butterfly		Green / Amber	The re-development of the Rosehill Bowling Green to deliver a mix of houses and bungalows, to Future Homes Standard. Feasibility works are being undertaken. Procurement of external project management resource is still being progressed. Architect appointment letter drafted. Financial feasibility completed.
Delivering our priority projects – The Knoll		Amber / Red	The project is in development stage to deliver 18 general needs houses. Resident information event and engagement with new ward councillors has completed. Site investigations and working drawings for tender have also been completed.
Delivering our priority projects – Bateman Street <i>Priority project added for reporting for the first time in quarter one 2023/24.</i>		Green / Amber	The proposed re-development of a former Ivy House school site for affordable housing. The project is in the development stage. Feasibility stage assurances have been provided to the PMO Board, and further site risks are being assessed alongside confirmation on the strategic vision for this site.
Delivering our priority projects – Drewry Lane <i>Priority project added for reporting for the first time in quarter one 2023/24.</i>		Amber / Red	The proposed re-development of a Council-owned car park to deliver affordable housing. The project has continued to develop at pace and is currently undergoing a redesign in response to planning application feedback.
Delivering our priority projects – Warwick House <i>Priority project added for reporting for the first time in quarter one 2023/24.</i>		Green / Amber	The proposed re-development of a former care home to deliver affordable housing. The project continues at pace and is in the development stage. Cabinet approval received in April with planning extension requested.

Item description	Type*	Q1 position	Supporting information
Delivering our priority projects – Support Exempt Accommodation (SEA) <i>Priority project added for reporting for the first time in quarter one 2023/24.</i>		Green	A SEA provider consultation meeting was held in April to inform providers of the project and its aims and objectives; good attendance and engagement was recorded. There will be a housing benefit specialist in post from June, and work has commenced on accessing existing IT systems for casework monitoring and recording. Feasibility assurances were provided to the PMO Board in June 2023. Need and demands analysis is scheduled to start in next quarter, and visits to properties commenced.
Delivering our priority projects – South Derby Growth Zone (SDGZ) and Infinity Garden Village (IGV)		Green / Amber	A construction contractor has been procured by Derbyshire County Council (DCoC). A report went to Cabinet 2 August defining the extent of land which DCoC need to acquire under delegated Compulsory Purchase Order (CPO) powers, and implications of the proposed CPO, following a report to Derbyshire County Council Cabinet in July which outlined the project next steps.
Delivering our priority projects – Riverside Site		Amber / Red	The proposed re-development of the Britannia Court site. The project is in the development phase. Further pre-application planning feedback has been received, subsequently amendments have been made to the design following this, and the full planning application has been submitted with an anticipated determination date in September. Expressions of interest from four prospective contractors have been received.
Number of new affordable homes provided (gross)		18 (No quarterly target)	Some properties that were due for delivery in quarter one have been delayed and are now expected in quarter two. The delivery of these properties will be monitored to ensure we meet revised timings. We will continue to work with our partners to provide regular updates on delivery.
Number of dwellings and shared houses improved to meet the decent homes standard <i>This measure was reported as 'green' in quarter four</i>		75 (Quarterly status = Blue)	A slight increase in performance has been seen by the employment of a new Housing Standards Officer (HSO). Another HSO is due to join the team in July 2023, so performance is expected to improve slightly with additional capacity. We have seen a rise in legal cases and prosecutions, Crown Prosecutions and Simple Cautions have been issued against rogue landlords. We have seen a number of landlords appealing against documentation and taking us through a First-tier Tribunals hearing. The evidence gathering, file preparation and court/tribunal attendance impacts on officer time, and therefore limiting them to taking on new cases.

VIBRANT CITY

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



©Graham Whitmore

OUR OUTCOMES

Destination of choice, dynamic and diverse city centre



Exciting cultural offer representative of communities



Derby’s new £45.8m **performance venue** has reached another milestone, with Derbyshire-based construction group Bowmer + Kirkland being awarded the building contract, and **construction work is now underway.**

The **3,500 capacity** entertainment and events venue forms phase two of the £200m Becketwell regeneration scheme, which is the most significant urban regeneration scheme in the city for more than 30 years.

















Moorways Sports Village celebrated its **first anniversary** in May 2023 with a family open day. By the end of April 2023 there had been nearly **one million visits** to the sports village complex. Health and Fitness membership is already running at around 4,500, a target which wasn’t expected to be reached until three or four years after opening. And at around 2,100, the number of ‘Learn to Swim’ members has also reached the level expected for year three or four.





As reported under our ‘growth’ theme Derby has retained its **Purple Flag** accreditation for its evening and night-time economy, for the 10th year running. Similar to the Blue Flag for beaches, this aims to raise the standard and broaden the appeal of town and city centres between the hours of 5pm to 5am. Highlights from Derby’s submission include early intervention youth engagement work, and safeguarding initiatives, specifically those geared towards students.

Achieving Purple Flag Status is a joint effort and Derby City Council works in **partnership** with a range of services to keep Derby’s nightlife safe for everyone.



Item description	Type*	Q1 position	Supporting information
<p>Delivering our priority projects – City Centre Plan</p> <p><i>The assessment classification for this project has changed from 'red' at the end of March 2023 to the current position of 'N/A' due to project closure.</i></p>		n/a	<p>This project has been closed in the last quarter. A report outlining the outcomes of the consultation and identified next steps, which will take the Ambition document forward is proposed to go to Cabinet in 2023/24.</p> <p><i>This project will not be reported in quarter two 2023/24</i></p>
<p>Review Council property assets to support our long-term 'vision' for the city centre</p>		On track	<p>The review of Council property assets is an on-going process and a new priority project for quarter one.</p> <p>A report on Council House Optimisation was well received at Council Cabinet on 14 June, and all recommendations were agreed. Feedback was received at Executive Scrutiny around the need to meet Council Officer requirements first.</p>
<p>Delivering our priority projects – Assets Rationalisation Programme</p> <p><i>Priority project added for reporting for the first time in quarter one 2023/24.</i></p>		Green / Amber	<p>Unions were briefed in June 2023, and they were broadly supportive of plans including continued hybrid working.</p> <p>An initial meeting has been held with a potential contractor around Space Planner and a Place Pilot action plan has been submitted to government.</p>
<p>Delivering our priority projects – Market Hall</p>		Green / Amber	<p>A major design and vision workshop took place in April 2023 to review the existing design proposals.</p> <p>The internal shell and core works commenced in April 2023. Hemingway Design were appointed to work alongside the project team to develop concepts that will enhance the customer experience, branding and wayfinding. A vision document for the Market Hall produced by Hemingway's was presented to Cabinet and the City Partnership Board in June 2023. Concept ideas for the public realm areas surrounding the Market Hall are also complete.</p> <p>We are now obtaining costs for RIBA (Royal Institute of British Architects) stage 2 designs as part of a feasibility exercise for the Lock Up Yard and Guildhall entrance, to determine the financial implications of bringing these items into scope. These items will form part of an update to Cabinet to seek approval (subject to budget availability), to bring these items into scope.</p>
<p>Delivering our priority projects – Castleward</p>		Amber / Red	<p>Project delivery continues. The fourth phase site possession is continuing with the final site required scheduled to be vacated in quarter three. Proposals have been made for funding arrangements to progress phase five Compulsory Purchase Order acquisitions.</p>
<p>Delivering our priority projects – Project Assemble</p>		Red	<p>The assessment classification for this project remains 'red' due to the forecasted costs exceeding the allocated funding. Survey works are progressing. Project governance has been established with a Theatre Partnership Board and Project Board both in place. Activities on scoping a development partner appointment remain on-going.</p>
<p>Delivering our priority projects – Becketwell Arena</p>		Green / Amber	<p>Project delivery continues. Construction programme provided and site works underway. Pre-Start meeting undertaken and monthly contractor progress meetings underway.</p>

Item description	Type*	Q1 position	Supporting information
Income generated through use of Derby City Council car parks		£662,755 (no quarter target)	The cumulative income generated from Derby City Council car parks is £662.755. The forecast for year-end is £2,816,709.
Maximise opportunities to integrate housing, health and care initiatives where appropriate to improve the health and wellbeing of residents through Health and Wellbeing and Integrated Care System (ICS) structures		On track	We are engaging with health and housing partners to support the delivery of new facilities and the reconfiguration of existing sites to provide integrated support to citizens in areas such as on the Florence Nightingale London Road site. The Council is fully engaged in the Derby City Place Partnership to drive forward integrated Health and Care services as part of the ICS Strategy. A key project to integrate with Derbyshire Community Health Services around Intermediate care services is underway.
Number of cases completed by the Handyperson Service <i>This measure was reported as 'green' in quarter four</i>		276 (Quarterly status = Amber)	Quarter one performance for the Handyperson Service has been impacted by both annual leave and bank holidays, but no actions are required as this is not forecasted to impact future delivery. The Health Housing Hub team are performing well and working closely with contractors to complete jobs; aiding people to remain safely at the place that they call home.
Number of households assisted through the Healthy Housing Hub with repairs, improvements, adaptations and advice <i>This measure was reported as 'green' in quarter four</i>		198 (Quarterly status = Blue)	
Number of Disabled Facilities Grant adaptations completed <i>This measure was reported as 'blue' in quarter four</i>		54 (Quarterly status = Green)	The number of Disabled Facilities Grant adaptations completed in 2022/2023 was exceptionally high due to covid recovery. Performance for the first quarter of 2023/24 is in-line with expected delivery. We are operating close budget monitoring to contain spend in 2023/24 and financial slippage from previous covid years has been committed. Budget capacity for discretionary grants is exhausted, which could impact completion figures. This will continue to be monitored along with service delivery, and any clients affected by the budget controls. Target figures will be reviewed with a view to reduce them to pre-covid level.
Number of private sector empty homes returned into occupation or demolished <i>This measure was reported as 'amber' in quarter four</i>		16 (Quarterly status = Red)	Quarter one performance is slightly below the quarterly target, but it is anticipated performance will improve over the coming quarters.
Number of new supported / adapted homes delivered		3 (No quarterly target)	All new homes reported in this quarter relate to acquisitions. One unit that was expected to start at Monyash Close has been delayed as procurement matters are being resolved. The completion of four new build units at Cummings Street is expected in quarter two, which will then release contractors to start on site at either Cricklewood Road (five units), Falcon Way (four units) or Oaktree Avenue (two units); the order of which is to be confirmed.

Item description	Type*	Q1 position	Supporting information
Identify sites within the Estates Strategy that are suitable for housing purposes		On track	The identification of sites within the Estates Strategy that are suitable for housing purposes continues as business as usual.
Delivering our priority projects – City of Culture		Green	An Arts Council application has been completed and submitted for a funding request across a three-year period. A decision on the funding application is expected in quarter three 2023/24. The outcome of the funding request will define next steps, in the interim the recruitment processes will be finalised for the Board Members and for the Director role.
Attendance at Derby Live produced, presented and supported events and performances		21,476 (Quarterly status = Green)	We have seen a positive start to event activity in the city, including the Electric Daisy launch and good attendances at the Classic Car show and fundays in Alvaston.
Number of event visitors at Derby Arena		18,703 (No quarterly target)	Visits in quarter one 2023/24 exceeded those recorded in the comparable period last year and are higher than previous seasonal trends.

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

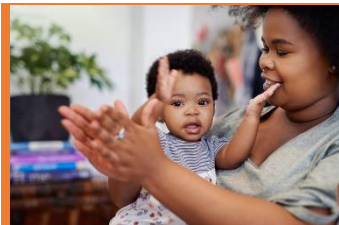
Reduced inequalities, with healthier and wealthier residents



Empowered, strong and independent communities



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



Delivery started on a £3.8 million project that runs until March 2025, as part of the Family Hubs Start for Life programme. The initiative will see six of the city's existing Children's Centres transformed into **Family Hubs**, allowing families to access a range of support services under one roof. The aim is to create a 'one-stop shop' to offer parents and carers the help they may need to establish a firm foundation for their children.



















Derby City Council set out its strategy to increase the number of school places available within the city for children with **Special Educational Needs and Disabilities (SEND)**. The plans are to increase its current 30 'hub and spoke' places per year to 64 for the next five years. This would allow special school places (spokes) to be provided in currently unused, or under-utilised space within mainstream schools. Pupils would be on roll at the special school but would be taught in the special setting (hub), within the mainstream school. This will mean **more children will access the education they need within their own community**, close to their family and friends, and reduce the need for placements outside the area.








We are continuing to see an increasing need for **homelessness support, with 556 homeless approaches** in quarter one of which 202 were in June 2023 alone. Increased demand and lack of adequate, suitable accommodation in the city has led to the introduction of a **new strategic risk** in quarter one.













There were **143 active approved fostering households** at the end of June 2023, which is an increase of 30% (33) during quarter one. The increase coincides with Foster Care Fortnight, which was held in May 2023 and the Council's first ever **Fostering Festival** to celebrate Derby's fostering community and thank carers for their dedication. More than 200 people attended the event, which featured a range of activities, food and entertainment provided by local businesses.










Item description	Type*	Q1 position	Supporting information
Lead the Derby City Council response to COVID-19 as per the Local Outbreak Management Plan and as per delegation from the NHS and the Department for Health and Social Care		On track	<p>Our Local Outbreak Management Plan is in place. Systems have been stood down for any response, but we have the ability to take action at short notice.</p> <p>A key task for the coming quarter is supporting a planned COVID vaccination booster campaign.</p>
Delivering our priority projects – Football Hub		Green	<p>The project continues to be delivered at pace with construction commencing on site. An agreement for the lease has been drafted and approved, in preparation for signing and sealing. The scope of the wider site has been refined and a draft outdoor design has also been developed.</p>
Deliver effective strategic planning and insight to help improve health outcomes and reduce health inequalities <i>This milestone was reported as 'some slippage' in quarter four.</i>		On track	<p>Public Health continues to provide significant support and effort towards strategic planning, particularly in support of the developing Integrated Care System (ICS) and Integrated Care Partnership (ICP).</p> <p>The ICP is a joint committee of Derby City Council, Derbyshire County Council and NHS Derby and Derbyshire Integrated Care Board. The ICP has recently developed and published its Integrated Care Strategy, which sets out how Local Authorities, the NHS, Healthwatch, and voluntary, community and social enterprise (VCSE) sector organisations will work together to improve the health of Derby and Derbyshire citizens, and further the transformative change needed to tackle system-level health and care challenges.</p> <p>Work is underway to update and refresh the Health and Wellbeing Strategy.</p>
Lead the development of the Joined-Up Care Derbyshire Integrated Care Partnership Health Inequalities Strategy and Action Plan		On track	<p>Plans are in place to engage with the system delivery boards to encourage ownership and action. Health inequalities is embedded into the Integrated Care Strategy.</p> <p>We continue to support the NHS to deliver CORE20PLUS5, which is a national approach to inform action to reduce health inequalities at both a national and system level.</p>
Lead the development of the Health and Wellbeing Strategy and Implementation Plan, focusing on delivery against key priorities agreed in 2021/22 <i>This milestone was reported as 'some slippage' in quarter four</i>		On track	<p>There is a requirement for the Health and Wellbeing Board to review, and update as necessary, the Joint Local Health and Wellbeing Strategy following the publication of the Integrated Care Strategy.</p> <p>Work is now underway to refresh the Joint Local Health and Wellbeing Strategy. The Health and Wellbeing Board has agreed that the development of the Strategy will be in collaboration with Derby Place Partnership and Derby Health Inequalities Partnership.</p>
Livewell: Number of NHS Health Checks		256 (Quarterly status = Blue)	<p>Performance over the last quarter has been positive, evidencing the model and location of support is appropriate.</p> <p>In addition to business-as-usual activities, specific events have taken place with Derby Homes colleagues, Derby City Council employee networks and with the Carers network.</p> <p>Using insight from historical activity alongside increased promotion within specific communities will be priorities for the next quarter. Additional work is also taking place, which includes targeted checks in line with the hypertension case findings within communities and working with key businesses.</p>








Item description	Type*	Q1 position	Supporting information
Continue to implement the revised Healthy Child Programme		On track	All key deliverables have been / are in the process of being implemented. There are currently no risks to delivery and performance is positive.
Deliver the Childhood Obesity Strategy <i>This 'must do' was reported as 'some slippage' in quarter four</i>		On track	An inaugural Derby City Council / Derbyshire County Council Children's Healthy Weight Summit has been delivered. This was well attended by key stakeholders and positively received. A system-wide vision has been agreed, and next steps planned.
Total Number of universal health assessments (0-5 years)		n/a	These measures are currently under review and are being considered for redevelopment to ensure that they align with changes to national reporting.
Coverage of the 6 to 8 week Public Health Nursing review		n/a	
Number of children with BMI above 85th centile joining the child weight management programme		n/a	
Children achieving at least a 3% BMI reduction through weight management service		n/a	
Total number of people in effective alcohol treatment		n/a	
Successful completions as a proportion of all those in drug treatment (opiates)		n/a	
Implement the government's new 10-year drug strategy at a local level and use new funding allocations to develop a world-class drug treatment and recovery system in Derby		Some slippage	
Number of older people participating in programme to reduce falls		161 (Quarterly status = Blue)	Stronger links have been created with the Council's Adult Social Care teams and the Team Up Derbyshire service, who have recently moved into the Council House, which has further developed our connections with falls professionals in the city. Evergreen is currently redeveloping a community space and plan to start a class in quarter two / three. There are spaces reserved for the city on an upcoming chair based exercise instructor course in September 2023, and two instructors or volunteers from Community One will be attending this course. During quarter four, the Active Ageing Activator delivered an instructor CPD programme, which will be developed into a









Item description	Type*	Q1 position	Supporting information
Work in partnership to deliver the action plan for both the Poverty Commission and the Poverty Truth Commission		On track	case study to demonstrate the impact that introducing dance-based movement has had on the instructor and participants. The work of the Poverty Commission has been supported with key colleagues attending sessions coordinated by Derby Truth Poverty Commission and the Faith Sector. Year 3 Objectives for Derby Poverty Commission have been shared with Derby Partnership Board, alongside a wider update on the work of the Commission, and work is locally progressing through existing activities (i.e., Cost of Living Strategy and Action Plan). It should be noted that Derby City Council has appointed a Cabinet Member for Cost of Living, Equalities and Customer Inclusion, and priority actions will be reflected in the 2023/24 Council Delivery Plan (linked with the Objectives of Derby Poverty Commission).
Play a Lead role in the Community Transformation programme with the NHS and wider Place partners – known as Team Up 2.0		On track	Newton Europe have been engaged to deliver a community diagnostic, which is underway with social care supporting.
Develop a Digital Poverty Strategy		On track	Work is progressing to create a Digital Poverty Strategy in co-ordination with the new administration, Cost of Living Co-ordination Board, and the City's Poverty Commission.
The proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services		78.5% (Quarterly status = Green)	Whilst performance is below historical comparisons, this measure is impacted by seasonality and no additional action, above what is in progress, is planned at this point.
Adults 18 to 64 whose long-term needs are met though placements into residential or nursing care (per 100,000 population)		3.8 (No quarterly target)	The current position represents a rise from the year-end and 2022/23 comparable outturn. 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 recording, which typically means later quarters see the introduction of more admissions from previous quarters; so, this may increase further.
Adults aged 65 and over whose long-term care needs are met through residential or nursing care per 100,000 population		98.2 (No quarterly target)	Current levels are in line with historical results. Overall, this year's performance may see several potential factors that could affect our position. These include pressures within the wider NHS system, which may drive higher than expected use of residential care. Admissions counted due to depreciation of assets are also on the rise. There is a slight lag in recording, which typically means later quarters see the introduction of more admissions from previous quarters; so, this may increase further.
Households for whom an initial assessment is completed under S184 of the Housing Act 1996 as believed to be homeless or		556 (No quarterly target)	There have been 556 homeless approaches since April 2023 with 202 of those being in June 2023. This is an increase of 19 on the figure for May 2023 and is the highest monthly position so far this year. However, this quarter's figure for approaches is significantly lower than those for any quarter last year (11% lower than





Item description	Type*	Q1 position	Supporting information
threatened with homelessness			<p>quarter four and 19% lower than the same quarter last year). Most of the decrease between quarter one and quarter four has occurred within households who do not have dependent children. Key reasons include fewer:</p> <ul style="list-style-type: none"> • evictions from supported accommodation (39% decrease) • family and friends asking people to leave (28% decrease) • people having to leave accommodation provided by the Home Office for asylum seekers (47% decrease).
Households whose prevention duty ended before they became homeless		188 (No quarterly target)	There have been 188 cases resolved under prevention duties since the beginning of April 2023. This is one more case than the figure for quarter four last year, however both quarters have seen a decrease when compared with the considerably higher number in the previous two years. This is indicative of the difficulties that there are now with maintaining existing accommodation, particularly privately rented housing, and also in securing alternative suitable housing for a sustained period.
Households whose relief duty ended before 56 days elapsed		116 (No quarterly target)	116 cases were resolved under the relief duty in the first quarter of 2023/24. This is a 21% reduction on the figure for quarter four last year and is reflective of the difficulties in securing alternative accommodation in all sectors, due to the housing crisis.
Work with housing colleagues to update the housing strategy for people of working age with disabilities and review all housing pathways		Some slippage	<p>Commissioning, Social Care and Housing Strategy teams have worked collaboratively to scope, purpose and audience the Strategy. It has been discussed by Directors and the priority agreed is accommodation for people with learning disabilities and autistic people.</p> <p>Data and insight work will take place over the summer and autumn to explore people and accommodation elements, which will underpin needs assessment.</p> <p>Links have been established with related work including Supported Exempt Accommodation, where needs assessment is being developed.</p>
Develop a co-production Strategy/Customer Insight plan so that the lived experience of individuals and Carers routinely drives our improvement plans to improve the quality of support - including the voice of people with a learning disability and/or autism		Some slippage	<p>Internal Co-production Group is in place and an initial 'Working Together' session for people using Adult Social Care (ASC) and informal carers is scheduled for 23 August.</p> <p>We are in discussion with colleagues around additional sessions for groups of customers who need specific support to enable involvement e.g., Deaf/Hearing Impaired. Relationships are being built with established groups including the Learning Disability Partnership Board, Derby and South Derbyshire Mental Health Carers Forum. There is Adult Social Care representation and involvement in the redevelopment phases of the Integrated Care Board Co-production workstream and System Insight Group. There is also representation on the regional Association of Directors of Adult Social Care Services co-production workstream, where we are learning and connecting with those colleagues who are further ahead.</p> <p>The above will start to inform an ASC co-production strategy and will link more robust and effective recording and reporting.</p>
Delivering our priority projects – Family Hubs <i>Priority project added for reporting for the first time in quarter one 2023/24.</i>		Green	A Family Hubs Model and timeline, which included consulting with professionals and families, has been developed. A Board has been established with a programme lead appointed, and the first year's funding received with agreed spend. We have commissioned Local Partners to deliver elements of each funding strand.








Item description	Type*	Q1 position	Supporting information
			<p>We officially launched Family Hubs at a city conference for strategic leads in June 2023 and a professionals launch in which over 200 people attended.</p> <p>A new logo has been designed, and Family Hubs new signage has been installed on all six designated sites with a Family Hub Summer Launch taking place in quarter two, across all Family Hubs in the city. A re-design of the Family Hubs website is also in progress.</p>
<p>Implement the Derby SEND Strategy, to support our young people with special educational needs and / or disabilities (SEND) to 'live their best life'</p>		<p>On track</p>	<p>The SEND Strategy impact report is to be presented to the local area SEND Board on 2 October 2023. The revised SEND Strategy will be launched for January 2024.</p>
<p>Delivering our priority projects – SEND 'Living My Best Life' Capital Programme</p>		<p>Green</p>	<p>The programme is to develop specialist SEND provision in Derby City to ensure that children and young people with SEND can live their best life, accessing the right support, in the right place, at the right time.</p> <p><u>Kingsmead</u> – the Bridge Street element of first floor refurbishment and remodelling is ready to commence works in July. Planning for the Newtons Walk element has been submitted for validation and will be open for public review in quarter two. Kingsmead element aiming to be completed September 2023.</p> <p><u>St Clare's</u> – Initial feasibility works undertaken. The full planning application is ready for submission and surveys have been completed. Colleagues are currently working on having the Grant Agreement in place early in quarter two.</p> <p>Work is progressing in liaison with the DCC Team working on the Bramblebrook Development adjacent to identify areas where co-ordinated working can benefit both developments.</p> <p><u>Hub and Spoke Model</u> – <i>Please see below.</i></p>
<p>Delivering our priority projects – High Needs Transformation Programme</p> <p><i>Priority project added for reporting for the first time in quarter one 2023/24.</i></p>		<p>Green / Amber</p>	<p>The Expression of Interest period has been completed - 39 schools expressed an interest in the hub and spoke model. Completed initial risk analysis of the schools to be included in the programme. Consultation around SEND Team leadership, to create capacity to deliver programme, is underway. Identification of the first tranche of proposed hub and spoke schools is anticipated in next quarter.</p>
<p>SR30_PS24 - Inability to meet the demand of Local Area SEND High Needs Block and conditions of the Dedicated School Grant</p>		<p>Risk score 8</p>	<p>The risk has been redefined over the last quarter in line with current threats from '<i>Local Area SEND services and provision is not effective</i>' and the associated threat risk score has decreased from 12 to 8 reflecting the new definition. The threat risk continues to be treated, and the opportunity risk is being taken to reduce the threat score. The Dedicated Schools Grant (DSG) management plan is in place and progressing to maximise the opportunity and reduce the threat. All controls and actions are from the DSG management plan and are in place or progressing.</p>
<p>Total number of open Education Health and Care Plans (EHCP) maintained by Derby</p>		<p>3,497 (No quarterly target)</p>	<p>We have seen increased demand in quarter one with an average of 37 new plans issued per month and very few plans being ceased. There were 23 new plans issued in the quarter to children moving into the city - i.e., transferring with an EHCP or in the assessment process.</p>




Item description	Type*	Q1 position	Supporting information
Percentage of new EHCPs issued in 20 weeks		24.7% (Quarterly status = Red)	The number of plans issued in time continues to be a challenge locally and nationally. Plans being issued currently include those already delayed through the Educational Psychologist backlog throughout 2022. Targeted work is planned to address the backlog of aged plans over August 2023.
Percentage of EHCPs with a completed review within the past 12 months		n/a	At the time of drafting the report the data was not available for reporting.
Satisfaction level of parents, children and young people (Linked to evaluation plans)		100% (Quarterly status = Blue)	Feedback includes all responses recorded as positive or neutral. There was however only one submission provided this quarter. This measure is to be reviewed to capture customer complaints and overall satisfaction levels. The satisfaction survey is planned to be refreshed and additional opportunities to be provided to deliver feedback.
Percentage of cases open to youth offending services who have EHCPs <i>This measure was reported as 'amber' in quarter four.</i>		24% (Quarterly status = Red)	The percentage of children with an EHCP remains relatively stable, though the slight increase has been noted. Due to the way data is extracted to report on this measure, there is susceptibility to lag, as the recording of an EHCP in Asset Plus 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.
The percentage of young people aged 18-64 with a learning disability in paid employment		1.7% (Quarterly status = Green)	This indicator has had a slight definition variation for 2023/24, focussing solely on long-term care plans. This output is still above the target of 1.6%, but performance is volatile due to low numbers in the denominator cohort. Targets will be re-profiled.
The percentage of young people aged 18-25 with a learning disability in paid employment		1.1% (Quarterly status = Red)	Due to a small dataset a volatile numerator can cause large fluctuations in performance.
Adults with learning disabilities living in their own homes or with family <i>This measure was reported as 'green' in quarter four</i>		67.4% (Quarterly status = Red)	This indicator definition has changed for 2023/24 onwards from 'learning disability customers living in settled accommodation' to 'individual living with family or on their own' and baselines are being re-established to inform target setting.
The proportion of adults in contact with secondary mental health services in paid employment		15.8% (Quarterly status = Blue)	Data received from the Mental Health Trust and performance continues to be above target.
The proportion of adults in contact with secondary mental health services living independently, with or without support		83.2% (Quarterly status = Blue)	

Item description	Type*	Q1 position	Supporting information
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	The risk title and definition have been updated to include inadequate placement sufficiency to meet need. There has been no change in the risk score, which remains significant, due to increasing costs of placements.
Work with families, partners and communities to ensure the safeguarding of vulnerable children		On track	We work with approximately 3,500 families at any one time. Audits and quality assurance in quarter one provide assurance of safeguarding practice. This continues as business as usual.
Percentage of children and young people's early help cases where progression tools show an improving direction of travel after support has been provided		98% (Quarterly status = Green)	Data is provisional and subject to data quality checks. Families working at an Early Help level continue to make positive progress and show an improved direction of travel. This high proportion has been maintained over the last 3-years.
Children in need per 10,000 population aged under 18 (snapshot)		101 (Quarterly status = Blue)	As with previous quarters, performance remains well within target. Senior Practitioners, the Principal Social Worker and Head of Service have been involved in co-producing an updated Children in Need pathway that focuses on what matters, and places greater emphasis on the plan and progress against it. This will be finalised in the coming quarter.
Children who became the subject of a child protection plan (CPP) per 10,000 population aged under 18 (snapshot)		48.8 (No quarterly target)	The figure has risen slightly in quarter one but work since last year to safely reduce the numbers of children subject to Child Protection Plans (CPP) has largely been sustained. Continued oversight of all aspects of CPP planning from both operations and quality assurance enables robust and effective management of CP and ensures children only remain on plans for as long as they need to. There is on-going scrutiny to keep close watch on numbers and any changes, particularly sub-categories of this measure (e.g., repeat plans, plans over 2 years etc).
Implementation of Living Well Multi-Disciplinary Teams within Community Mental Health Framework to help manage demand more effectively <i>This milestone was reported as 'some slippage' in quarter four</i>		On track	The team is now staffed and working across Derby City, with a view to open to external referrals over the next quarter.
Levels of children and young people at risk of exploitation (CRE)		107 (No quarterly target)	The largest number of cases are considered to be at low risk (55) and the smallest number at high risk (23). The 107 cases known to be at risk of exploitation within the quarter: the majority of these were at risk of criminal exploitation (63), and 26 at risk of sexual exploitation. 18 cases were at risk of both forms of exploitation. 27 of the 107 cases were new referrals and 70 were existing cases under review, 10 cases were closed this quarter, 2 due to the child turning 18-yrs and 8 due to reduced risks or a change in circumstances. Therefore, at the end of this quarter there were 97 children who remained at risk of CRE.

Item description	Type*	Q1 position	Supporting information
Children in care per 10,000 population aged under 18 (snapshot)		102.3 (Quarterly status = Green)	There has been a further reduction 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 or child arrangements for children who have been in long term care help young people exit from care. The culture of 'thinking family' is starting to pervade managers mind sets in the L-T Children in Care Service which is helping identify cases for early reunification.
Total number of active approved fostering households <i>This measure was reported as 'amber' in quarter four</i>		143 (Quarterly status = Blue)	Due to approvals the total number of Derby City active fostering households increased over the last quarter. There were officially seven available placements at the end of quarter one, however it is likely that there were only 2-3 due to placement matching alongside other children in placements already, lack of experience of foster carers for needs of child to be placed, or different approval status, e.g., 0-2 only.
Average occupancy of Derby City Council mainstream carer beds (snapshot), excluding short break and respite placements		96% (No quarterly target)	
Percentage of children placed within a Derby City foster care placement		37.6% (Quarterly status = Blue)	
Percentage of children placed within Derby City residential placements <i>This measure was reported as 'green' in quarter four</i>		35.1% (Quarterly status = Blue)	We seek to maximise the use of our provision when in the best interests of our young people.
Percentage of children placed within 20 miles of the child's home address		59.3% (Quarterly status = Amber)	The percentage of children placed within 20 miles of their home address increased during quarter one, rising from 58.7% to 59.3%, which is the highest level seen for some time. 124 children were placed more than 40 miles from their home address on 30 June 2023. 83 were in a foster placement (5 in Derby City Council provision and 78 with an Independent Fostering Agency), with other placement types varying according to need.
Stability of placements of looked after children: length of placement		63.1% (Quarterly status = Red)	Many young people benefit from stable placements with a permanence decision made. A small group of young people with significant additional safeguarding concerns remain in unstable placements due to high level needs and risks so placement stability remains a challenge.
Stability of placements of looked after children: number of moves (% with 3 or more placements in the last 12 months)		12.3% (Quarterly status = Red)	A more robust approach is in place to identify children for reunification to family members: <ol style="list-style-type: none"> 1. Track care plan progress to ensure early permanence and placement stability. 2. Enhanced Case Management model to ensure placements have long term stability. 3. Ensuring reasons for placement move are recorded to allow targeted analysis of moves.

Item description	Type*	Q1 position	Supporting information
			4. Consult the placements and commissioning teams about an event to share concerns/engage providers in identifying solutions.
<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>		<p>Green</p>	<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 / Front Door</u> – Chatbot went live in quarter one. Requirements for next phases (1A and 2) have been agreed. Colleagues are currently analysing the call logs and webchat, to enable us to create a plan for AI based on services, feedback and need.</p> <p><u>Locality Working</u> - Restructure of Local Area Co-ordination, Community Safety, Public Protection Officers (PPO's) and Neighbourhoods has been completed. Neighbourhood Board structure has been agreed, and Member induction has been completed.</p>
<p>Number of young people successfully completing independent travel training (ITT)</p>		<p>9 (No quarterly target)</p>	<p>Independent Travel Training (ITT) is now being delivered by travel trainers from Transitions 2.</p> <p>Nine young people have successfully completed their individualised ITT Programme during quarter one. These young people no longer need to rely on Council funded taxis to travel between home and their place of learning. All young people have been issued with a 24/7 bus pass to enable them to travel to their place of learning independently, as well as being able to access social and leisure activities independently too. Looking ahead:</p> <ul style="list-style-type: none"> the Home to School Travel Service will refer any suitable candidates who have expressed an interest in ITT Transitions 2 will continue to work with their current cohort of ITT students with a view to more young people completing their training and becoming independent travellers during quarter two.
<p>SR26_CP15 - Ability to meet statutory duties for accommodation-based support for domestic abuse (male victims)</p>		<p>Risk score 4</p>	<p>The risk score has decreased from 6 to 4 and it is proposed that this risk be de-escalated to department level in the next quarter due to increases in the range of accommodation and procurement activities scheduled. One action <i>'to understand the male victim side of the demand to ensure sufficient refuge places are provided'</i> was completed in quarter one.</p>
<p>Number of domestic abuse (DA) incidents / crimes recorded</p>		<p>1,587 (No quarterly target)</p>	<p>The volume of domestic abuse crimes increased by 17% (709 more crimes) in quarter one, compared to the first quarter of 2022/23.</p> <p>During the quarter, 94 more crimes of 'engaging in controlling / coercive behaviour in an intimate / family relationship' were recorded, compared to the first quarter of 2022/23. The proportion of domestic abuse crimes consisting of coercive behaviour offences remained at 6% of the total. The reducing trend seen last year has reversed in the quarter, which may be partly due to the change in recording practice for these offences.</p> <p>In quarter one, 'domestic abuse related stalking and harassment offences' also increased by 14% (186 more offences) than in the same quarter in 2022/23. This is again partly due to the change in recording practice for these offences, and the increased level in these offences is therefore expected to continue.</p>

Item description	Type*	Q1 position	Supporting information
Number of recorded crimes in the city centre (rolling 12 months)		3,922 (No quarterly target)	There has been a slight decrease in the number of recorded crimes in the city centre. Improved information sharing of criminal offences and offenders between businesses, and partners in the city centre, will continue to help support a reduction in recorded crimes.
Number of reported anti-social behaviour (ASB) incidents across Derby		8,320 (No quarterly target)	There has been a decrease in all recorded anti-social behaviour in the city. The PPO Team continue to engage, educate and enforce in communities regarding all categories of anti-social behaviour. They also work in partnership with key stakeholders to issue Community Protection Warning and Notices to prevent escalation of low level anti-social behaviour.
Number of hate crimes reported		329 (No quarterly target)	Hate Crime has risen in some areas and reduced in others. The rise could be due to continued work in raising awareness and knowledge of different reporting mechanisms. We continue awareness sessions at the local boxing club and events.
Percentage of new Adult Social Care clients who received short term support, who then required no other services (STMAX)		81.5% (Quarterly status = Blue)	This measure is complex and needs to consider the acuity of patients. Latest National benchmarking data suggests Derby offers higher levels of customers reablement on Discharge from hospital yet have a considerably lower rate per 100k than average with customers receiving reablement as their initial service following contact with us. This may indicate lower thresholds in other areas enabling successful outcomes. The introduction of customer based rather than aggregated data returns will allow further scrutiny. It should be noted that this service has recently featured in White Papers by His Majesty's Government as evidence of Best Practice.
Increase productivity within social work and safeguarding processes to maximise efficiency and effectiveness, reducing waiting times and embed a programme of planned reviews <i>This milestone was reported as 'some slippage' in quarter four</i>		On track	Adult Social Care (ASC) have worked with IT to agree priorities for the automation / digitisation work; however, this has been paused while IT explore Artificial Intelligence (AI) opportunities. The project team have set up workshops with ASC to scope where ICS-AI could create efficiencies within social work processes. Prioritisation of planned reviews is impacted by Medium-Term Financial Plan savings target also to be achieved through reviews. Work is on-going with the Insight Team to develop dashboards to improve reporting and monitoring of assessment & review performance, which is now reported to the ASC Improvement Board. Panel processes are in place to oversee risk, quality and efficiency of resource allocation in social work.
Average waiting time for a social care assessment for older people & physical disabilities <i>This metric is in development and the data should be viewed as an indicator, until finalised</i>		32 days (No quarterly target)	Waiting times are down from the previous quarter and overseen by senior leaders. This is a placeholder measure; we are expecting the Department for Health and Social Care to develop a formal measure for all Local Authorities as part of the new Client Level Dataset return anticipated 2024.
Percentage of reviews – planned <i>This metric is in development and the data should be viewed as an indicator, until finalised</i>		52.1% (No quarterly target)	

Item description	Type*	Q1 position	Supporting information
SR40-PS28 - Increased volume of ASC Safeguarding referrals leading to delays and waiting lists for investigation		Risk score 12	<p>This is a new risk added in quarter one. This risk is considered to be significant, and there are controls and actions in place to treat it. This includes a developing Adults Safeguarding Assurance Group attended by senior leaders, who are overseeing that an action plan is being drawn up to manage waiting lists.</p>
Delivering our priority projects – Liberty Protection Safeguards (LPS) Implementation <i>The assessment classification for this project has changed from 'amber / red' at the end of March 2023 to the current position of 'N/A' due to Government delay to implementation.</i>		n/a	<p>In early April 2023 the decision was taken by Government to delay the implementation of the Liberty Protection Safeguards. Developments to make changes to service delivery and support meeting statutory obligations, are no longer relevant or progressing. <i>This project will not be reported in quarter two 2023/24.</i></p>
Delivering our priority projects – Adult Social Care (Assurance & Inspection framework) <i>The assessment classification for this project has changed from 'green / amber' at the end of March 2023 to the current position of 'N/A' due to project group being disbanded.</i>		n/a	<p>The Assurance and Inspection workstream was reviewed at the end of 2022/23, in line with a wider review of governance to support improvement across Adult Social Care. The Assurance and Inspection working group was subsequently disbanded, as a new Improvement Board (Chaired by the Strategic Director of People Services) was introduced. The Board meets monthly and is responsible for performance, improvement, and assurance / inspection readiness.</p> <p>Over the last reporting period, it should be noted that there have been a number of developments pertaining to quality, improvement and assurance...</p> <ul style="list-style-type: none"> • A monthly Adults Safeguarding Assurance meeting has been introduced. • A revised quality assurance framework was developed, with a first review activity completed in June / July 2023. • Our annual conversation has taken place, which has confirmed our identified areas for development. • Revised priorities for development have been agreed. <p><i>This project will not be reported in quarter two 2023/24.</i></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

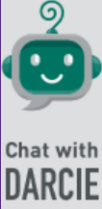


Satisfied and enabled residents



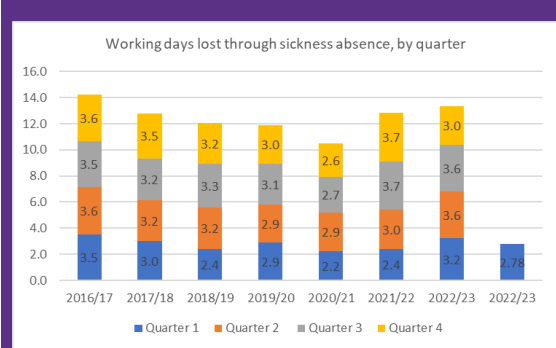
Empowered and accountable colleagues and Councillors





In April 2023, we launched an additional service that complements the other ways customers can contact us. ‘Darcie’ uses conversational Artificial Intelligence (AI) to understand what you ask and reply to you in a human-like way. As well as webchat, our customers also speak to Darcie when they call the main telephone line. We are currently assessing feedback and using this to inform our next steps pertaining to AI.

There has been positive progress in relation to exploring new community models to **future-proof library provision** in the City. Further options for delivering library services in Derby are being recommended to Cabinet in August 2023.

















The **total number of working days lost due to sickness** in quarter one was **lower** than in both quarter 4 2022/23 and quarter one 2022/23.









For the first time since March 2020, illness related to Covid-19 was not one of the top three reasons for sickness absence.








We launched a **new Financial System** in April 2023, which allows us to effectively manage all aspects of the Council’s finance. Since launch, the project has made positive progress to **reduce the need for significant manual intervention** and **improve strategic decision making**.



Item description	Type*	Q1 position	Supporting information
<p>Delivering our priority projects -Financial System Replacement</p> <p><i>The assessment classification for this project has changed from 'green / amber' at the end of March 2023 to the current position of 'green' due to the progress made.</i></p>		Green	Since the launch of the new financial system progress continues to be made towards stabilisation of business-as-usual activities. Dashboards have been developed and user support continues through drop-in sessions.
SR16_CR17 - Ability to deliver against our current annual revenue budget		Risk score 16	<p>The risk score remains significant and continues to be unchanged. There was a circa £6 million overspend estimated at quarter one, which can be funded but it will potentially mean use of the General Fund reserve. This would not however be advisable as it would need to be replenished and would impact on the savings requirement for the on-going MTFP.</p> <p>The Spending Review Panels remain in place to continue to control spend.</p>
SR15_CR16 - Ability to deliver a balanced Medium-Term Financial Plan (MTFP), impacting reserves and future financial sustainability		Risk score 16	<p>The risk remains significant. There is a published gap of circa £17 million to 2026/27 and the on-going MTFP has estimated increases to that at this stage, for example the estimated pay award is assumed as more than current budget and also the increased impact of inflation.</p> <p>The MTFP is cyclical, and work will continue to assess the position and identify mitigations throughout the year.</p>
Percentage of Council Tax collected in-year		27.6% (No quarterly target)	The current collection rates for both Council Tax and Business rates are on track, with a focus on those that won't pay alongside providing advice and guidance for those that can't.
Percentage of business rates (NNDR) collected in-year		31.8% (No quarterly target)	
<p>Delivering our priority projects - Contract Management</p> <p><i>The assessment classification for this programme has changed from 'green / amber' at the end of March 2023 to the current position of 'N/A' as the programme closed in quarter four.</i></p>		n/a	<p>The Contract Management Programme Board met for the final time in quarter four of 2022/23. End of project and lessons reports have been produced and the programme is now closed.</p> <p>The associated risk remains medium, and the Procurement and Contract Management Platform (PCMP) continues to be embedded, with a contract manager community established with monthly newsletter sent out. The risk continues to be treated, with one new control added in quarter one.</p> <p><i>This project will not be reported in quarter two 2023/24</i></p>
SR7_CR6 - Effective contract management		Risk score 6	
Number of contract waivers		1 avoidable waivers (No quarterly target)	The number of waivers continues to fall reflecting the new systems put in place for monitoring.

Item description	Type*	Q1 position	Supporting information
SR6_CR19 - Effective project management governance		Risk score 9	The risk score remains medium. The risk has been reviewed and controls remain the same. Governance arrangements remain in place with plans to further develop and strengthen, including a Programme Management Office (PMO) development session scheduled for September 2023.
Delivering our priority projects – Insight Led Council		Green / Amber	Supporting Families and Children Social Care colleagues have been trained and are now using the system. Data quality work continues. Demonstrations of the system receiving positive feedback from services and directors, and training videos created. Three demo sessions to wider council colleagues took place in June. The requirements of Performance and Risk System have been scoped.
Delivering our priority projects – Commercialism		Green	<ul style="list-style-type: none"> Commercial programme engagement plan developed including tips of the week, commercial champions, case studies and downloadable resources rolled out this quarter. Commercial plans are being developed including Pest Control, RCV external advertising, large format digital advertising and trade waste vehicle hire. Internal directory of services for internal use developed to be published on MiDerby with the aim of encouraging keeping spend within the Council.
Delivering our priority projects – Digital, Efficiency and Innovation Programme <i>The Digital, Efficiency and Innovation programme is reported based on the progress of supporting projects.</i> <i>Priority project added for reporting for the first time in quarter one 2023/24.</i>		Green	<p><u>Community Managed Libraries</u> - the Council continues to operate the city's ten non-statutory community libraries while the delivery options are reviewed.</p> <p>Expression of interest process paused while a more sustainable long-term model for library provision is investigated.</p> <p>Two new options for delivering library services in Derby were recommended to Cabinet on 2 August. These recommendations were approved by Cabinet.</p> <p><u>Small Residential Homes (CYP)</u> – Ofsted registration applications submitted. Aiming for August 2023 opening of home. The majority of the home support staffing team recruited and undergoing safer recruitment checks. Introductory Training Courses for new home team scheduled.</p> <p><u>Leisure Facility Operator</u> – Governance & Project Team established and information gathering commenced.</p>
Number of My Account registered users		166,547 (Quarterly status = Blue)	The quarterly targets for both My Account registered users and the percentage of online services have been exceeded.
Percentage of online services <i>This measure was 'amber' in quarter four</i>		94% (Quarterly status = Blue)	

Item description	Type*	Q1 position	Supporting information
Number of vacant or properties within the Council's portfolio		44 (No quarterly target)	There has been a slight increase in number of vacant properties in quarter one. However, outturn is expected due to the natural churn in the portfolio.
Deliver the property rationalisation programme to make the most of property we own, and dispose of any that is no longer used		On track	
SR3_CR3 - Cyber threats to our systems		Risk score 16	This risk remains significant at both a national and local level. Plans continue to be implemented to mitigate any threats.
SR8_CR7 - Data and records management		Risk score 12	Risk remains significant, impacted by factors outside of our control. No change in risk score due to the pause of the roll-out to implement records management practice into the Council's data estate, pending technology upgrades.
Average working days per employee (full time equivalents) per year lost through sickness absence - excluding schools		2.78 (Quarterly status = Amber)	<p>2023/24 quarter one has seen improved performance when compared to 2022/23 quarter four (3.00 days lost). There is also a decrease in days lost when compared to quarter one 2022/23, where the period result was 3.24 days lost. The quarterly result gives us a year-end forecast of 11.11 days, which is 0.61 days higher than the year-end target of 10.5 days.</p> <p>The top 3 absence reasons across non-schools were due to:</p> <ul style="list-style-type: none"> • Stress/Anxiety (not including Depression/Psychological illness related absences) (21.05%) • Musculoskeletal (17.24%) • Operations Post operative recovery & other hospital treatments (6.87%). <p>The Council is defining a new Wellbeing Strategy, with the People and Culture Programme Board overseeing the development and implementation underlining the importance of positive health and wellbeing. The HR and OH service continues to advise and support managers and directorate leadership teams as they take forward action plans in their service areas.</p> <p>From the start of June 2023, the Council moved from an externally hosted absence reporting platform to colleagues contacting their manager if they are absent from work due to ill health.</p>
SR35_CR35 – Capacity, Recruitment and Retention		Risk score 12	The risk remains significant. The Corporate Recruitment and Retention Group now has a Council-wide approach. The risk continues to be treated via controls and one action in place.
SR21_CR22 - Health, Wellbeing and sickness related absence		Risk score 9	Risk has been redefined to include 'significant sickness related absences' in quarter one. The risk score remains medium. An Attendance Management Working Group has been established to recommend further actions to reduce absence rates.
SR37_CR12 – Equal Pay Claims against the Council		Risk score 8	Risk remains medium. Risk remains at Strategic level during this quarter after escalation during quarter for 2022/23, due to the potential impact across the whole organisation and potential financial consequences. Risk continues to be treated via the controls in place.

Item description	Type*	Q1 position	Supporting information
SR38_CR38 - Risk of Industrial action - NJC pay claim 2023 and Teaching unions pay claim		Risk score 9	This is a new risk added in quarter one. It should be noted that this is an external risk over which the council has no direct control. The threat level is assessed as medium and is being treated via controls and actions in place to mitigate the impact.
Launch and support senior leaders to embed the People Strategy 2022/25		Some slippage	The People Strategy is being updated under the remit of the People and Culture Board. An updated draft will be presented to the Board, with launch in quarter three.
Define the workforce engagement approach, with key stakeholders		Some slippage	Colleague engagement is now a workstream within the newly established People and Culture Board. The workstream group, comprising key stakeholders, will set out the approach during quarter two and early quarter three.
Undertake a review of the Council Constitution, with external support		On track	The Centre for Governance and Scrutiny (CFGS) provided their initial report and recommendations to the Council in March 2023. Drafting of a refreshed Constitution is currently on-going, with external support having been identified. A further round of member consultation is scheduled to take place in August 2023.
Individual development plans in place for all colleagues		Some slippage	Guidance has been developed on the importance of check-in and development conversations and on the importance of individual development plans. This was launched in quarter one when the Council also moved from an externally hosted performance management portal. The expectation is that all colleagues will have at least one development objective in their development plan. The mechanism to record and report this on a Council-wide basis is under development.
Continue the implementation of our Councillor Portal		On track	Following a soft launch in December 2022, the Councillor Portal was included as part of the induction process following the May 2023 local elections. At the end of quarter one, 41% of councillors had successfully raised at least one case within the Portal, with 22% of users having raised more than five cases. Work is on-going to gather feedback from regular users to further improve the system and drive increased uptake.
Percentage of Councillors using the portal		41% <i>(No quarterly target)</i>	All councillors have now been provided with the opportunity to register for the Councillor Portal and receive training.

Supporting notes

All assessments for the 'QUARTER 1 position' reflect the **present** position (as at the end of June 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			

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			

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.

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.

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).

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.