

Derbyshire County Council



Council Plan 2021-25

Performance Report
Quarter 1 2021-22

Introduction





Welcome to the Council's performance report on the Council Plan 2021-25, for Quarter 1 2021-22. The Council Plan sets out the direction of the Council and what we are working to achieve on behalf of our residents. At the heart of our Plan is ensuring we provide maximum value for money for the council tax our residents pay, by delivering the most efficient and effective services we can. Our key priorities are:

- Resilient, healthy and safe communities;
- High performing, value for money and resident focused services;
- Effective early help for individuals and communities;
- A prosperous and green Derbyshire.

For each priority we have identified a set of key deliverables and performance measures which we will focus on to meet our priorities.

Reporting Performance

Progress on our Council Plan deliverables and key measures is set out on the following pages. To give a clear indication of performance, the following categories are used:

Category	Deliverables	Measures	Council Response
 Strong	On track or complete with outcomes exceeding expectations	More than 5% better than target (2% better than target if the target is greater than 95%)	Continue to monitor. Celebrate and learn from success
 Good	On track or complete with outcomes in line with expectations	Between 5% better or 2% worse than target	Continue to monitor. Celebrate and learn from success
 Review	Some risk to achieving timetable and/or outcomes	More than 2% worse than target	Keep under review to ensure performance is brought back/remains on track
 Action	Unlikely to achieve timetable and/or to deliver required outcome	More than 10% worse than target	Additional action will be/is being taken to bring performance back on track














We would welcome your feedback on the report as part of our commitment to continually improve what we do and how we serve the people of Derbyshire. Please tell us what you think at: haveyoursay@Derbyshire.gov.uk

Key Measure Overview

A set of key measures have also been developed to enable the Council to further monitor the progress it is making by reporting performance against targets. The colours in each segment of the wheel below show the Council's success in achieving its performance targets. Of the 13 key measures with data, 5 have been rated as 'Good', with a further 4 rated as 'Strong'. Only 2 have been rated as 'Requiring Review' and 2 as 'Requiring Action'. Measures which are grey currently have no data available for 2021-22.



Key Measures Updated for Quarter 1 2021-22

Key Measure	Date	Actual	Target	Performance
Number of people with a learning disability and/or who are autistic with an outcome focused support plan	Jun-2021	197	130	
Number of people with a learning disability and/or who are autistic supported to move from 24-hour residential care to more independent supported living setting	Jun-2021	18	24	
Percentage of Council run children's homes rated as 'Good' or 'Outstanding' by Ofsted	Jun-2021	100.0%	91.0%	
Number of approved fostering households	Jun-2021	319	350	
Percentage of children's social care reflective case review judgements rated as 'Good' or 'Outstanding'	Jun-2021	40.5%	Baseline	
Percentage of children returning home after a period of being in care	Jun-2021	15.1%	18.0%	
Employee sickness absence	May-2021	4.4%	Baseline	
Average number of days lost per appointment to sickness	Jun-2021	8.8	9.0	
Amount of money raised from the disposal of land and buildings	Jun-2021	£0	£0	
Number of participants in Council delivered stop smoking programmes who stop smoking	Jun-2021	466	300	
Number participants in Council weight management programmes who achieve 5% weight loss	Jun-2021	74	57	
Number of older people and disabled people able to access short term assistance to regain or increase independence	Jun-2021	885	897	
Total amount of expenditure on the delivery of the Local Transport Programme	Jun-2021	5,000,000	5,000,000	
Percentage of defects completed within target	Jun-2021	85.6%	90.0%	
Percentage of 16 to 17 year olds in education, employment or training (3 month avg)	May-2021	95.7%	96.0%	

Key Measures with new data for Quarter 4 2020-21

Key Measure	Date	Actual	Target	Performance
Percentage of identified pregnant women receiving an antenatal contact	Mar-2021	93.5%	93%	
Percentage of infants receiving a new baby review between 10-14 days	Mar-2021	96.9%	94%	
Average cost of Children in care placements	Mar-2021	£53,241	£41,000	

Performance – Trend over Time

Deliverables

	Jun 2021	Sep 2021	Dec 2021	Mar 2022
★ Strong	3			
✔ Good	52			
● Review	6			
🚩 Action	0			

Measures

	Jun 2021	Sep 2021	Dec 2021	Mar 2022
★ Strong	4			
✔ Good	5			
● Review	2			
🚩 Action	2			

Deliverables and Measures rated as “Requiring Action”

🚩 People with a learning disability moving from 24-hour care

Progress is being made to support people with a learning disability and/or who are autistic to move from a short term residential placement to a supported living long term home within local communities. 18 people have moved so far which is below target however this has been impacted by the national guidance concerning social distancing. It is anticipated that accelerated progress will be made during the rest of the year.

🚩 Children returning home from care

Some progress has been made this quarter. The proportion of children returning home to live with parents or another person with parental responsibility as part of the care planning process has increased from 14.8% at the end of Quarter 4 to 15.0% at the end of Quarter 1. The target for this measure is to be above the national average 18% which related to 2019-20. The recommendations from our children's services evaluation will start to be implemented in September 2021 and it is anticipated that this work will impact positively on outcomes for children in care.

Headline Initiatives

The following activity in support of our headline initiatives has taken place over this quarter – we have



Economic and community recovery from Covid-19

- Extended the Growth Hub Project to provide business advice and support for an extra 18 months
- Distributed £41,000 worth of grants from the Covid Emergency Fund to support small groups and organisations
- Launched the Green Entrepreneur fund to support innovation in low carbon technologies
- Made available £200m of funding for secondary schools to deliver face to face summer schools this year
- Provided advice, information and guidance to support the safe re-opening of different activities



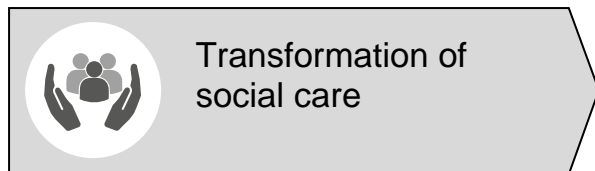
Well maintained roads and sustainable methods of travel

- Delivered £1m of highways surface treatment work
- Completed work to fix 7,618 road defects
- Created new opportunities in local areas for active travel and recreational cycling
- Completed the first phases of the Ashbourne Airfield and Hollis Lane link roads

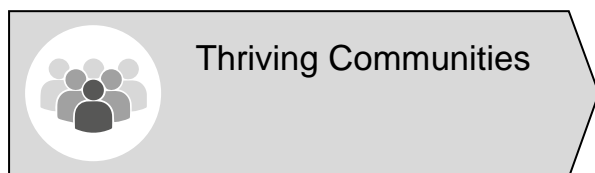


Taking action on climate change

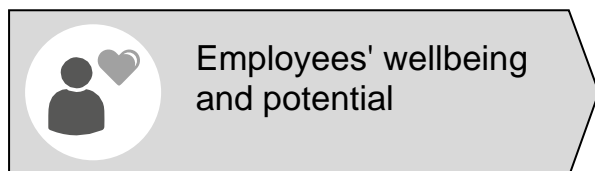
- Set out priorities for the next steps to tackle climate change
- Set targets for reductions in staff travel to reflect new ways of working developed during Covid-19
- Started work on the Natural Capital Strategy for Derbyshire



- Supported 897 people to access the enhanced reablement service, helping people to increase their independence and remain part of their local communities
- Supported 18 people with learning disabilities to move from a short term residential placement to a supported living long term home with local communities, working towards our end of year target of 60
- Continued to pilot the brain in hand app with 25 clients to date, providing digital self-management technology, which, combined with human support, helps people live more independently



- Supported growth of the Thriving Communities approach in Cotmanhay, Shirebrook, Gamesley and Newhall
- Put in place plans to extend the approach to Langley Mill, Staveley, Ashbourne and to homelessness
- Provided support in communities such as delivering meals, raising donations for people in crisis and helping prepare peoples' homes for return from hospital



- Supported employees to reduce sickness absence with an average of 8.8 days absence against a reduced target of 9 for this year
- Engaged with employees to help design new approaches to agile and flexible working
- Offered an extended range of leadership apprenticeships to employees, supporting their personal aspirations and professional development

Resilient, healthy and safe communities

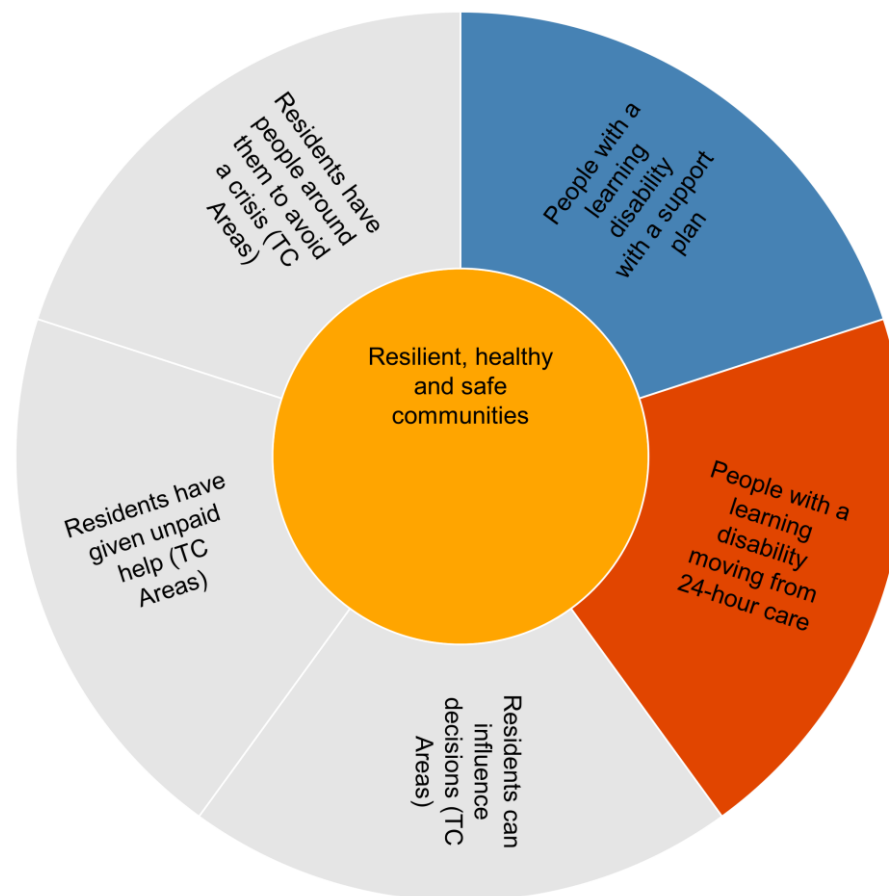
Overview

This priority shows overall “Good” progress for deliverables but “Review” based on the two rated measures.

Deliverable Progress



Key Measures



Progress on our deliverables and key measures

Worked with communities in a further 8 areas across the county as part of the Thriving Communities programme, listening to and understanding their needs and working together to ensure they thrive

Rating: Review

Expected completion date: 31 Mar 2022

The new Thriving Communities Board has been established with the commitment to drive forward the approach within communities across Derbyshire. A structured programme of Board sessions, designed to close the gap between the system and communities, has already begun to create a dynamic relationship between strategic leaders and practical local activity.

The Board agreed to support continued growth of the Thriving Communities approach in Cotmanhay, Shirebrook, Gamesley and Newhall and to expand work, initially, into four new areas, Langley Mill, Staveley, Ashbourne (and surrounding areas) and homelessness. Work which had been paused in Danesmoor/ Clay Cross due to a lack of capacity and interest locally will remain on hold.

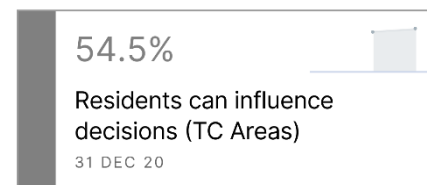
Board members have entered into in-depth dialogue about embedding the approach by receiving insight about the current situation in local communities, how public services are collaborating with local people (and each other) and the opportunities and challenges this presents in shifting culture to Thriving Ways of Working. This has been made more difficult during the pandemic, as the approach is grounded in creating human relationships and working practically together to find and release the potential of people and communities at the local level in community spaces.

The reduction in the local presence of services and restrictions on community activity as a result of the pandemic has led to a delay to the programme, meaning that there is some risk to achieving the roll-out into the additional 8 communities within the programme timescale. Progress will be monitored and additional capacity may need to be considered as appropriate.

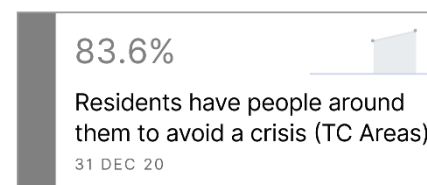
Establishing the Board however has been extremely successful, supported by developments including:

- A set of Thriving Communities Guidebooks which have been created to outline the model, ways of working, story, methodology and tools for practical application, alongside a bespoke evaluation framework which is being used to baseline and monitor progress in shifting culture and practice at all levels;
- Three successful dialogue-based sessions have been run, and attended by both board members and a range of officers in management and frontline roles.

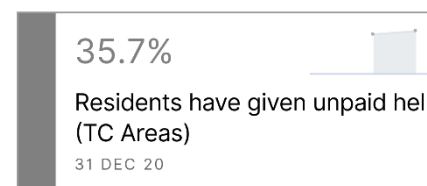
Thriving Communities 'Connected Teams' have continued to fill gaps locally, providing support such as personal care, delivering meals, raising donations for people in crisis, helping prepare peoples' homes for return from hospital and offering a welcoming 'place to go' for any local issues. They have been a lifeline for those without family or support networks and have provided a bridge between local people and services. They are active in helping partners to understand the root cause of problems (e.g. drug problems, assaults, gangs causing property damage) and create local solutions.



2019-2020	51.1%
2020-2021	54.5%
Target 20-21	58.0%
Performance	
2021-2022	Due in Q3
Target 21-22	55.0%



2019-2020	64.2%
2020-2021	83.6%
Target 20-21	70.0%
Performance	
2021-2022	Due in Q3
Target 21-22	70.0%



2019-2020	33.1%
2020-2021	35.7%
Target 20-21	32.0%
Performance	
2021-2022	Due in Q3
Target 21-22	36.0%

They are also helping to bring new opportunities into communities by providing a way for local employers to connect with people and generating investment via external funding and donations.

The three survey questions will be included in annual residents survey will take place during Quarter 3. This will provide updated responses figures for the established Thriving Communities areas against targets for 2021-22 set in line with previous performance and trends.


 **Worked with partners through the Active Derbyshire network to increase the number of people in local communities taking part in physical activity, including reviewing and updating the Derbyshire Cycle Plan**

Rating: Good

Expected completion date: 31 Mar 2022

The Active Derbyshire network has been expanded through the development of the Talking Space virtual platform. The platform has engaged a much broader number of partners from across the physical activity system. The platform has enabled themed discussions to be held, which have helped partners understand and connect with inactive people and communities. The network has also enabled over £400,000 of external funding from Sport England's Tackling Inequality Fund and Young Peoples Fund to be delivered in the county.


In terms of the Derbyshire Cycle Plan a review is currently progressing. A key deliverable of the Plan has been the increased activity around cycling at a local level. Active Derbyshire has worked with Local Authorities, Public Health and the Council's Sustainable Travel colleagues to enable the local system to come together and create new opportunities for active travel and recreational cycling.

 **Provided support to people and communities in need, including financial help from our discretionary fund, and support for those affected by flooding**

Rating: Good

Expected completion date: 31 Mar 2022

The Derbyshire Discretionary Fund has supported Derbyshire residents with 3,126 awards in Quarter 1. There were 2,622 awards of Emergency Cash Payments; 216 awards of Exceptional Pressure Grants; 153 awards under the Covid Winter Grant Scheme funding that ended on 16 April 2021; and 135 awards under the Covid Support Payments provision which began on 11 May 2021. There have been no instances of flooding hardship this quarter.

 **Put in place a new Equality and Diversity Strategy, setting out priority actions the Council will take to reduce discrimination and tackle inequalities**

Rating: Good

Expected completion date: 31 Mar 2022

Following a preliminary workshop and discussions across the Council, a set of initial draft equality and diversity priorities have been identified. These have formed the basis of the initial draft Equality and Diversity Strategy 2021-25 which is currently in development. Engagement on the proposed draft Strategy with workshop participants and other stakeholders will take place over coming months with public consultation on the draft Strategy planned for Autumn 2021. The final Equality and Diversity Strategy will be presented for adoption by full Council in February 2022.

 **Provided targeted support to protect residents who are most susceptible to scams, fraud and financial abuse**

Rating: Good

Expected completion date: 31 Mar 2022

Officers have responded to more than 300 referrals from the National Trading Standards Scams Team and other local partners to respond to referrals for help and support. Over 80 vulnerable residents have received one-to-one support to help them recognise current scams, and where a client has been a victim, Trading Standards have intervened with banks and other businesses to seek compensation and refunds. In addition Trading Standards have continued to install call blocker devices at the homes of those most residents that are most vulnerable. These devices have so far prevented over 100,000 nuisance and scam calls since the installations started.

 **Provided green grants to community projects to support investment in sustainable and green community activity**


Rating: Good

Expected completion date: 31 Mar 2022

Work has taken place to develop and bring forward proposals on the creation of a new grants programme which will provide the opportunity for the Council to create an ongoing approach to the distribution of any grants it may wish to award to meet identified priorities.

Proposals on new grant schemes are in development alongside a new funding model to allow the sector to be innovative and creative, whilst also delivering on the Council's priorities, including investment in sustainable and green community activity. Whilst the new grant schemes have not yet begun due to the ongoing Covid-19 pandemic the Council is also working on a Climate Change Strategy which will identify how the Council, in partnership with the Voluntary and Community Sector, can make best use of available funding.

The recently formed Grants Board is currently overseeing the review process and developing the Council's future approach. A significant amount of work is needed before the launch of any new programme including the development of technical guidance, production of materials, toolkits, FAQ's and application forms. This could also include a Grants Management System, dedicated officer capacity which will need to be developed in the coming months to support the new approach.

 **Supported more Derbyshire people to volunteer to help their communities, learning from and building on the remarkable response to the Covid-19 pandemic**

Rating: Good

Expected completion date: 30 Sep 2022

In its very early stages, officers have been working on the scope of this Council Plan priority to ensure that the full depth and breadth of the opportunities of increasing volunteering can be discussed before work is taken forward. There are a number of services already benefitting from the assistance of volunteers and it essential that all approaches are considered as this priority is developed. Discussions on this priority will be held with senior officers at the earliest possible opportunity.

✔ Worked with partners and supported individuals, communities and businesses who have been impacted by the pandemic

Rating: Good

Expected completion date: 31 Mar 2022

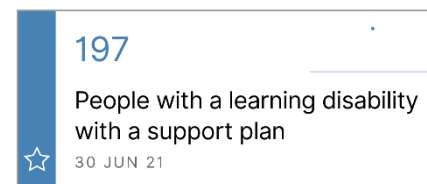
Public Health continues to work alongside the Local Resilience Forum partners across Derbyshire to support communities to recover from the pandemic. We have continued to make funding available to small groups and organisations via the COVID Emergency Fund, which ended on 30 June 2021. In Quarter 1 the fund distributed £41,000 in grants. In addition, we have engaged at a locality level to support communities in the response to Covid-19 and have an established Community Champions network in place who can share the latest updates in relation to Covid-19 information and advice. Public Health continues to provide appropriate advice, information and guidance to support the safe re-opening of different activities. We have conducted and supported surveys of residents and the third sector to improve our understanding of the impact of the pandemic on people and organisations across Derbyshire.

✔ Worked with people with learning disabilities and/ or who are autistic to develop Council services to ensure they are tailored to meet individuals needs and help people achieve their personal goals

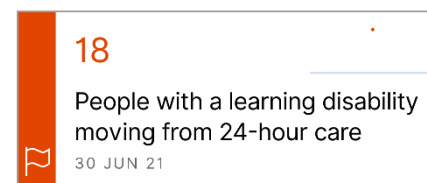
Rating: Good

Expected completion date: 31 Mar 2023

During Quarter 1 there has been a continued focus on the Better Lives programme of work. The central team of practitioners have now actively worked with 317 people with a learning disability or who are autistic . Of these people, 197 have a new outcome focused support plan in place, with 99 choosing to take up an element of a different community offer. The community connector service is now re-established and all 197 people have been approached regarding a digital solution using everyday technology to connect. 7 building based offers remain open, although actual attendance remains limited due to capacity constraints to ensure the offer is Covid secure. 50 people are now accessing on line activities provided by our day centres. Progress is being made to support people with a learning disability to move from a short term residential placement to a supported living long term home within local communities. 18 people have moved so far which is below target however this has been impacted by the national guidance concerning social distancing.



2021-2022	197
Target	130
Performance	



2021-2022	18
Target	24
Performance	

🟡 Transferred a minimum of 5 libraries to community management, engaging and involving communities in the development of a cost-efficient library service

Rating: Review

Expected completion date: 31 Oct 2024

The first stage of implementation is focused upon transferring the 20 libraries and two mobile libraries over to community management. Eight successful Expressions of Interest have been received and five Business Cases passed. The service will concentrate on the awarding of Service Level Agreements and Leases to groups and building community capacity in areas where appropriate. A tentative date has been set for the transfer of Woodville library on

21 August 2021. The library service is exploring the best way forward in view of the continuing Covid-19 restrictions alongside the Library Strategy which will be relaunched in September 2021.

 **Finalised the review of voluntary and community sector grants and established a consistent approach to future funding to support the sector to recover well, grow and thrive**

Rating: Good

Expected completion date: 31 Mar 2022

Work has continued on the Voluntary and Community Sector (VCS) Grant Funding Review, implementing the plans developed in Quarter 4 of 2020-21 to ensure that momentum is maintained on the review and ensure key pieces of work across the review have commenced.

Officers have continued to develop and embed the new approach for investing in VCS infrastructure to support and has undertaken critical first monitoring meetings with all 13 providers to understand the work providers are undertaking as part of the new approach. Given the ongoing nature of the pandemic and the sector's role in providing a vital community response, work has been undertaken to securing funding for infrastructure organisations for an additional six-month period at a total cost of £226,114 has been critical.

To ensure that there is adequate VCS infrastructure in place to provide ongoing support to response, recovery and resurgence regarding the pandemic, work has been undertaken with Public Health to secure funding for infrastructure providers to ensure adequate capacity to support those identified as clinically extremely vulnerable (CEV) whilst providers pivot back towards their core infrastructure. These proposals, totalling £250,000 will be brought forward in the coming months.

The Council has continued to make usual grant payments during the Covid-19 crisis and has maintained regular contact with relevant organisations. Throughout the period of the pandemic preparatory work for the grants review has been undertaken to establish a baseline of current awards and to develop options appraisals to assist both internal discussions and engagement and consultation with groups at the appropriate time about future funding arrangements.

Organisations are still under significant pressure as a result of the pandemic and work has been undertaken to secure £378,936 funding to ensure the security and stability of the sector is maintained in the interim for a period of six months from 1 October 2021 - 31 March 2022.

Work has also continued to establish a new, single approach to voluntary and community sector grant funding for the Council. Five working groups have been established, with representatives from across the Council, to deliver new policies, processes, rules, regulations and digital infrastructure to support consistent and coordinated development and administration of grant funding to the VCS. This will support the whole Council to improve its funding arrangements with the sector to allow it to recover well from the impact of the pandemic and thrive in the future.

High performing, value for money and resident focused services

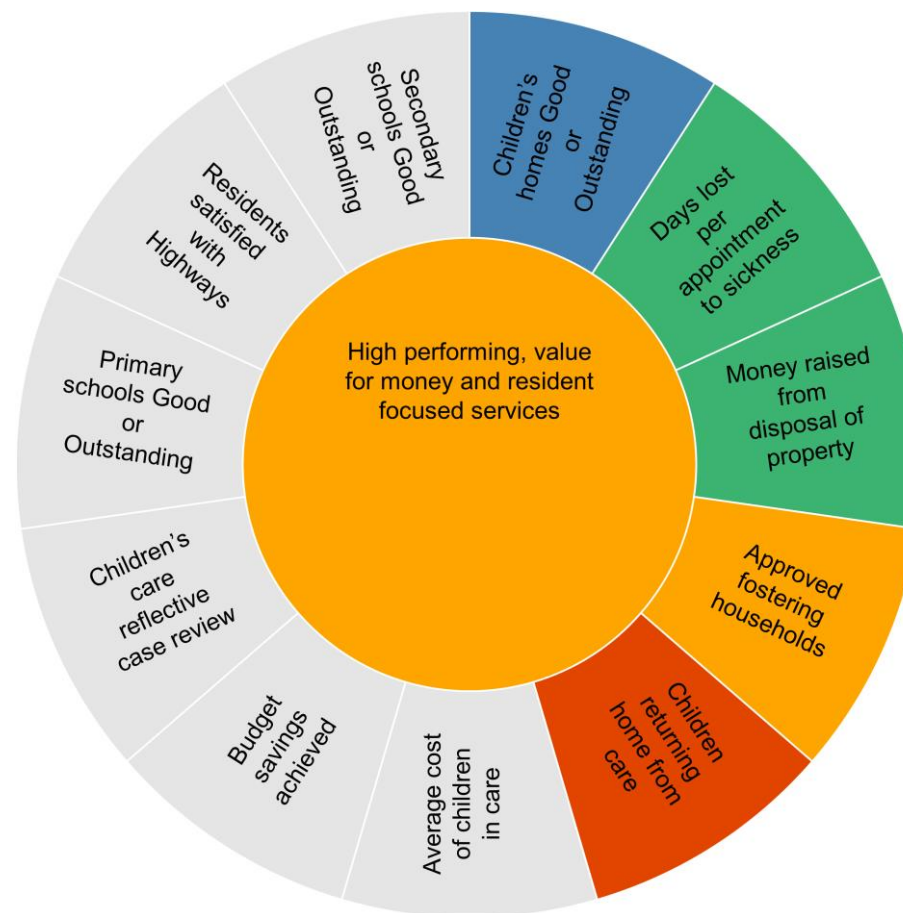
Overview

This priority shows overall 'Good' progress for deliverables but measures are rated as 'Review' based on 5 rated measures.

Deliverable Progress



Key Measures



Progress on our deliverables and key measures

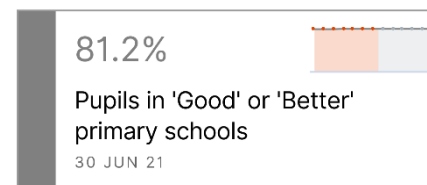
Worked with schools to ensure that the percentage of children in Derbyshire schools which are 'Good' or 'Outstanding' is in line with the national average

Rating: Expected completion date: 31 Mar 2025

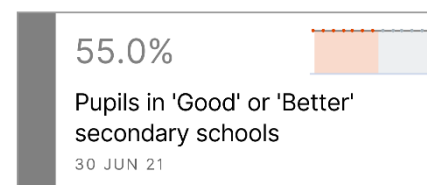
There have been no graded inspections during the Covid-19 pandemic but Ofsted has monitored schools that have been judged as requiring improvement or inadequate to check for progress towards being judged as good overall.

At the point that school inspections were suspended, the percentage of pupils in Derbyshire attending primary schools that were judged to be good or outstanding was 81.2% with performance being below the national average of 88.2% and Derbyshire being ranked 132 nationally. The percentage of secondary aged pupils attending schools judged to be good or better was 55% with performance significantly below the national average (79.5%) with Derbyshire ranked 135 nationally.

Ofsted have confirmed that their full programme of graded school inspections will resume in autumn 2021. There is however a significant change to inspection activity in the summer term commencing from 4 May 2021. Following a monitoring inspection where the evidence strongly suggests that a school's current grade is no longer a fair reflection of its work, for example where the school is graded 'inadequate' or 'requires improvement' but has clearly improved, inspectors will be able to convert to a full, graded inspection either immediately or later in the summer term. Ofsted will do the same if a visit to a higher-graded school highlights a significant cause for concern.



2019-2020	80.7%
2020-2021	81.2%
2021-2022	81.2%
Target	84.0%
National Benchmark	88.2%



2019-2020	54.9%
2020-2021	55.0%
2021-2022	55.0%
Target	68.0%
National Benchmark	79.6%

Increased the number of council foster carers and improved the availability of high quality children’s homes within Derbyshire, so that more children are cared for locally

Rating: Good

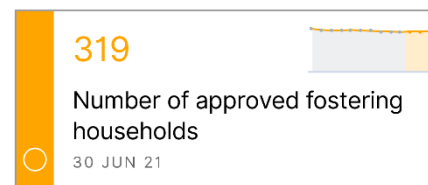
Expected completion date: 31 Mar 2022

The inspection regime has recommenced for children's homes and one of Derbyshire's children's homes has now moved into the 'good' category from 'requires improvement' which is really positive. At this time all 10 of Derbyshire's children's homes which have been inspected are rated good or outstanding. Two additional homes are awaiting their first inspection. One was deregistered due to closure for refurbishment. This home has now reopened and the refurbishment has resulted in a very beautiful home for children. The second new home, Spring cottage, is also awaiting it's first inspection.

The number of approved fostering households has increased this quarter from 312 at the end of March to 319 at the end of June. We continue to monitor and scrutinise the impact of our revised fostering recruitment campaign and continue in our activity to improve retention rates by strengthening the intensity of support in the first year of fostering. The service is currently working on a Fostering Service Modernisation Programme to ensure that our Fostering Service continues to build on its strengths while ensuring that it is in the best position to grow the service and care for more children in high-quality family placements, against the backdrop of an increasingly competitive market.



2019-2020	83.9%
2020-2021	83.9%
2021-2022	100.0%
Target	91.0%
Performance	



2020-2021	312
2021-2022	319
Target	350
Performance	

Provided consistent, high quality early help and safeguarding services for children and families across Derbyshire

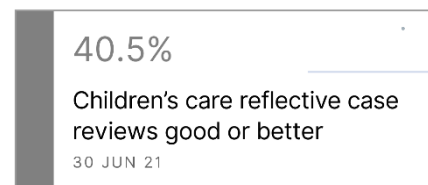
Rating: Good

Expected completion date: 31 Mar 2022

We continue to see positive impact from the changes we have implemented across early help and safeguarding services with improving practice consistency and solid performance across a range of performance measures. Our improvement priority action plan which was established to drive greater consistency in practice and improvements in delivery of services in children's social care, has recently had a refresh and we continue to make good progress in delivering the actions identified.

This will ensure that the focus of activity to strengthen practice continues to be in the right places and at the right time.

Demand levels in social care continue to be closely monitored to ensure that services are alert to any indicators of change. Currently the situation remains stable around numbers of referrals into the service. However the number of children being admitted to care has followed an upward trajectory with more children being admitted at an older age due to increasing mental health and wellbeing concerns including stress in families leading to higher levels of aggression and violence. Good progress has been achieved in establishing a sustainable workforce. Recent targeted recruitment of social workers in the south of the county has been fruitful and this should result in a reduction in agency staffing. A stable, well trained and supported workforce is key to high quality help and support for families across Derbyshire.



2020-2021	57.3%
2021-2022	40.5%
Target	Not set

We have changed the way we audit and grade our social care cases this year. Reflective case reviews have replaced our previous audit approach. These provide us with a more rounded oversight of practice informed by the views of practitioners, children and parents. Previous audits were assigned an overall grade. With our new reflective case reviews, individual sections are graded giving greater granularity about quality of practice. As the number of reflective case reviews completed increases through the year, we anticipate an increase in performance as we better gauge the quality of practice across social care. Performance this year is not directly comparable with previous years and a new target will be set for quarter 2 when we will have completed more reflective case reviews.

✔ Implemented recommendations from our children’s services evaluation to reduce demand, improve outcomes for children, young people and families and reduce expenditure

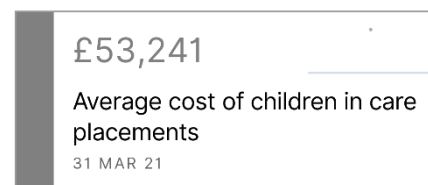
Rating: Good

Expected completion date: 31 Mar 2022

During 2020 the Council commissioned some time-limited Children's Diagnostic work from Newton Europe to help us explore potential opportunities for some of our most challenging areas. Newton Europe also provided predictions in demand arising from Covid-19 during this period. The diagnostic work focussed on safeguarding and early help pathways and decision-making, placements and commissioning, children's disability pathway and home to school transport. This activity included data analysis, workshops with relevant staff, case reviews and research. Following the findings of this work, the Council is entering into the next phase to take these findings forward with a transformational programme of work across Children's Services. Work has already commenced on the design phase this quarter, looking at how the Council can improve the outcomes for vulnerable children, young people and families being supported by the authority. This stage will lead into the implementation phase which will commence in September 2021.



2019-2020	19.0%
2020-2021	16.2%
2021-2022	15.1%
Target	18.0%
Performance	



2019-2020	£46,091
2020-2021	£53,241
Target 20-21	£41,000
Target 21-22	£41,000

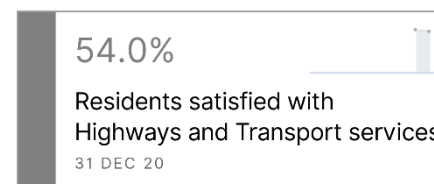
The proportion of children returning home to live with parents or another person with parental responsibility as part of the care planning process has increased from 14.8% at the end of Quarter 4 to 15.0% at the end of Quarter 1. The target for this measure is to be above the national average. Performance is below the latest national figure of 18% which related to 2019-20. The national figure for 2020-21 will be published in December. The average cost of children in care placements is an annual indicator. The last update and rating is from Quarter 4 2020-21. We continue to face pressure from the rising cost of placements for children in care. We are progressing activity to identify opportunities, particularly through our work with Newton Europe, to improve the experiences and outcomes for children whilst also improving value for money. Data for 2021-22 will not be available until Quarter 4.

✔ Increased the levels of customer satisfaction in the Council's Highway Service

Rating: Good

Expected completion date: 31 Mar 2022

Customer satisfaction is reported following the results of the NHT report available in October annually. The data is reported in Q3.



2019-2020	55.0%
2020-2021	54.0%
Target 20-21	55.0%
Performance	✔
2021-2022	Due in Q3
Target 21-22	57.0%
National Benchmark	54.0%

✔ Supported a resident-first approach through a range of mechanisms to improve access to online services and customer service performance

Rating: Good

Expected completion date: 31 Mar 2022

The Customer Relationship Management (CRM) system, which will enable residents to access a larger number of services online - and to track the progress of their requests - is currently being installed with the delivery of the agreed Phase 1 services to be in place by 31 December 2021. This will include improved customer feedback (complaints, comments and compliments) processes and use of the CRM system by both the Contact Centre (Call Derbyshire) and the Highways Hub to improve customer experience when interacting with the Council.

There is a target of 80 services being available online via the CRM by the end of the year and performance against this will be reported once implementation has commenced.

✔ Put in place a new complaints and feedback system to improve service delivery and resident experience


Rating: Good

Expected completion date: 31 Mar 2022

The underpinning Customer Relationship Management (CRM) system is now being installed and delivery in Phase 1 (July to December 2021) has now been agreed with the supplier and governance board.

Customer feedback for Children's Services and Place will be delivered in Phase 1, with investigation work for Adult Social Care & Health customer feedback taking place in the same period (with delivery anticipated in 2022). Phase 1 will also see the development of data reporting to ensure that relevant information is available to support improvement. Investigation work for customer feedback in Commissioning, Communities & Policy, which is more disparate, will take place in 2022.

Customer feedback reports will be made quarterly to the Corporate Management Team from 2021-22.

 **Delivered Phase 3 of Vision Derbyshire including activity on business support, climate change, homelessness, independent living and skills and employment priorities, creating new arrangements to speed up joint decision making with partners**

Rating: Good

Expected completion date: 30 Sep 2024

Vision Derbyshire continues to be driven forward, involving a significant investment of time, hard work and goodwill from participating councils and their leaders, executive officers and lead officers. The future of the approach is now at a critical stage of development and the work undertaken over this quarter has been vital to accelerating the delivery of the programme

This has involved progressing Phase 3a, underway since April 2021 and sought to take advantage of the significant progress made during Phase 3 putting in place plans and making the necessary preparations for the delivery of a wider, ambitious programme of work as part of Phase 4 proposals.

The work in Phase 3a has included scoping out and developing programme delivery plans for the four thematic ambitions, further developing new formal governance arrangements, identifying resources for the creation of dedicated joint programme support and drafting a shared report for securing councils' buy in for Phase 4 through each individual Council's formal governance arrangements.

 **Worked with partners to secure additional funding into Derbyshire and progress a devolution deal for the East Midlands**

Rating: Good

Expected completion date: 30 Sep 2022

The Council continues to await Government's plans on the future of English Devolution following the omission of the Devolution and Local Recovery White Paper in the 2021 Queens Speech. Whilst the Council anticipates the details on a newly announced 'Levelling Up' White Paper, work will continue on progressing proposals for Vision Derbyshire, as this remains the fundamental first step in ensuring that Derbyshire Councils can demonstrate to Government a new collaborative model of local government and deliver better outcomes for local people.

 **Developed a medium and long-term organisational recovery and renewal strategy to address the challenges and opportunities presented by Covid-19**

Rating: Review

Expected completion date: 30 Sep 2021

Due to the continued Covid-19 response extending into 2021, the start of this workstream was delayed. The workstream will develop a clear strategy and roadmap to accelerate the delivery of the Council's future ambitions. This work has now started, with meetings held to discuss the scope and scale of this workstream as the Council moves into the recovery phase following the prolonged pandemic response efforts. This activity is identifying potential overlap, gaps and complementarity with other areas, including Community Renewal and Modern Ways of Working. Baseline activity is now being undertaken along with a review of Economic Recovery priorities.

A report outlining the next phase of this work was agreed at Cabinet in June 2021. The strategy will include a number of renewal principles, including:

- Being future focussed and working now on the long term change we would wish to see for our future generations;
- Focussing on the four 'E's - economy, efficiency, effectiveness, equity and the 'F' - fairness;

- Providing strong leadership and assurance, reimagining the role of the Council, working in partnership with local communities and partners to deliver ambitious change;
- Harnessing the potential of people who have mobilised during the current pandemic and identifying opportunities to devolve power to local communities;
- Maximising opportunities to drive forward organisational change and reduce our carbon footprint.

Identified and implemented a programme of strategic transformation as part of Phase 2 of the Enterprising Council Strategy

Rating: Good

Expected completion date: 31 Dec 2021

The Enterprising Council programme has continued to progress during the last quarter, with the Enterprising Council Board meeting monthly to provide oversight and direction to the delivery of activity. A report was taken to Cabinet in June, that reviewed the progress to date and agreed the workstreams for the next phase of work. These areas include Strategic Transformation and the establishment of a Programme Management Office, Modern Ways of Working, the People Strategy, Organisation Recovery and Renewal, and Demand Management.

Established a new Programme Management Office to ensure projects and programmes are coordinated, consistent and deliver improved outcomes and value for money

Rating: Good

Expected completion date: 31 Mar 2022

The establishment of a new Programme Management Office (PMO) has continued to progress during the last quarter. Following the conclusion of the report into developing a One Council approach to transformation, a detailed implementation plan was agreed at Cabinet in June 2021 with six areas identified as the focus for the next phase of the work. These include: the review of all existing change and transformation projects and programmes; introducing corporate transformation governance arrangements, development of a clear approach to how benefits will be delivered.

Implemented Phase 1 of the Modern Ways of Working strategy working with employees across the Council to design new approaches to agile and flexible working

Rating: Good

Expected completion date: 31 Mar 2022

The Modern Ways of Working programme continues to progress in this last quarter. The programme will build on the significant shift in working practices that has taken place in the pandemic, including the rapid implementation of new technology across the Council, greater home working and more flexible agile working practices. Work has been undertaken to establish new programme governance structures, engagement with staff and other key stakeholders, and a detailed project plan. There is a programme of desks and office clearance being undertaken to ensure the spaces can be adapted and used more flexibility.

A report was taken to Cabinet in June 2021 to update on progress and agree the next phase of work, including developing a long term strategy, that will ensure alignment with other key Council priorities such as the ambition to be carbon zero by 2032, the digital approach and planned outcomes from Property 2025.

★ Carried out reviews of Human Resources and Finance functions to further improve these services and make savings

Rating: Strong Expected completion date: 30 Sep 2021

The Human Resources review is on track to exceed projected savings for 2021-22. Health, Safety & Wellbeing was implemented on 6 April 2021, with Recruitment, HR Business Services and Learning and Development on track to implement on 26 September 2021.

A revised operating model for finance will be implemented on 5 July 2021. Formal consultation was undertaken between February and April 2021 for those in scope of the Review. Following the period of consultation, recruitment and selection procedures were completed. The Review will deliver savings of £0.040m.

✔ Developed and approved the Council’s People Strategy and associated people priorities, encompassing the council’s people vision, employee values and behaviours

Rating: Good Expected completion date: 30 Sep 2021

The Council's People Strategy incorporates the organisation's people ambition which reflects what we are trying to achieve with the overarching aim to be a diverse employer, an innovative employer and an employer of choice. The strategy outlines five key people priorities which will enable the development of the organisation wide workforce agenda but will also enable departmental and localised people plans to be developed by leaders at all levels of the organisation.

The strategy will be presented to Cabinet on 8 July 2021 for approval.

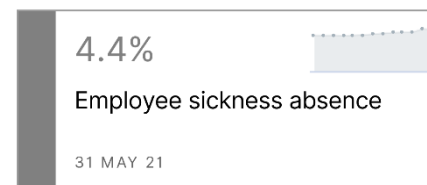
✔ Implemented the Wellbeing Action Plan to support employee wellbeing, reduce sickness absence and improve service delivery

Rating: Good Expected completion date: 30 Apr 2022

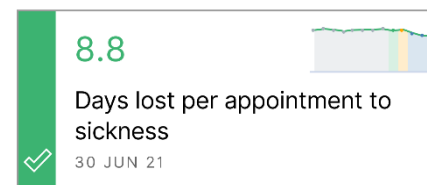
The new sickness absence measure has now been launched and is now being used in the regular monthly reporting to Departmental Management Teams. Departments are currently establishing departmental targets for sickness absence relating to the new measure and a council wide target can then be put in place to reflect these.

The new health, safety and wellbeing structure has been launched and the functional teams established, the teams have a work plan in place to deliver on the actions in the Council's health safety and wellbeing Action plan which will also be refreshed. A Health Safety and Wellbeing Challenge group has been established to provide a link between the Council's senior management and the Health, Safety and Wellbeing team.

The new sickness absence measure shows total sickness hours in the month as a percentage of total working hours available with the latest performance figure up to end of May being 4.4%. Whilst the baseline is being established and targets agreed for the new measure the established measure of days lost per



2020-2021	4.1%
2021-2022	4.4%
Target	Baseline



2019-2020	10.4
2020-2021	8.7
2021-2022	8.8
Target	9.0
Performance	✔

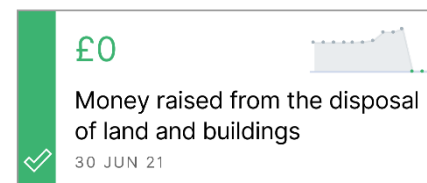
appointment to sickness will continue to be reported to give a comparative trend and the June figure of 8.8 days shows good performance against the target of 9 days.

✔ Implemented a programme to centralise the Council’s property assets and budgets to ensure the most effective use of our land and buildings

Rating: Good

Expected completion date: 31 Mar 2022

A report to approve transition to a full 'Corporate Landlord' operating model under the name of 'Asset Optimisation' has been approved by Cabinet. Asset Optimisation brings the responsibility and accountability for land and property asset management, including all budgets and decisions, centralised within Corporate Property. The report also approved creation of a specialist role to produce a detailed and costed timetable for this programme of work. In Quarter 1 an Asset Optimisation panel has been established and a Project Initiation Document with Options Appraisal produced.



2019-2020	£2,898,546
2020-2021	£3,961,593
2021-2022	£0
Q1 Target	£0
Performance	✔

The Council expects to raise £3.6m from the disposal of property assets by the end of the year, however no sales were scheduled for Quarter 1.

★ Kept Council Tax within the lowest 25% of County Council areas and lobbied government to secure a better funding settlement

Rating: Strong

Expected completion date: 31 Mar 2022

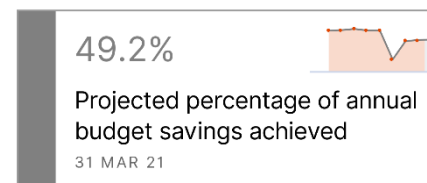
Council Tax for 2021-22 has increased by 2.5%. Compared to the 13 similar county councils, i.e. those without fire and rescue service responsibility, the Council set the 2nd lowest council tax increase. The average percentage increase for similar authorities was 3.81%. The Council had the option to increase the Adult Social Care Precept by 3%, however, the Council opted for a 1% increase with the option to levy the remaining 2% ASC Precept in 2022-23.

■ Kept on track to achieve all planned budget savings in the medium term

Rating:

Expected completion date: 31 Mar 2022

No update has been received for Quarter 1 – awaiting data for Quarter 1 which should be available at the end of July 2021.



2019-2020	63.5%
2020-2021	49.2%
Target 20-21	100.0%
Performance	■
Target 21-22	100.0%

✔ Demonstrated value for money through excellent procurement and contract management**Rating: Good****Expected completion date: 31 Mar 2022**

The latest Value for Money Board (VfM) considered value assessments presented by the Place department on Traffic Management Systems and Childrens Services on Accommodation and Support Services for Children in Care leading to excellent engagement and debate from all members.

Councillor Spencer is the new chair of the VfM Board and is looking to reconfigure the terms of reference to widen the scope to consider value for money beyond just procurement.

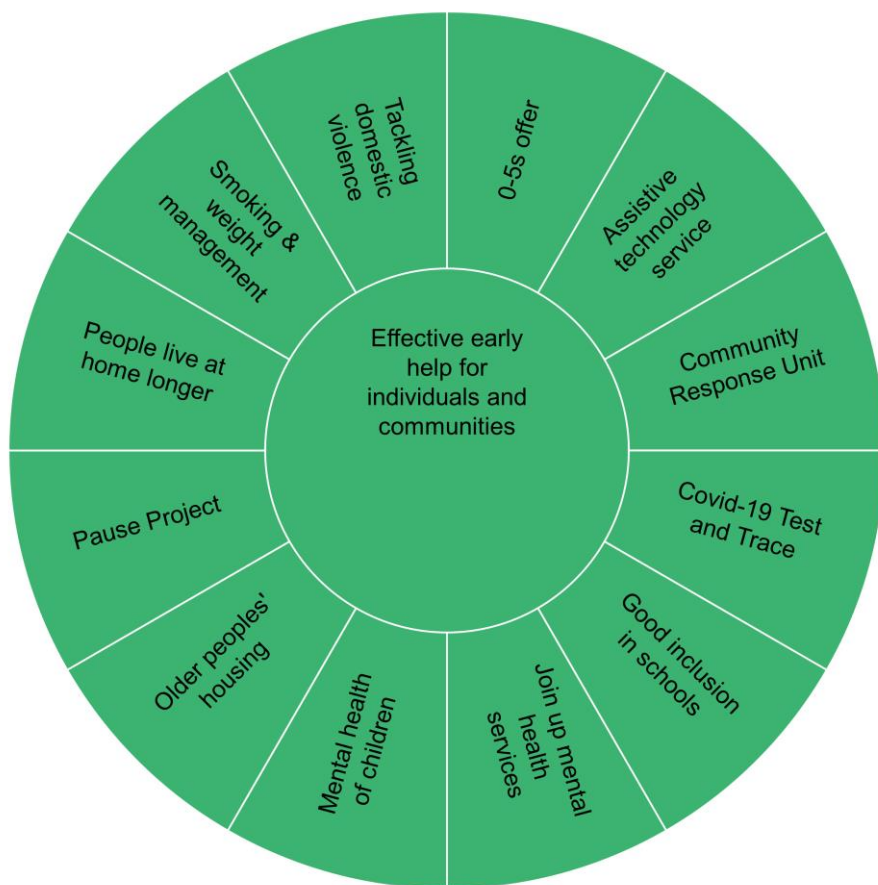
The next meeting in July will have value assessment presentations from Public Health on Adult Integrated Substance Misuse Treatment Service (Drug & Alcohol) and the Print Services Framework .

Effective early help for individuals and communities

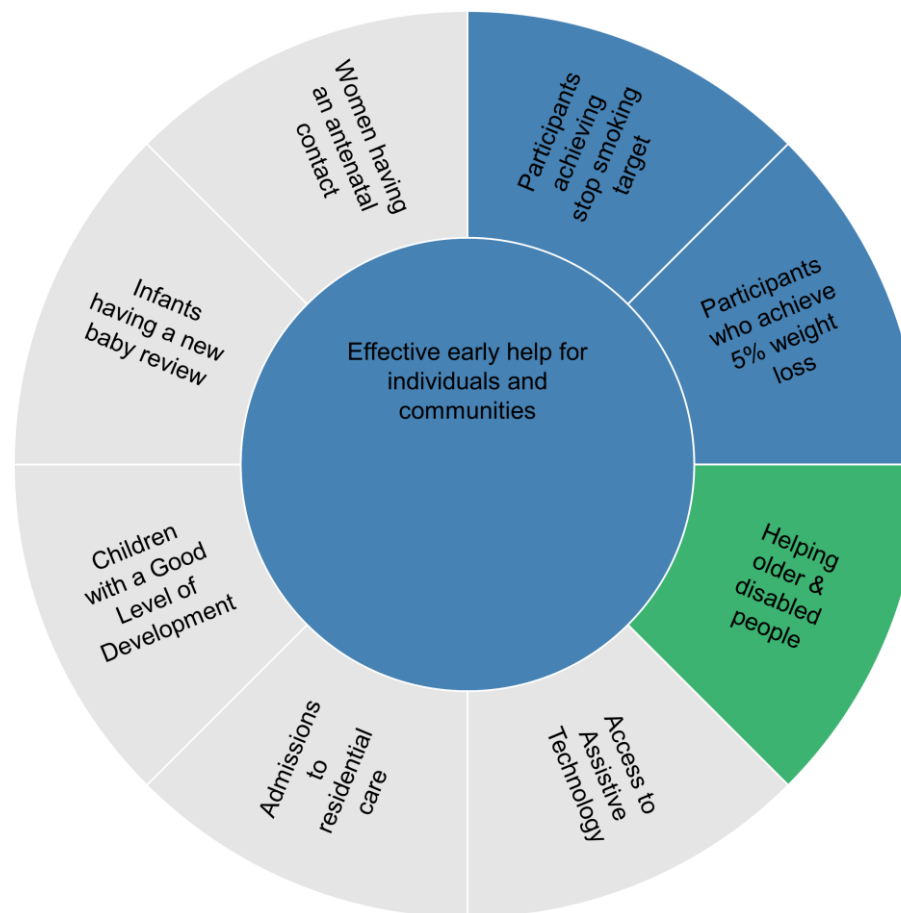
Overview

Progress is "Good" for all of the Council Plan deliverables in this priority, and there is an overall rating of "Strong" based on 3 rated measures.

Deliverable Progress



Key Measures



Progress on our deliverables and key measures

✔ Continued to operate the Community Response Unit, established during the pandemic, as part of our work to improve health and wellbeing

Rating: Good

Expected completion date: 30 Sep 2021

The Community Response Unit (CRU) are now offering advice and support to people who require transport to vaccinations. It is now integrated into the strategic approach to health and wellbeing and Public Health recovery work. Calls to the CRU have reduced dramatically over the last few months. In the last quarter, the CRU has answered 161 calls and logged 47 requests for help and support. The most requested type of support was with food, finances, emotional support, information or advice and prescriptions.

A questionnaire is being prepared to send out to everyone who has accessed the CRU since March 2020. This is to ask about their experience of using the CRU and what help and support they may need over the next year. This is intended to help shape the CRU for the medium term

✔ Undertaken local Covid-19 testing and contact tracing activity and provided advice to schools, care homes, businesses and communities to help manage the spread and outbreaks of coronavirus

Rating: Good

Expected completion date: 31 Mar 2022

There have been 6,086 Covid-19 cases in Derbyshire in Quarter 1. The contact tracing team have completed 2,598 calls. These have been a combination of initial contact tracing when the national team were unable to complete cases (prior to 1 June 2021) and enhanced contact tracing. This has included ensuring that all cases are followed up, support is offered, calls to those with a Variant of Concern have been made with additional questions, enhanced contact tracing has been conducted with all care home staff and any districts where rates have risen as identified by the Incident Management Teams. Derbyshire County Council was approved to be a Local 0 local authority and be the first point of contact for all positive cases in Derbyshire from 1 June 2021.

There have been 110 incidents or outbreaks in education settings and 18 in workplaces that have been managed by the Council. Support including detailed risk assessments, clarification of new guidance and individual queries, including from parents, have been given to all education settings. In addition, there have been 6 outbreaks in care homes that Public Health and Adult Care staff have worked with NHS colleagues and providers to manage the outbreak and reduce risk of further transmission.

In Quarter 1 27,385 lateral flow tests for Covid-19 have been conducted through 29 Council-run Community Testing Sites.

Significant COVID incidents responded to in Quarter 1 include:

- Targeted testing was conducted on the 3rd and 4th June in Gamesley due to high numbers of cases, spread of the Delta Variant and cases associated with the local primary school. Test kits were hand delivered to every household and a mobile testing unit positioned in the area. This resulted in 970 tests being taken in the area. A significant amount of communication was undertaken with local residents and other key stakeholders within the area to ensure a good uptake of testing.
- A large outbreak of over 170 cases at Wilsthorpe School in Erewash required significant resource allocation to work with the school on risk assessments and advice and guidance, enhanced contact tracing across the district, provision of a testing unit on site for all staff, pupils and their households, with a further testing unit deployed for the wider community. A number of cases were reported in other local education settings in the

area, and support was also provided to these settings as well to reduce risk of onward transmission. Regular information was also provided to the wider community.

- Follow up of Delta variant cases – enhanced surveillance and follow-up was undertaken on initial cases of the Delta variant recorded within Derbyshire. Where required, this included visits to households who were non-contactable by phone, working alongside Environmental Health teams. As a response to the Delta variant, the Council worked with PHE to develop a standardised approach to ensure a timely response to follow-up of cases suspected as being a variant of concern, which has now been fully implemented.

✔ Increased the number of people taking part in stop smoking and weight management programmes

Rating: Good

Expected completion date: 31 Mar 2022

The stop smoking and weight management service continue to be delivered virtually and via telephone due to the impact of Covid-19. The number of people setting a quit date in Quarter 1 (717 quit dates set) is higher than any quarter of 2020-21 and is higher than 2020-21 Quarter 1 (595 quit dates set). To date 348 participants have achieved a 4 week Quit. Based on our average quit rate of 65% the forecast is 466 individuals to achieve a 4 Week Quit for Quarter 1 2021-22, compared to a target for the quarter of 300.

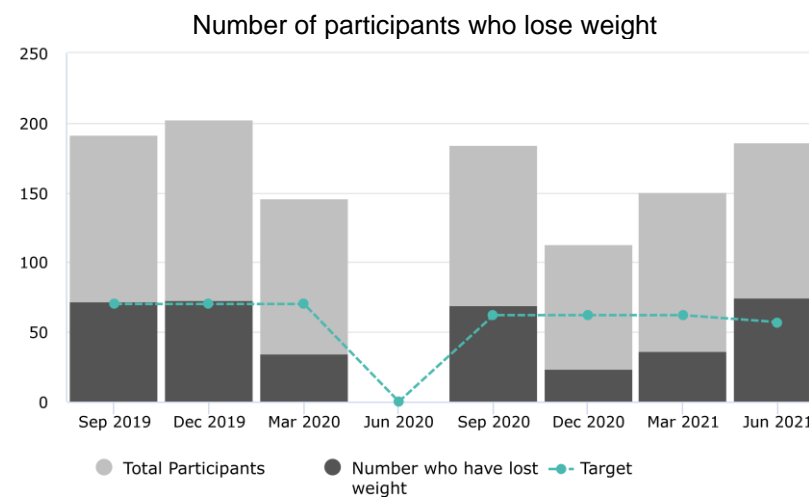
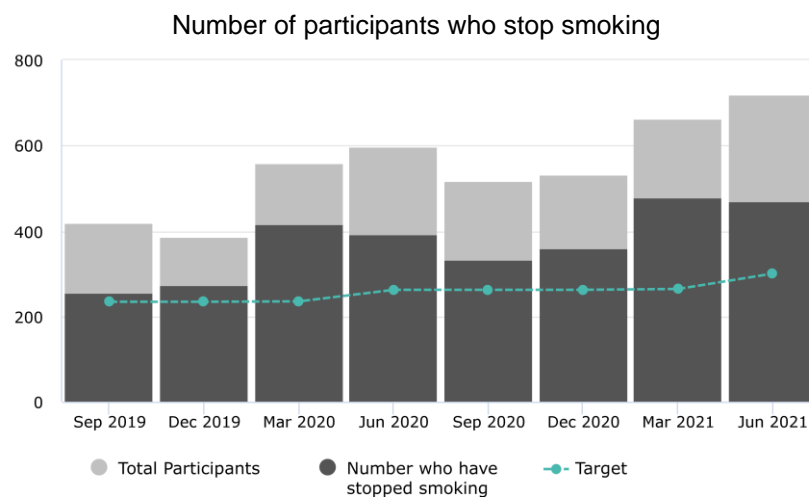
For weight management there were 412 new starters in Quarter 1 and as weight management is a rolling programme it is forecast that 185 people will lose weight, with 74 achieving a 5% weight loss, compared to a target of 57 for the quarter. Due

466
Number participants who stop smoking for 4 weeks
☆ 30 JUN 21

2019-2020	1,158
2020-2021	1,554
2021-2022	466
Target	300
Performance	★

74
Participants who achieve 5% weight loss (projected)
☆ 30 JUN 21

2019-2020	232
2020-2021	127
2021-2022	74
Target	57
Performance	★



to Covid-19 the number of people being referred or self-referring and starting our weight management programme is approximately 50% lower than 2019-20 when the service was delivered face-to-face.

We are working with local Clinical Commissioning Groups to engage GP practices to encourage GPs to make more referrals into the service.

 **Provided training to all schools and education providers to support the emotional wellbeing and mental health of children following the coronavirus pandemic**

Rating: Good

Expected completion date: 31 Mar 2022

To date the Wellbeing for Education Return has delivered training to 218 staff from education settings across Derbyshire including from 123 state-funded primary schools and 11 secondary schools. The Wellbeing for Education Return programme supports staff working in schools and colleges to respond to the additional pressures some children and young people may be feeling as a direct result of the pandemic, as well as to any emotional response they or their teachers may still be experiencing from bereavement, stress, trauma or anxiety over the past months. The training is offered to every school and college in England to help support pupil and student wellbeing, resilience and recovery in the context of Covid-19 and to prevent longer-term mental health problems developing. Nominated staff receive the training through interactive webinars which can then be shared more widely within their school or college. Feedback from Derbyshire schools involved so far is that the training has raised general awareness of wellbeing and mental health and the background to supporting staff, students and the community with a realisation that all schools are experiencing the same things and are doing their best to support the children and the families in the community. Feedback is that the package addresses the current situation well, helpfully signposts online resources and has refreshed ways of thinking when asking for support from other agencies and for supporting the children, their families and staff team

 **Worked with partners to join up existing mental health services to promote positive mental wellbeing and improve support for local people**

Rating: Good

Expected completion date: 30 Sep 2021

Work with partners is ongoing to develop central sources of information through a countywide website and a mapping tool for mental health support groups. A network of mental health sub-groups, aligned with the health and wellbeing partnerships in each district, connects partners to facilitate communication of local opportunities. Information on campaigns, support and opportunities is regularly cascaded out. In Quarter 1, promotion around Mental Health Awareness Week in May and Men's Health Week in June was circulated, plus a specific focus for mental health sub-groups on the emotional wellbeing of children and young people.

✔ Joined up Health Visiting Services and Childrens Centre activities with the NHS to improve service delivery for 0-5s across Derbyshire

Rating: Good

Expected completion date: 31 Mar 2022

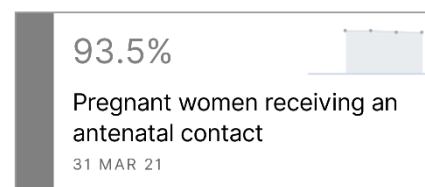
The Strategic Governance Board (SGB) which has oversight of the Section 75 Partnership Agreement between the 0-19 Public Health Nursing Service and Public Health contribution to Children's Centres only met once during the 2020-21 financial year. This was to enable both services as well as Public Health to concentrate resources on responding to the Covid-19 pandemic. The SGB was re-instated fully in March 2021. The main priorities within the SGB are to promote recent changes to vision and hearing screening as well as review the Service Level Agreement in place with Children's Services. Work is also continuing between the 0-19 Public Health Nursing Service and Children's Centres to increase the number of and quality of early help assessments completed.

Early Years Foundation stage assessments to show children's levels of development were cancelled in 2020 due to Covid-19. Assessments are expected to go ahead in August with the target of 71.8% set to be above the national average based on the 2019/20 figure of 70.8%.

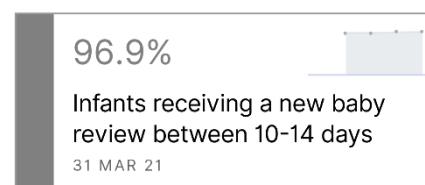
Quarter 1 data for antenatal contact and new baby reviews will be available during Quarter 2. However year end data for 2020-21 show good performance for both with antenatal contacts at 93.5% against the target of 93% and new baby reviews at 69.9% against the target of 94%



2019-2020	70.8%
2020-2021	Cancelled
2021-2022	Due in Q2
Target 21-22	71.8%



2020-2021	93.5%
Target 20-21	93.0%
Performance	✔
Target 21-22	93.0%



2020-2021	96.9%
Target 20-21	94.0%
Performance	✔
Target 21-22	94.0%

✔ Worked with District and Borough Councils and other partners to develop new sites that will increase the amount of age-appropriate accommodation and support for older people

Rating: Good

Expected completion date: 31 Mar 2035

The Property & Services Governance Accommodation Group continue work to identify and map assets including land to support developments as required and a Dashboard/Tracker has been established.

The Interim Older People's Market Position Statement, together with the underpinning engagement survey was approved in June by the Cabinet Member and is available on the Council's website

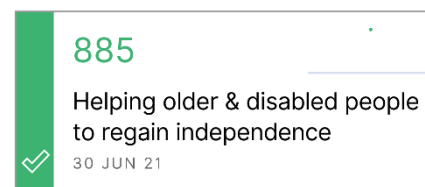
Phase 2 of the Bennerley Fields development work is at an early stage, we are working with the Council's Property Services to develop a design brief for this site, which could include Extra-Care, inter-generational living and affordable homes for Keyworkers.

Finalised the new ways of working with older people and disabled people to increase their independence so that they remain part of their local communities

Rating: Good

Expected completion date: 31 Mar 2023

The Better Lives programme work has continued in Quarter 1 with a focus on embedding the enhanced reablement offer. This new offer is on target to ensure an additional 1,320 people are able to access this service per year. Performance from this quarter shows that the service supported 885 people against a target of 897 people. Concerning admissions to residential care, whilst data is now available for Quarter 4, and this is showing a downward trend, further work is required to ensure comparisons can be made between 2019-20 to 2020-21 and to set a target for 2021-22. Performance data will be available in Quarter 2.



2021-2022	885
Target	897
Performance	



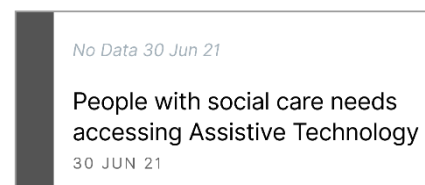
2021-2022	No data
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Commissioned and procured a new assistive technology service offer to support people with social care needs to live independently in the community

Rating: Good

Expected completion date: 31 Mar 2022

The Brain in Hand (BiH) 12 months pilot is progressing well. BiH provides digital self management technology, which, combined with human support, helps people live more independently. As a result of the successful implementation of the pilot some case studies have been identified and will be published in the practice bulletin. 32 referrals have been sent to BiH and there are currently 25 clients using the BiH app. Monthly meetings have now been set up with the BiH team to monitor clients commencing in the next quarter. There has been an increase of 31% (63 clients) in the utilisation of the canary activity monitoring kit, compared to the last quarter (48 clients), this is due to the continuous promotion of the importance and effectiveness of the kit to support social care assessments.



2021-2022	No data
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There are ongoing discussions with the current Assistive Technology (AT) providers (Districts and Boroughs and housing associations) about the future service delivery options for the Assistive Technology offer and the AT Board continues to meet on a monthly basis to progress priorities of the service. The Council Plan measure for AT is not available this quarter due to the ongoing data cleansing exercise currently taking place, the data should be available in Quarter 2.

 **Developed a needs assessment and strategy to improve arrangements for tackling domestic violence and supporting victims**

Rating: Good

Expected completion date: 31 Mar 2022

The Domestic Abuse Act 2021 requires that the Council complete a needs assessment in relation to accommodation based support for victims of domestic abuse and their families and agree a local strategy by October 2021. This will need to be submitted to the Ministry of Housing, Communities and Local Government. This work is well underway and will be completed within the required timescale. Within Derbyshire, the Council, with partners made the decision to expand the scope of the needs assessment to include all aspects of domestic abuse. As such work will be undertaken with partners to develop a wider domestic abuse strategy by March 2022 and the domestic abuse accommodation strategy will be incorporated into this as it develops.

 **Delivered the 'Pause' programme, to address the needs of more than 50 women who have had multiple children removed into care and to prevent this cycle recurring**

Rating: Good

Expected completion date: 30 Sep 2024

The Pause Project has worked with the current group of women since February 2020 and this will be ongoing up to the 18 month end point. Pause has worked with 107 referred women with a range of unmet needs which include domestic violence, housing, debt, mental ill health, substance misuse and children in care. By working systemically and in partnership across a number of organisations and pathways the project has achieved improvements for the women engaged. Data indicates that the greatest presenting need in the last 12 months has been mental health (72%) and domestic violence (63%). 27 women are directly engaged with the Pause programme and 2 women have completed the programme (target being 32) equating to a 91% maintenance rate and this exceeds the contractual threshold of 80%. This involvement with the project is outstanding due to the challenges to models of delivery due to the impact of the pandemic. There have been no further care proceedings; all women are now registered with a GP; 7 women are registered with a dentist and 13 women are now in Education, Training, Employment or Volunteering. 19 of these women have already received 12 months of intensive support.

Qualitative evidence through self-reporting indicates 100% improvement across multiple issues and ongoing working towards individual goal- setting by women. The Pause team comprises 4 practitioners - with an average practitioner caseload of 6-8 people. Recruitment to the next group has begun, with 89 referrals, including from women leaving care. External evaluation of the programme by the University of Sussex will take place throughout 2021.

 **Worked with partners, including young people and their parents and carers, to produce a set of clear expectations about what good inclusion looks like in mainstream schools across Derbyshire and to define the specialist provision that should be accessible in each locality**

Rating: Good

Expected completion date: 31 Mar 2022

Good progress has been made working with partners including young people and their families. The work has been completed and a draft document is now in place. Current activity is focussed on the launch of the document and publicising the expectations which is scheduled for September 2021.

A prosperous and green Derbyshire

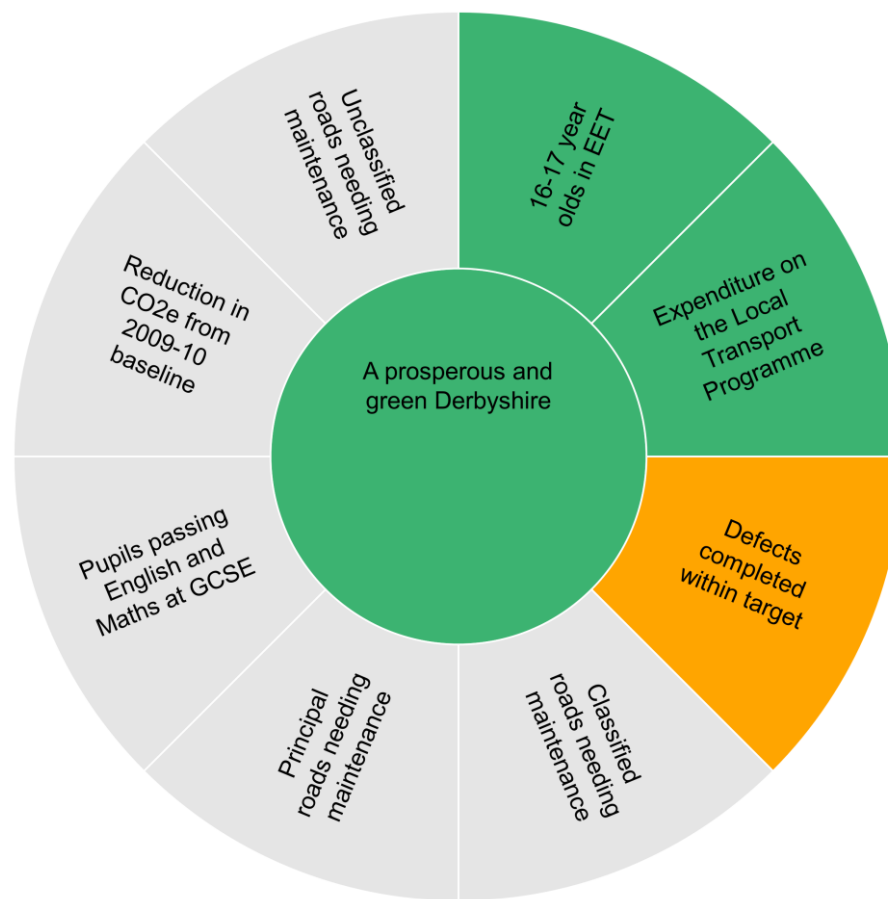
Overview

This priority shows overall “Good” progress for deliverables and a “Good” rating based on 3 rated measures.

Deliverable Progress



Key Measures



Progress on our deliverables and key measures

Delivered a £40m Local Transport Programme to provide well maintained roads and highways and address road safety concerns

Rating: Review

Expected completion date: 31 Mar 2022

Reporting of actual spends is difficult for Quarter 1 due to the delay it takes for invoices and costs to come through. A significant ramp up of the pace of delivery is planned in Quarter 2 after which actual spend will be reported.

The capital finance monitoring that has taken place has not lined up with the financial year but for information the spend for the 4 months between 12 February 2021 and 11 June 2021 was £8.8m with an estimated figure of £5m spent during the quarter. Confirmed Quarter 1 figures will be provided in the Quarter 2 report.

Contract arrangements are in place to deliver the significant resurfacing and surface treatment packages of the capital programme.

Surface treatment works have started with approximately £1m delivered so far of the estimated £6m of works required. The remaining £5m is all programmed to be delivered within Quarter 2.

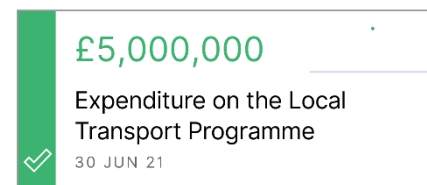
Resurfacing is continuing utilising in-house resources and the pace of delivery will increase as extra resources are brought into the county by a national contractor to enable them to fulfil the requirement of delivering the full programme by 31 March 2022. Similar arrangements are being put in place to deliver the other key packages of work.

Results of the next Annual Engineering Inspection survey of the highway condition will be available in December and will update the 2020 figures of 17% principal, 17% classified and 27% unclassified roads needing maintenance

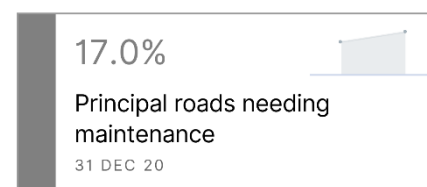
Construction is continuing utilising internal resources with firm commitment to programmes of work including footway resurfacing and routine maintenance.

The delivery of surface treatment and resurfacing programmes in forthcoming months is key to adding resilience to the network and preventing and/or minimising damage through the next winter period.

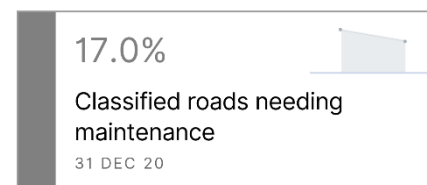
The additional resources employed dealing with potholes on the network has had the desired effect with numbers now down to satisfactory levels.



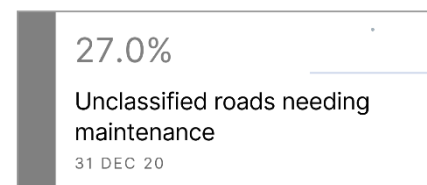
2021-2022	5,000,000
Target	5,000,000
Performance	



2019-2020	13.0%
2020-2021	17.0%
Target 20-21	13.0%
Performance	
2021-2022	Due in Q3
Target 21-22	13.0%



2019-2020	23.0%
2020-2021	17.0%
Target 20-21	23.0%
Performance	
2021-2022	Due in Q3
Target 21-22	23.0%

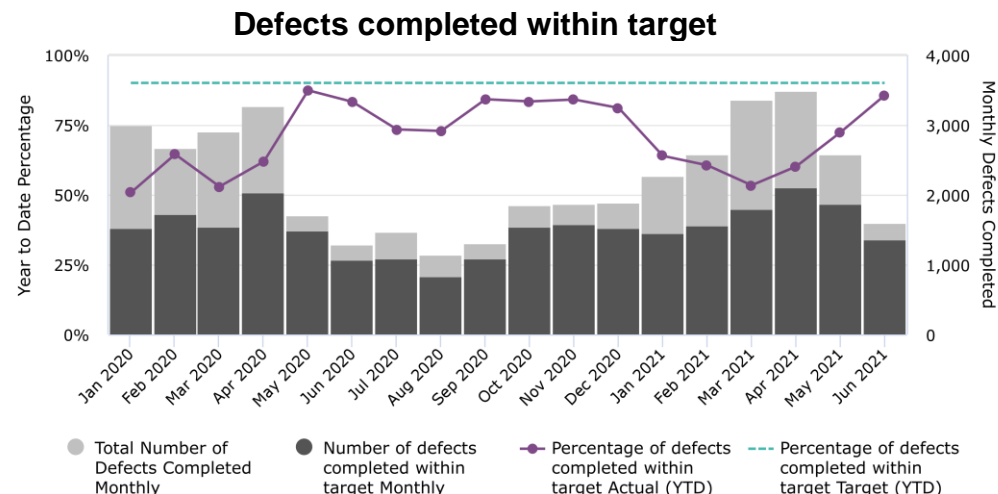


2020-2021	27.0%
Target 20-21	31.0%
Performance	
2021-2022	Due in Q3
Target 21-22	31.0%



2019-2020	52.9%
2020-2021	53.4%
2021-2022	85.6%
Target	90.0%
Performance	

A total of 7,618 defects were fixed in Quarter 1 with 85.6% of defects being completed within target bringing performance nearer to the 90% target and a marked improvement on the 53.4% figure for 2020-21 .



✔ Opened the Woodville-Swadlincote Regeneration Route, the Ashbourne Airfield Link Road and Hollis Lane Link Road Phase 1 in Chesterfield to improve road access

Rating: Good Expected completion date: 31 Mar 2022

Woodville-Swadlincote Regeneration Route and Ashbourne Airfield Link Road are both under construction and due for completion/opening to traffic in Quarter 3 2021-22. The first phase of the Ashbourne Airfield Link Road, a new roundabout on the A52, was completed in Quarter 1 2021-22. The first element of the Hollis Lane Link Road, a replacement pedestrian ramp and steps, was completed in Quarter 1 2021-22; remaining highway construction is programmed to begin in Quarter 1 2022-23 following land assembly.

🟡 Prepared a countywide response to the Integrated Rail Plan in relation to HS2, minimising any potential disruption and taking full advantage of the economic growth opportunities linked to the proposals

Rating: Review Expected completion date: 30 Sep 2021

The Integrated Rail Plan is yet to be published. This is now not expected to be released until September 2021. In the meantime lobbying by the HS2 East group continues with stakeholders to support the completion of the project including the eastern leg. The alternative proposal study was completed in June 2021 and proposed that if the whole project is not completed HS2 services should use Erewash Valley and Barrowhill lines to provide services in Derbyshire.

✔ Completed the viability assessment to progress the Chesterfield to Staveley Regeneration Route, which will create new homes and jobs for the area

Rating: Good

Expected completion date: 31 Dec 2021

An updated value for money assessment of the scheme was carried out in Quarter 1. This enables discussion with external funders over the grant request to be included in the Outline Business Case.

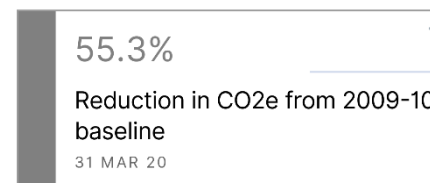
✔ Reduced carbon emissions from Council property and vehicles, street lighting and procurement

Rating: Good

Expected completion date: 31 Mar 2032

Emissions data is not yet available for Quarter 1 of 2021-22 and data for energy use in property and core fleet for 2020-21 will not be available until the autumn.

However, some data is available for 2020-21. Greenhouse gas emissions from streetlighting were 3,667 tonnes CO2e. This is a reduction of 80% from the baseline year of 2009-10. 1,002 tonnes CO2e were emitted from the Council's grey fleet – a reduction of 78%. This reflects the impact of Covid restrictions on staff travel and new targets have been set to reflect this extremely encouraging reduction and the future opportunities from changed ways of working. However, caution should be attached to this as staff travel has been severely affected by the Covid pandemic and there may be some late travel claims.



2019-2020	55.3%
Target 21-22	63.0%

As part of the development of the Climate Change Strategy the reduction in emissions target for 2021-22 has been increased to 63% of the 2009-10 baseline.

✔ Reduced the level of flood risk to the residents and businesses of Derbyshire through our planning role, the delivery of flood mitigation schemes and working with communities to develop flood resilience measures

Rating: Good

Expected completion date: 31 Mar 2022

The Flood Risk team continues to respond to significant numbers of Planning Consultations and Flooding enquiries. The Lower Hartshay Flood Risk mitigation scheme was completed, affording an enhanced level of protection from flooding to 10 properties. The initial feasibility work for the Eyam/Stoney Middleton and Rosliston Natural Flood Risk Management schemes has been completed.

The Flood Risk Team has also managed the Property Flood Resilience Grant Scheme, and with the Property Surveys now complete (92 in total), residents and business can start to install the required flood resilience measures over the coming months.

 **Developed and commenced implementation of a Climate Change Strategy and Action Plan which sets out priorities to reduce the county's carbon emissions**

Rating: Good

Expected completion date: 31 Oct 2021

The Council is finalising the Climate Change Strategy and Action Plan setting out the Council's priorities and next steps to tackle climate change. Consultants are being appointed to develop a Natural Capital Strategy for the county which complements this work. Funding is being sought to produce a renewable energy study to support the revision of district and borough local plans.

 **Developed and agreed the Council's approach to Good Growth to maximise low carbon economic opportunities**

Rating: Good

Expected completion date: 31 Mar 2022

£2m Green Entrepreneur Fund to support the development of low carbon businesses was launched in March 2021. The fund is now operational.

 **Developed the Natural Capital Strategy, identifying areas where the natural environment can be further enhanced in order to support healthy thriving communities, a vibrant economy and a healthy environment**

Rating: Good

Expected completion date: 30 Apr 2022

We have tendered for the strategy with 15 good responses. The tenders are to be shortlisted and a consultant will be appointed at the end of July 2021. The work will be delivered over a 9 month period, due to commence in September 2021.

 **Explored initiatives to tackle climate change including low carbon local energy generation and working with partners to provide further publicly accessible electric vehicle charge points**

Rating: Good

Expected completion date: 31 Mar 2022

A soft market test exercise is being prepared to determine demand for electric vehicles over the next 5 years. This exercise will also determine where infrastructure needs to be located to help meet this demand. A procurement exercise will follow, likely by Quarter 3. Also 5 local district and borough councils (Amber Valley; Bolsover; Chesterfield; South Derbyshire and Derbyshire Dales) have submitted locations for assessment to determine suitability for further grant funding from the Office for Zero Emission Vehicles (OZEV). The outcome of these assessments and the subsequent applications to OZEV is likely to be known by Quarter 4.

 **Developed and delivered a strategic approach to sustainable travel and transport across the county, including the promotion of cycling and walking**

Rating: Good

Expected completion date: 31 Mar 2022

Public consultation on the new east to west cycle route across Chesterfield, as part of Emergency Active Travel Tranche 2 funding, is now complete and a report to Cabinet with results and recommendations is due at the end of July 2021. The Active Travel Fund Tranche 3 process is now underway with a sifting exercise now complete and 7 potential schemes put forward for consideration. An application is due to be made to the Department for Transport on 9 August 2021. Confirmation is also awaited from the Department for Transport regarding Derbyshire's allocation of revenue from the Capability Fund. This will help fund a series of feasibility studies targeting cycling and walking initiatives across the county. Confirmation is expected during July 2021. A feasibility study on Transport Mobility Hubs, centred on both Buxton and the Hope Valley, has been undertaken following grant support through Midlands Connect.


Hubs will enable transport interchanges ensuring people can access various means of co-ordinated transport including trains, buses, and electronic bikes.

 **Implemented year 1 of the Covid-19 Economic Recovery Strategy Action Plan including rolling out a new £1m Business Start-up programme to support business growth and a £2m Green Entrepreneurs scheme to support innovation in low carbon technologies**

Rating: Strong

Expected completion date: 31 Mar 2022

The Green Entrepreneur fund is now active and small grant and demonstrator fund applications are being processed. The Scholarship fund will be launched in July 2021. Through Vision Derbyshire 3 business advisers have commenced work in July 2021, with further posts to be advertised shortly for an additional 2 advisers. The Growth hub project is to be extended to June 2023, providing an extra 18 months business advice and support. Business support is a key theme within the Community Renewal Fund; this is a government scheme which the Council manages for Derbyshire. Projects have been shortlisted for business support projects which cover High Peak and Derbyshire Dales (2 government priority areas). Government is expected to confirm the funding for these projects in July 2021.

 **Implemented year 1 of the Covid-19 Employment and Skills Recovery Action Plan including delivery and expansion of a careers hub and development and implementation of a youth hub**

Rating: Good

Expected completion date: 31 Mar 2022


Good progress continues to be made in delivering the Council's Employment and Skills Recovery Action Plan. The expansion of the My Future's Platform and Careers hubs are being launched officially from September, but some elements are currently live. The platform is being extended to include primary school. Vision Derbyshire has agreed to fund a Festival of Business to be held in the Autumn. The quarter was dominated by the delivery of a bidding round for Community Renewal Fund, which resulted in a bid to Government for £6 million to support recovery. The outcome from this is due in the Summer.

 **Developed and secured funding to implement Wi-Fi infrastructure in 27 town centres to better understand how town centres are being used, to help shape future economic renewal programmes**

Rating: Good

Expected completion date: 31 Mar 2022

The Community Renewal Fund within the market town programme strand will enable Wifi in 6 town centres. This is a key strand of activity (subject to government approval of funding)

 **Implemented the gigabit top up voucher scheme and increased take-up of fibre enabled broadband across Derbyshire, particularly in rural areas, to improve access, speed and reliability for homes and businesses**

Rating: Review

Expected completion date: 31 Dec 2021

Openreach have commenced work to deliver Full Fibre connectivity to an additional 300 premises under contract 2. The change request to support this additional work is still going through the Department of Digital, Culture, Media and Sport (DCMS) assurance process. It is anticipated that this work will be completed by the end of Quarter 2. We will then enter into the contract closure process for the Superfast Programme. DCMS experienced delays with the launch of the new Gigabit Voucher scheme and there has been a period of three months where suppliers were unable to register new voucher applications for community fibre projects in Derbyshire. We are advised that registration will commence 12 July 2021. As a result of this delay there is no Top Up Voucher activity to report for Quarter 1.

 **Provided support and advice to local businesses as the UK leaves the European Union, helping them to maximise new opportunities and ensure compliance with relevant legislation**

Rating: Good

Expected completion date: 31 Mar 2022

Bespoke support has been provided directly to Derbyshire businesses, via one-to-one advice, where particular legislative issues have been identified. In addition the service has introduced amended documentation that provides signposting information for clients. This has included targeted mailings to sectors potentially affected by changes to legislation as a result of the European Union Exit, reaching over 300 businesses.

 **Attracted more businesses to relocate to Derbyshire or expand through delivery of the “Invest in Derbyshire” plan**

Rating: Good

Expected completion date: 30 Sep 2022

An investment prospectus for the county is under development. A 300,000 sq ft Lidl bottling plant, creating 160 jobs at Dove Valley park has been confirmed. The programme is achieving over 85% of spend and outputs against the investment target. A request has been made to Ministry of Housing, Communities and Local Government to extend the programme. A review board chaired by Councillor King is to be established to review international and inward investment strategies.

✔ Worked with partners to develop a county wide approach to improve social mobility, targeting underperforming areas across the county

Rating: Good

Expected completion date: 31 Mar 2022

Work is currently being undertaken to investigate existing models of partnership approaches from across the country to address social mobility along with developing a better understanding of the issues affecting underperforming areas across the county. Social mobility is a key priority for the Vision Derbyshire Achieve Relentless Ambition theme and will form part of the new delivery programme that is being developed for Phase 4 of the approach.

✔ Worked with schools and other education providers to implement new strategies and support, to enable children and young people to achieve their educational potential and begin to catch up on learning they have missed due to Covid-19 restrictions

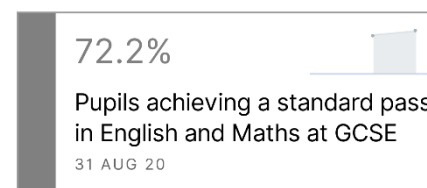
Rating: Good

Expected completion date: 30 Jun 2022

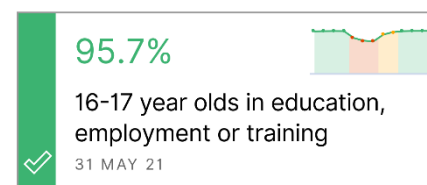
The government has funded children and young people across England to be offered up to 100 million hours of free tuition to help them catch up on learning lost during the pandemic. This includes 15-hour tutoring courses for disadvantaged school children delivered on a one-to-one or small group basis targeting key subjects such as Maths and English. Take up of the offer through the national providers has been low in Derbyshire as well as across the country. In order to rectify this, from September, schools will be able to provide additional tutoring support using locally employed tutors including their own staff. As part of the wider recovery package to support children with their mental health and wellbeing and to catch up on missed face-to-face learning, £200m of funding is available for secondary schools to deliver face-to-face summer schools this year. Almost all Derbyshire Local Authority maintained secondary schools have signed up to deliver the programme.

The GCSE target of 65.9% represents the figure required to remain in the upper-middle national quartile and will be adjusted to reflect the 2021 national results and any adjustments to the exams.

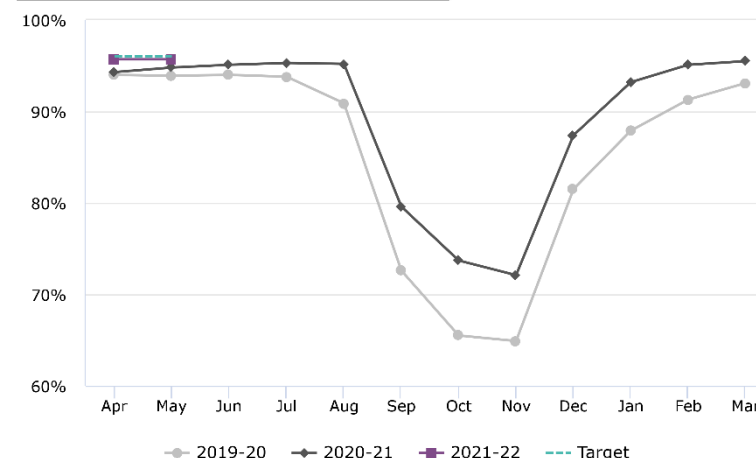
The percentage of 17-18 year olds in employment, education and training has a significant seasonal variation due to school leaving however the May figure of 95.7 % is just below the year end target of 96% and higher than the same period in the previous two years.



2019-2020	65.4%
2020-2021	72.2%
2021-2022	Due in Q2
Target 21-22	65.9%
National Benchmark	65.9%



2019-2020	93.1%
2020-2021	95.5%
2021-2022	95.7%
Target	96.0%
Performance	✔



 **Worked with Derbyshire businesses to support the creation of apprenticeship opportunities in key economic sectors, connecting people to local job opportunities**

Rating: Good

Expected completion date: 31 Mar 2022

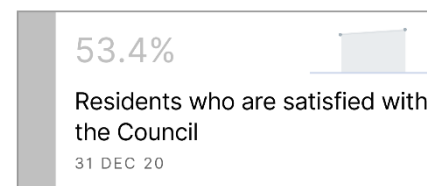
To date via the transfer of Apprenticeship levy we have supported 130 apprentices from 78 different employers across Derbyshire. The total value of funds committed to support this is £960,501.

Overarching Measures

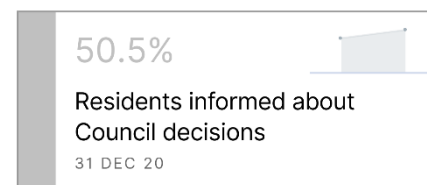
The three overarching measures provide an overview of the performance of the Council using the snapshot taken during Quarter 3 2020-21, via the Council's annual residents survey.

The 2020-21 survey received over 2,000 responses and showed that 53.4% of respondents were satisfied with the Council, 50.5% felt informed about Council decisions and 38.9% agreed that the Council provides value for money. Targets for 2021-22 have been set based on the previous performance trends and where comparable the figure from the Local Government Association national survey. The Council's targets for 2021-22 are 58% for satisfaction, 52% for people feeling informed about Council decisions and 43% for value for money.

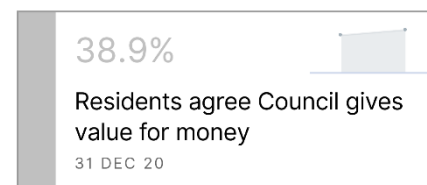
Work continued to take place across the Council, as detailed in this report, to support the achievement of these targets, with key areas being the further development of a resident first approach and the review and transformation of services to improve outcomes and value for money.



2019-2020	48.1%
2020-2021	53.4%
Target 20-21	49.0%
Performance	
2021-2022	Due in Q3
Target 21-22	58.0%
National Benchmark	68.0%



2019-2020	40.8%
2020-2021	50.5%
Target 20-21	43.0%
Performance	
2021-2022	Due in Q3
Target 21-22	52.0%



2019-2020	34.0%
2020-2021	38.9%
Target 20-21	40.0%
Performance	
2021-2022	Due in Q3
Target 21-22	43.0%
National Benchmark	53.0%

Notes






This report outlines progress on deliverables and key measures as outlined in the Council Plan 2021-25. The following table lists the deliverables and measures not included in this report, or where changes have been made:

Deliverables	Reporting
Developed our understanding of the resident experience when interacting with the Council, using that insight to improve our approach	This deliverable is expected to start on 1 July 2021, therefore reporting on progress will be included in the Quarter 2 report.
Delivered Phase 3 of Vision Derbyshire including activity on business support, climate change, homelessness, independent living and skills and employment priorities, creating new arrangements to speed up joint decision making with partners	This deliverable is expected to start on 1 October 2021, therefore reporting on progress will be included in the Quarter 3 report.
Implemented new national performance measures for Adult Social Care to benchmark across the sector to improve outcomes for local people and drive value for money	The start date for this deliverable is dependent on the outcome of a national review

Measures	Reporting
Measure on local COVID-19 testing and contract tracing activity	A national performance measure has not been identified, however information on the volume of testing and contract tracing activity supported by the Council is included in this report
Number of services available online via the Council's Customer Relationship Management System	Performance against this measure will be reported once implementation of the Council's Customer Relationship Management system has commenced

Measures	Reporting
Proportion of children's social care audit judgements (including children in care and care leavers) graded good or better	This measure has changed to "Percentage of children's social care reflective case review judgements (including children in care and care leavers) rated as "Good" or "Outstanding"
Number of children returning home after a period of being in care	This measure has changed to "Percentage of children returning home after a period of being in care"

Key

	Deliverables	Measures
	Strong – performing strongly	Strong – more than 5% better than target (2% better than target if the target is greater than 95%).
	Good – performing well	Good
	Review – will be kept under review to ensure performance is brought back on track	Review – more than 2% worse than target.
	Action – additional action will be/is being taken to bring performance is brought back on track	Action – more than 10% worse than target.
	No commentary has been received	Data not available/Target not set.