

Council Plan Performance Report 2019/20

Deliverable Progress







Completed deliverables

	Jun 2019	Sep 2019	Dec 2019	Mar 2020
	Deliverables	Deliverables	Deliverables	Deliverables
Good	1	0	0	0

Ongoing deliverables

	Jun 2019	Sep 2019	Dec 2019	Mar 2020
	Deliverables	Deliverables	Deliverables	Deliverables
Strong	0	0	0	0
Good	33	30	34	32
Review	6	13	9	11
Action	3	1	1	1

Key

-  Strong – performing strongly
-  Good – performing well
-  Review – will be kept under review to ensure performance is brought back on track
-  Action – additional action will be/is being taken to bring performance back on track

Measure performance against target



Key Strong Good Review Action No Target

Measure performance against target

	Jun 2019	Sep 2019	Dec 2019	Mar 2020
	Measures	Measures	Measures	Measures
Strong	3	4	4	3
Good	4	2	1	1
Review	3	2	3	3
Action	3	5	6	6

Value for money

Progress on our deliverables

✔ Reviewed and transformed key services to ensure a mix of in-house and commissioned provision

Service reviews across the Council have continued to make good progress throughout the last 12 months, including the review of key corporate services; HR, Communications, Procurement, ICT and Occupational Health which have moved forward with improvement plans and revised structures. The Enterprising Council Services reviews have continued to progress, the Joint Ventures with Suffolk Group Holdings (Suffolk County Council) have been established and the transition of the cleaning and caretaking service and the design services was scheduled to take place on 1st April 2020. However, given the current situation regarding COVID-19, the transition of these services has been pushed back until 1st September 2020. The Libraries for Derbyshire Strategy has continued to be delivered, the transition of some libraries to community managed status has made significant progress with Woodville Library due to be the first to transition which was scheduled for 17th April 2020.

The further development of the Service Review Framework has been paused, following a wider review on the centralisation of a programme management office, it is important as we move forward the Service Review Framework cohesively supports the Council's programme management methodology.

✔ Introduced app based technology to ensure more agile and flexible working

Building on previous work, over the last 6 months the Service has been piloting the use of Microsoft Teams and in particular the use of PowerApps for intelligent forms, office automation, collaborative working with partners and volunteers. This has been key in enabling the delivery of services in response to the COVID-19 pandemic and the Council has been able maintain democratic requirements by carrying out virtual Cabinet meetings and livestreaming these using the Teams platform. To date 30 Team sites have been created serving over 500 users, a system rapidly developed for managing the Councils electric vehicle fleet and 15 Microsoft forms have been created.

✔ Embedded a new constitution and scheme of delegation to speed up decision making

The revised constitution was approved by Full Council at its AGM on 15 May 2019. The constitution was then implemented across the Council from 27 May 2019. We are now in a process of constant review of the same with regular updates to Full Council via the Governance, Ethics and Standards Committee. There will be an annual fitness for purpose test undertaken by the Governance, Ethics and Standards Committee prior to the next AGM of Full Council in May 2020.

✔ Ensured Council contract decisions deliver value for money through Council Value for Money Board

VFM Board has taken place successfully each quarter during 2019. A proposal to widen the remit of the Value for Money Board was made at the last meeting to ensure that Social and Financial Value is maximised in all Council activity. This proposal directly supports the Council plan. A scoping paper has been submitted to the Board for ideas on how to move forward. However the last VFM was cancelled due to external member (Chamber of Commerce) sending apologies at short notice. The next scheuled meeting will now be delayed due to Covid 19.

Key measures

✔ **Kept Council Tax as low as possible**

In setting its Council Tax requirement for 2020-21, the Council set the lowest Council Tax increase of all county councils. The increase was 2% this being the adult social care precept offered to local authorities again in 2020-21 to support adult social care funding. The average council tax increase across all county councils was 3.87%.

The December survey of Derbyshire residents shows that 34% of respondents agreed that the Council provides good value for money, 39% of respondents neither agreed or disagreed and 22% agreed. A range of work is being undertaken across the Council to improve value for money including improving the efficiency and effectiveness of services through service reviews, making substantial budget savings and setting up a value for money board. Proposals to undertake more frequent surveys to better understand residents' responses are being explored. Work will continue to further improve the value for money the Council provides.

📌 **Achieved budget savings of £46.8m**

The outturn position for the financial year 2019/20 shows that Adult Social Care and Health and Commissioning, Communities and Policy departments achieved the in-year savings targets. Children's Services are approx. £0.7m short of achieving the in-year target. Of the 2.650m saving target allocated for the Economy, Transport and Environment (ETE) department in 2019-20, £0.737m was achieved leaving a shortfall in year of £1.913m which was offset by a one off £2m to enable Highways budgets to remain at the same level. An amount of unachieved savings of £3.321m has been brought forward from previous years although the department has underspent the budget each year. Although ETE has plans in place to meet the annual targets each year, this means that a £5m shortfall will be carried forward, and a plan will be developed to achieve these savings.

Overall 94.7% of the identified budget savings were projected to be achieved as at December 2019, against a target of 100%, with any shortfall met from one-off sources.

The status for this deliverable has changed to "requiring action" as the Covid-19 pandemic will lead to some slippage in the savings programme. Preliminary work on Covid-19 costs identified that as much as £5m of savings across the Council will slip in the 2020-21 financial year.

📌 **Improved employee well-being through a new strategy that also increases productivity and reduces absence**

Mental Health Policy agreed 7 February 2020. Mental Health First Aiders promoted within DCC together with employee wellbeing support for employees. New system wellbeing model developed ready for implementation during COVID-19 outbreak parts of which will form part of the councils ongoing wellbeing response. The full impact of the strategy on absence is not yet reflected in the figure of 10.4 days lost per appointment as this includes all sickness recorded during 2019/20.

34.0%

Residents agreeing the Council provides good value for money

31 DEC 19

94.7%

Percentage of identified budget savings achieved

31 DEC 19

10.40

Days lost per appointment to sickness

31 MAR 20

✔ **Improved the management of Council land and buildings, reducing assets which are surplus to requirements**

The Property Rationalisation Programme is a key component of the wider review of the Council's property service. As with the main review it is being undertaken through a series of projects and milestones. The key milestones are: March 2019: Cabinet approved an Asset Management Framework which provides the overarching strategy for all property activity. September 2019: Cabinet approved in principle establishing a Joint Venture (JV) with Public Sector Plc (PSP), an organisation that has 20 similar JV partnerships with other local authorities focused on improving, rationalising or developing surplus local authority property. February 2020: Cabinet approved the terms and structure of the JV with PSP, which is a Limited Liability Partnership called PSP (Derbyshire) LLP, overseen by a Partnership Board with equal representation from the Council and PSP. The first Partnership Board met in April 2020 and approved several actions including work to bring forward a Cabinet report to approve the priorities and focus for PSP activity. To inform this report work commenced on reviewing assets including the Council's administrative buildings, countryside assets, industrial estates and business centres. In addition, opportunities to support Adult Social Care and Health with the delivery of the Council's Older People's Accommodation, Housing and Support Strategy are also being explored. The review and rationalisation of these assets are being taken forward to deliver financial savings in the financial year 2020/21.

Almost £2.9M was raised from the disposal of buildings in 2019/20, while this is short of the expected target two sales did not complete within the year. However these continue to be progressed and the estimated £3M should now be received during 2020/21.

✔ **Strengthened partnership working, for instance working with partners to agree the creation of a Strategic Alliance for the region to drive sustainable growth**

The Council has played a leading role, as part of the Local Resilience Forum, in bringing together partners across the public, private and voluntary sector to provide a co-ordinated response to the coronavirus epidemic. The Council is a key partner on the Strategic Co-ordinating Group and Tactical Sub group as well as a number of thematic sub-groups. This is ensuring that there is a joined up approach in Derbyshire to protect lives, minimise the impact of the virus, maintain supporting infrastructure and essential services, and plan and promote recovery activity.

Vision Derbyshire work has continued to progress at pace, and the County Council has supported a small team from PricewaterhouseCoopers (PwC) in delivering on the aims of the work, in place since March 2020.

PwC were on site at County Hall for the first two weeks in March but Covid19 has meant that much of the day-to-day work with the team has moved online. The Vision Derbyshire case-for-change and mobilisation of pilots 'storyboards' are in development and various officers from the Council have been inputting into these and responding to PwC requests for data and information.

Covid19 has been a considerable challenge for the engagement element of the PwC delivery plan and this has meant a reconfiguration of proposals and the formulation of new ways to involve internal and external partners to progress the work. Every effort is being made to deliver to agreed timescales and achieve desired outcomes.

✔ **Lobbied Government to secure a better funding settlement**

Continued to provide support to interest groups such as County Councils Network. Regular meetings are now in place with local MPs. The Council has been active in providing data to support the cost implications of Covid-19 and is working with the district/borough councils in the county, together with the County Councils network to evidence loss of income for councils across the county as a result of Covid-19.

£2,898,546

Money raised from the disposal of land and buildings

29 FEB 20

Key measures summary

	2017/2018	2018/2019	2019/2020	Target	Performance
Percentage of residents agreeing that the Council Provides value for money			34.0%		
Percentage of identified budget savings achieved		88.4%	94.7%	100.0%	🟡
Average number of days lost per appointment to sickness (Not including schools)	9.96	9.87	10.40	9.80	🟡
Amount of money raised from the disposal of land and buildings			£2,898,546	£8,146,200	🔴

2019/2020 contains the latest data available. Performance compares the 2019/2020 data against the target.

Grey boxes are where data is not available/comparable or where targets have not been set because the Council is collecting baseline data or because the target is under review.

A prosperous Derbyshire

Progress on our deliverables

✓ Assisted small and medium sized enterprises to grow and be more productive

During 2019/20 the Economy and Regeneration Service has delivered a number of workshops on exporting which have been attended by 51 businesses with a further 78 receiving start-up advice. As a result of the COVID-19 the focus of the service has changed to assisting small businesses to survive and recover from the economic impact of the pandemic.

At the end of the year Trading Standards had formal advice arrangements in place with 22 businesses and the Trusted Trader Scheme included 422 Ltd companies, 39 partnerships and 540 sole traders based within Derbyshire.

✓ Delivered the Employment and Skills Strategy action plan in line with programmed timescales including improved co-ordination of Council activity

The Action Plan continues to be delivered in line with expectation, however the recent Coronavirus pandemic has delayed the final end of year report. The Employment and Skills Board received the latest report on progress in March.

Based upon current returns against the Employment and Skills Action plan, it is estimated that programmes have engaged over 25,000 residents in services offered through the plan, resulting in 325 people gaining employment, another 168 being supported to access an apprenticeship or have received apprenticeship training, of which 18 had their training funded through the transfer of the apprenticeship levy to work in Derbyshire SMEs, 80 have entered volunteering opportunities, and over 4,000 receiving skills training.

The percentage of young people aged 16 and 17 in education, employment and training (EET) for the 3 month average of Jan, Feb and March 2020 is 93.1%. Although slightly lower than the same time last year (94%), this year's percentage is higher than both the national figure (92.6%) and the outcome for East Midlands (92.4%).

Main risk to delivery is caused by continued pressure on Council resources especially caused by the pandemic, which may divert resources to other priority activities across the Council. Recovery planning is now starting, which may require a realignment of priorities and resources in the coming months.

◻ Delivered the new "Invest in Derbyshire" programme in line with agreed timescales

Work has been undertaken to review the funding agreement and deliverables to be secured by Marketing Derby and the Invest in Derbyshire Service. Up to Mid-March progress was being made and the number of international enquiries was being maintained; however, the global impact of COVID 19 has already been felt in the latter part of the financial year with enquiries falling off significantly. Marketing and investment messages will form a significant part of the economic recovery plan going forward.

A total of £9,601,992 external funding has been secured during the 2019/20 financial year.

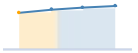
Key measures

1,152

Businesses and start-ups supported by the Council



31 MAR 20

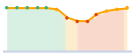


93.1%

16-17 year olds in education, employment or training



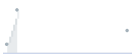
31 MAR 20



£9,601,992

Investment into the county

31 DEC 19



✓ **Increased the fibre enabled broadband coverage across Derbyshire for homes and businesses**

Good progress has continued to be made against planned targets within the BT contract and by the end of December 2020, it is anticipated that over 112,000 premises will have access to faster broadband and of which, over 104,000 premises will have access to superfast broadband. Take up is currently approx. 60% and is expected to increase due to continued community engagement efforts. The impact of COVID 19 will inevitably influence the levels of demand for broadband access - particularly in rural communities - and will inform the shape of the future investment programme.

✓ **Invested in well maintained roads and highways infrastructure**

Heavy rain and flooding from Storms Ciara and Dennis caused further damage to infrastructure to that suffered in the November 2019 floods which has had an impact on the Council's ability to maintain its performance in relation to defects repaired within target reducing from over 90% at the start of 2019/20 to just below 60% in the last quarter, resulting in an average for the year of 77.2%. This was, however, an improvement on previous year performance of 71.5%.

Cabinet has approved a broad Local Transport Plan programme of investment to address key safety and maintenance issues and to tackle the priority repairs of flood damage. Funding of £5m announced for A6 retaining wall project but confirmation of Local Transport Plan and pot hole funds is still awaited.

✓ **Worked to maximise growth opportunities arising from HS2 and to mitigate impact**

The Mitigation Board has not met since October 2019 due to the lack of clarity from the Oakervee Review and the later review on integrated rail with Transport for the North. The outline business case for the proposed Development Corporation has been submitted to Government and the Mitigation Officer Group has continued to work to identify the key areas for further impact assessment in advance of Parliamentary petitioning. A summary of the Connectivity Study is likely to be published in Quarter 1 2020/21.

✓ **Assisted in the successful implementation of a new manufacturing zone in North Derbyshire**

Development of draft documents completed and circulated for consultation with local authorities and the Government. In the latter part of the financial year, dialogue with Government has slowed due to the impact of COVID 19 on Government resources and priorities. Support to key sectors (e.g. advanced manufacturing) and direct intervention programmes (e.g. Local Development Orders) will be an essential consideration in the economic recovery plan going forward.

✓ **Completed the clean-up of polluted land at the former Coalite works in Bolsover further developed Markham Vale**

Coalite - feasibility study completed into the potential for an 'enterprise/ innovation centre' at the gateway of the site. Market considered to be very lukewarm to the proposal and would require a university presence on campus - or within close proximity. Clean up of the site complete and planning applications currently under consideration by Bolsover and North East Derbyshire District councils. Project Control Board due in Quarter 1 to determine way forward. Markham Vale - results of annual survey awaited (reported in Quarter 1 via annual report) but good progress towards jobs targets and occupancy rates continues.

✓ **Supported growth in the visitor economy by improving access to a range of accommodation and quality attractions**

Culture Heritage and Tourism action plan now approved and being rolled out - along with plans for Festival of Derbyshire which proposes a full year's activity promoting attractions and cultural events in the County. Full partnership buy in to the proposals has been received. However, as of mid-March, indications are that COVID 19 will impact the Visitor Economy in a devastating way with long term closure of facilities, job losses and Gross Value Added (GVA) losses. Any recovery planning for the forthcoming year will inevitably focus on survival of the sector and supporting incremental return to business. Festival of Derbyshire proposals will be significantly impacted and likely result in 'virtual' celebrations or the shifting of focus to late 2020/21.

63%

Homes and businesses with fibre enabled broadband

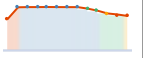
31 MAR 20



77.2%





Defects completed within target

31 MAR 20



- ✔ **Completed the development and started the implementation of a countywide Infrastructure Plan to support good growth**
 Planned consideration at D2 Joint Committee Mid-March did not take place as the meeting was cancelled due to impact of COVID 19. Since this time, further refinement to the content of the Derbyshire Infrastructure Investment Plan has taken place in terms of strategic investment priorities and in the early part of 2020/21 will inevitably include priorities as a result of COVID 19 - particularly digital infrastructure, green energy and public transport.

Key measures summary

	2017/2018	2018/2019	2019/2020	Target	Performance
Number of businesses and start-ups supported by the Council			1,152	1,000	
Percentage of 16 to 17 year olds in education, employment or training (3 month avg)		94.0%	93.1%	95.0%	
Total external funding secured			£9,601,992		
Percentage of homes and businesses with fibre enabled broadband	41%	55%	63%	22%	
Percentage of defects completed within target	65.2%	71.5%	77.2%	90.0%	

2019/2020 contains the latest data available. Performance compares the 2019/2020 data against the target.

Grey boxes are where data is not available/comparable or where targets have not been set because the Council is collecting baseline data or because the target is under review.

Empowered and self-sufficient communities

Progress on our deliverables

Rolled out the Thriving Communities programme across 13 localities

Over the last 12 months the development of the programme has been significant, with the organisation delving deeply into the conditions necessary for the successful roll-out of the Thriving Communities approach beyond the existing communities. An Accelerator Programme was implemented based in Shirebrook, which aimed to refine the Thriving Communities Model and Ways of Working through active application by staff and local people. This gave flexibility to use spaces differently in the community and develop trusting, positive and aspirational relationships with local people to meet the needs of the community in creative ways together. A community kitchen, art class, community allotment and youth and community activities were developed in genuine partnership with local staff and Elected Members using untapped potential, skills, resources and tools. A local network and connected team of existing staff made this possible, as they were given permission and flexibility to work outside their usual roles to actively listen to local people's ideas and work in partnership to make them a reality. The Accelerator Programme also identified the need to change organisational culture and practice across the Council, particularly in terms of the leadership required to work in this way with communities and to deliver such ambitious change, The Council has invested in a leadership programme to develop this change, interconnected with other high level corporate strategic programmes. The last quarter has been focused on leadership development, identifying new places in which to do the work and preparing tools and resources for implementing the model in new communities.

A new diagnostic tool and evaluation framework has been developed and the Council will be using a number of measures to understand the impact that work is having in local communities compared to averages across the county. This includes data gathered through recent surveys which show that 29.7% of respondents in thriving communities areas have given unpaid help to an individual, group or club in the last twelve months (54% in the county area), 64.2% agree that they have enough people around them to avoid a crisis (69.5% in the county area) and 56.7% respondents believe that residents by working together can influence decisions (55.4% in the county area). This information and other data have been used to develop a baseline and set targets for future activity and KPIs. The Council has also been working with 19 other councils through NESTA's Upstream Collaborative Scheme to develop new thinking nationally on the future relationship between communities and public services. Roll-out into new places should have happened from April 2020, however a delay in the delivery of leadership activities (due to competing corporate priorities) has meant that this work will happen slightly later than planned, when the organisation is confident and fully committed to supporting the approach.

Enabled residents to self-serve using an optimal combination of communication channels

The Channel Shift programme proposal and proposal to go out to tender for a supplier for three systems (potentially combined) was achieved in February 2020. Progression to tender has been slightly delayed by the coronavirus outbreak and a decision on next steps is expected from Corporate Management Team in late April / early May. A baseline figure is being established and the mechanism for reporting the data going forwards will be in place for quarter 1 2020/21 reporting.

Key measures

54.0%

Residents have given unpaid help to an individual, group or club

31 DEC 19

69.5%

Residents have enough people around them to avoid a crisis

31 DEC 19

55.4%

Residents working together can influence decisions

31 DEC 19

No Data 31 Mar 20

Services accessed by Council websites

31 MAR 20

🔴 **Reviewed grants and developed a new offer to voluntary and community groups to enable the sector to grow and thrive**

The Council is currently consulting on future proposals for VCS infrastructure services across the county following a recent review. The current timetable requires Cabinet to approve proposals in June 2020 and the new offer/approach to be in place by the end of September 2020. An extension of funding for infrastructure organisations, agreed by Cabinet in November 2019, is in place until September 2020.

Officers have been working on proposals, alongside a new Grants Framework, which sets out the approach the Council will need to take to review its current 'retained' grants over the coming months. This aims to progress the review through a pathway approach and would outline to grant recipients their allotted grant 'pathway' by September 2020. Funding decisions would then be made on grants moving forward using the pathway approach and any grants which were further retained would be aligned to the new Grants Framework and associated processes.

Whilst good progress has been made, future plans will need to take into account the changing landscape surrounding the sector at the current time. Covid19 has started to have a significant impact on many aspects of the Council's work. Discussions about the impact of the VCS review at a time when the voluntary and community sector are being called upon to mobilise around both a national and local response, have now commenced across the Council.

✅ **Co-designed the Council's offer to people with learning disabilities, focusing on their strengths to help them achieve their personal goals**

Continued positive progress has been made during the course of the year. The Learning Disability Day Services assessments have continued to be undertaken and the positive impact of this programme of work to support younger people to remain living in their communities and maintain independence is achieving its aims.

✅ **Implemented the transfer of a minimum of five libraries to community management**

The Library Strategy was approved by Cabinet on 20th December 2018. The first stage of implementation is focused upon transferring the 20 libraries and two mobile libraries over to community management. The community engagement work has concluded for the 20 libraries and two mobile libraries. Eight successful Expressions of Interest have been received and four 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 reduction in opening hours at Tier 4 libraries with no Expression of Interest to 18 hours per week has been implemented.

✅ **Helped people furthest from the labour market into sustainable employment**

Activities contained within Objective 1 of the Employment and Skills Action Plan, which target individuals, were progressing to plan up until the start of the pandemic in Mid-March. Since that time social distancing and lockdown measures have restricted the ability to deliver. However, as this came towards the end of the annual cycle it has had minimal impact on achievements last year, but has delayed final reporting, and may have significant impacts going forward as the action plan is redesigned for the recovery phase. Highlights include: The National Careers Service (NCS) contract has supported 2330 people with 652 receiving skills training and 156 getting into work. The HS2 schools programme has engaged with 970 young people, in 17 schools. Joined up careers has engaged with 85 businesses and supported 15 jobs and 31 volunteers into Health and Social care. Finally the County has contracted to transfer over £185,000 of its apprenticeship levy to support 18 apprentices in 13 Small Medium Enterprises in Derbyshire.

Key measures summary

	2017/2018	2018/2019	2019/2020	Target	Performance
Percentage of residents who have given unpaid help to an individual, group or club in the last 12 months	46.1%	43.7%	54.0%		
Percentage of residents who agree that they have enough people around them to avoid a crisis		85.3%	69.5%		
Percentage of residents agreeing that by working together people in the local area can influence decisions that affect the local area		57.5%	55.4%		

2019/2020 contains the latest data available. Performance compares the 2019/2020 data against the target.

Grey boxes are where data is not available/comparable or where targets have not been set because the Council is collecting baseline data or because the target is under review.

A focus on prevention and early intervention

Progress on our deliverables

✔ Better supported people to live at home longer

Additional funding is being used to help support people to remain independently at home for as long as possible and to delay the need to access residential or nursing care. In addition the Council is also undertaking an ambitious transformation programme "Better Lives" which seeks to better promote independence for people coming into contact with the Council for adult social care services. During Jan- March this year there has been further development of the workstream and strong progress has been made in line with the programme plan. The percentage of people still at home after 91 days after discharge has decreased from 81% to 69.6%, however due to the transformation programme, the Council is now focusing on supporting a smaller number of people but these are more complex cases. With regard to admissions to residential and nursing care, admission for younger adults aged 18-64 have decreased year on year from 22.3 per 100,000 residents in 2017/18 to 21.6 in 2019/20. Admissions for older adults fell substantially from 759.4 per 100,000 residents in 2017/18 to 647.5 in 2018/19. This fall has largely been sustained with only a slight rise to 651.7 in 2019/20. In the previous two years over 94% of clients responding to our surveys have agreed that care and support services help improve their quality of life. Results of the survey in 2019/20 will be available shortly.

✔ Developed, agreed and begun to implement the Older People's Housing, Accommodation and Support Strategy

During quarter 4 we engaged with Homes England regarding funding opportunities. Additionally we held a strategy launch event to engage with developers which was attended by over 50 people. Also, soft market testing to understand more from the housing sector how we can help them to deliver against the ambitions of the strategy was commenced and this is currently being reviewed to inform the next steps in the programme. Engagement with district and boroughs was undertaken to understand from them the data, intelligence and support they require so we can implement the strategy in partnership. A review of the programme and ways forward will be undertaken in Quarter 1 April - June.

✔ Reviewed the Council's care and support offer for adults and children with special educational needs and disabilities to improve efficiency, value for money and customer outcomes

This period has seen the further development of the workstreams and positive progress has been made towards prototyping of improvements in specific locations.

🟡 Commissioned a new approach to provide innovative technological solutions to support people with social care needs

Following on from all the work we did on the Assistive Technology solutions in Q3 September to February, we continued to explore options to establish a framework to support cost effective access to Assistive Technology for Care Act eligible clients. Unfortunately we had to put this on hold towards the end of the Q4 period because the staff involved were diverted to other Covid-19 related tasks.

Key measures

21.6

Admissions to residential and nursing homes (18-64)

31 DEC 19



651.7

Admissions to residential and nursing homes (aged 65+)

31 DEC 19



69.6%

People still at home 91 days after discharge to Short Term Services

31 MAR 20



94.1%

Care and support services help improve clients quality of life

31 MAR 19



✓ **Redesigned the Council's universal and targeted 0-5s offer through Health Visiting services and Children's Centres in partnership with the NHS**

Work around embedding the 0-5's offer through Children's Centres and Health Visiting is progressing. The Service Level Agreement between Public Health and Children's Services regarding funding for supporting Children's Centres has been signed. The services continue to develop different approaches for system working e.g through the Solihull Approach. Work is progressing to embed public health messages within Children's Centres. A pilot trial of the pre-school contact has been completed with parents with additional resources to support this being developed. It is planned that the pre-school contacts will be offered to parents this year, this is dependant on central government guidance around the current pandemic, and may change. The Public Health Nursing Service continues to deliver the service as per their specification and is performing in the upper Tier nationally when compared to other localities.

70.8% of children reached a good level of development at the Early Years Foundation Stage, this was close to the target of 71.8%. A comprehensive action plan is in place to further improve the percentage of children achieving a good level of development. Actions include delivering a pilot targeted Literacy Project in Reception classes, moderating and agreement trialling events and training, increasing awareness of Early Years priorities and challenges with key strategic leaders and strategic governor briefings to provide an Early Years update, signpost good practice and to inform their support and challenge for their schools.

✓ **Redesigned the Council's Early Help Offer for Children, Young People and Families**

Structures are now in place and teams are established. Some residual recruitment to remaining vacancies is progressing. A new data set has been established and the first performance management reports were presented to the Practice Improvement Board in April. The trajectory regarding activity appears to be progressing in the right direction with individual case work reducing and group work increasing. Overall contacts and requests for support from Children's Services early help services is lower than in previous years and this change was beginning to be seen prior to the onset of the COVID 19 crisis. Key risks relate to appropriate responses by all agencies in the partnership to identifying and responding to early help needs in families and local communities. Next steps are to fully embed the teams and progress the workforce development programme. We also plan to commence evaluation of the new service, the impact that the service and partnership activity has had to help prevent escalation of risks for children, their families and communities – all of which will be impacted by the COVID 19 crisis.

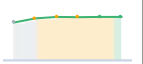
✓ **Implemented "Pause Project", an innovative programme to address the needs of women who have had multiple children removed from their care and to prevent this cycle recurring**

The Derbyshire Pause practice went live on 27 January 2020. Staff were successfully recruited to the project and received two weeks of induction and training from Pause National prior to contacting eligible women. During this period data from Derbyshire County Council was shared with the project team so they could identify and prioritise the contacting women who are eligible for the programme. Six women have been signed onto the programme with a further twenty-four engaging well with the Pause practitioners. A further fourteen are also being contacted on a regular basis to encourage them to sign up to the programme but these are in the pre-engagement stage. At the end of month two, it was expected that Pause Derbyshire would have four women signed up to the programme, therefore they are above targets.

The Pause practitioners are building positive working relations with existing services within the county to ensure the holistic needs of the women on the programme are being met.

The full impact of the Covid-19 pandemic has not been fully realised however Derbyshire Pause have put together a business continuity plan and are continuing to contact women on the programme via other means. Recent NHS guidelines suspending all LARC's (long-acting reversible contraceptive) may impact the programme and increase the risk of further unwanted pregnancies during this period to vulnerable women. The provider is linked in with the Sexual Health service to enable contraceptive support to women at risk of unwanted pregnancy. The offer includes a new postal condom service, oral contraception and emergency contraception ONLINE. Sexual Health practitioners are also available by phone to advise women with vulnerabilities. This information has been relayed to the Pause provider.

70.8%



Children achieving at least a Good Level of Development



31 AUG 19

Increased the number of people taking part in smoking cessation and weight management programmes to improve outcomes

Action plan for addressing barriers to accessing Live Life Better Derbyshire developed. Further work on engaging communities and at Derby Royal Hospital paused due to the outbreak of COVID 19. Continue to promote service via Social Media and seeking to work with GP practices using #Quitfor Covid

86.3%

Participants in weight programmes who lose weight



31 MAR 20

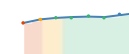


67.6%

Participants in smoking programmes who stop smoking



31 MAR 20



Key measures summary

	2017/2018	2018/2019	2019/2020	Target	Performance
Rate of permanent admissions to residential and nursing homes (aged 18-64) per 100,000 population	22.3	22.1	21.6		
Rate of permanent admissions to residential and nursing homes (aged 65+) per 100,000 population	759.4	647.5	651.7		
Proportion of people (aged 65+) who are still at home 91 days after discharge from hospital into Short Term Services	76.9%	81.0%	69.6%		
Percentage of Clients agreeing that care and support services help improve their quality of life	94.6%	94.1%	94.1%		
Percentage of children achieving at least a Good Level of Development (EYFS)	70.4%	70.8%	70.8%	71.8%	✓
Percentage of participants in Council delivered weight management programmes who lose weight		88.8%	86.3%	54.0%	★
Percentage of participants in Council delivered Stop Smoking Programmes who stop smoking		61.3%	67.6%	60.0%	★

2019/2020 contains the latest data available. Performance compares the 2019/2020 data against the target.

Grey boxes are where data is not available/comparable or where targets have not been set because the Council is collecting baseline data or because the target is under review.

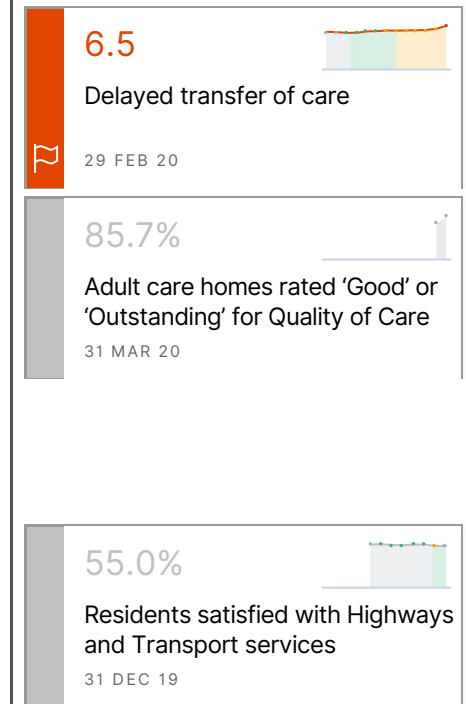
High performing council services

Progress on our deliverables

- ✔ **Maintained the Council's high performance in reducing delayed transfers of care from hospital**
Our performance continues to be strong in this area. Although we have not hit our target on this measure, due to a significant increases in demand and changes to reporting mechanisms, our performance continues to be better than the national and East Midlands average.
- 🟡 **Ensured all Council run adult care homes have Quality of Care graded as 'Good' or 'Outstanding' by the Care Quality Commission**
Work continues to be driven by the quality improvement action plan, positive and significant progress has been made which will lead to an improvement in the quality of care ratings but our overall performance on this target has declined. In Q3 we had 20 of our 23 older adults residential care homes rated as 'Good' for the quality of care and at Q4 we have 19 rated as good, a decline of 1. Whilst there is positive and coordinated work underway to drive improvement we are unable to request inspections outside of the standard CQC routine which delivers a two year inspection cycle for those rated a 'Good' overall and an annual cycle for those rated 'Requires Improvement' overall. One of the four establishments rated as Requires Improvement for 'Caring' was due an inspection in March 2020, another is due an inspection in May 2020 and a third in September 2020. Currently routine CQC inspections are suspended due to the Covid pandemic and so it is unlikely that the performance data for this target will change during quarters 1 and 2 of the next financial year.
- ✔ **Continued to maintain high levels of customer satisfaction in the Council's Highway and Transport Services**
New pop up survey technique was successfully trialled in February in Ripley and Swadlincote, and the results presented to a national conference the same month. Further opportunities to roll out the programme has been hampered by Covid-19 restrictions, but the technique is being incorporated into future service design processes. A number of local authorities have since expressed interest in the Council carrying out surveys on their behalf, so a business case is being considered.

The Council maintained its Customer satisfaction levels of 55% in relation to Highways and Transportation, which was above the national average of 53% and ranked the Council 3rd out of the 28 County Council's participating.

Key measures



🟡 **Continued to ensure that all Council run residential children’s homes are ‘Good’ or ‘Outstanding’**

The Council has 11 children’s homes. As at the end of March 2020, nine homes (81.8%) were judged to be good or outstanding in their most recent inspection. One home was inspected during quarter 4 which received a good judgement.

Over the year, two children’s homes have maintained previous outstanding judgements, three homes have maintained previous good judgements, three homes previously judged as outstanding have received good judgements and Derbyshire’s newly opened children’s home Hopewell was judged to be good at it’s first inspection after registration. Two homes previously judged to be good were judged as requiring improvement.

The Regulation 44 Scrutiny Group meets regularly bringing together quality assurance and operations to monitor the quality of our provision and the achievement of children’s homes standards. This group reviews feedback and learnings from inspections and develops specific actions plans accordingly.

We set an ambitious target to achieve a good or outstanding judgment for 100% of the council’s children’s homes. Whilst this target has not been met, to have achieved good or better judgements for 81.8% is better than national figures. Children’s home inspections are now suspended due to Covid-19 and there will be no opportunity to improve this performance position until inspections resume. This could take some time as Ofsted are taking a risk based approach and when inspections do resume, they are likely to focus on those homes that are inadequate.

✅ **Continued to drive improvements in the delivery of children’s social care**

Good progress has been made this quarter to consolidate and build on the solid foundations embedded throughout this year to drive improvements in social care. Development groups, such as those for Team Managers and Practice Supervisors, are well established throughout the workforce and are delivering benefits. This quarter has seen the delivery of a variety of development and training activities, the development and implementation of a programme of locality based practice observations, and the introduction of a team performance scorecard. Recruitment to permanent posts has progressed well with a gradual reduction in the numbers of agency staff in social care. All localities have an action plan in place and progress against the overall practice improvement plan is evident. Case file audits during this quarter have showed a slight increase in the numbers of good cases with fewer inadequate case examples arising.

The Covid-19 crisis has demonstrated a very robust workforce throughout social care with limited sickness, immense dedication and creative focus on the welfare of children during the challenging times. New systems have been established for assurance of child welfare and workers have responded quickly and willingly to completing new processes in challenging circumstances. A new suite of management information reports has been established for Covid-19 and bespoke audit programmes have been designed to review the quality of practice and assurance of the safety of children. To date the indicators are positive for practice responsiveness, focus and good morale in the workforce. Next steps will be to progress plans for recovery from the impact of Covid-19 which will include analysis and predictions of future demand levels and an assessment of the needs and risks of children and their families in the future. The practice improvement action plan will need to be revised to take account of the benefits of new ways of working such as virtual activity and to respond in light of the impact of the crisis on children and their families.

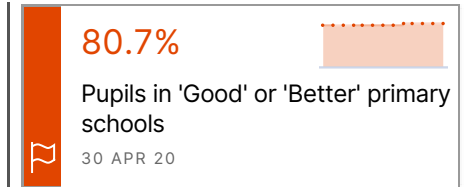


Increased the percentage of children in schools which are 'Good' or 'Outstanding', so that Derbyshire is in line with the national average

During quarter 4, there has been a small decrease of 0.1 percentage points since last quarter in the percentage of primary aged pupils attending schools judged to be good or better. Since the end of the last full academic year (31 August 2019), the percentage of pupils in Derbyshire attending primary schools that were judged to be good or outstanding increased from 79.1% to 80.7% at the end of March 2020. Performance however, remains below the national average of 87.9%, with Derbyshire ranked 132 nationally.

Over the same period, the percentage of secondary aged pupils attending schools judged to be good or better has fallen by 0.2 percentage points compared to last quarter. Between 31 August 2019 and the end of March 2020, the percentage of pupils attending secondary schools judged to be good or outstanding decreased from 57.9% to 54.9%. This remains significantly below the national average (79.5%) with Derbyshire ranked 138 nationally.

This year we have been supporting, advising and training headteachers, governors, subject leaders and link advisers on the implications of the new Ofsted framework which came into effect in September and which included significant changes in the judgements for quality of education. The new framework incorporates a greater emphasis on curriculum provision and the role of subject leaders in being able to articulate how they ensure coherent sequencing and progression across key stages. Various information briefings and training events have been run to help all stakeholders understand the changed emphasis in the new Ofsted framework on reading and wider inclusion aspects such as exclusions and off-rolling. Some of our smaller schools have struggling with the changes they need to make regarding curriculum implementation. The lack of capacity to lead multiple subjects in preparation for the 'Deep dives' that Ofsted will undertake during inspections has also been a challenge. We have advocated greater collaboration across clusters of schools to overcome this teacher workload issue. Link advisers have started to undertake curriculum reviews of the schools we work with so that we can gather first-hand evidence of how well schools are progressing with the implementation of changes in readiness for September 2020. However, with the preparation work involved with Covid-19 and the impact of school closures, this work has not been completed. School Inspections have now been suspended with no date for them to re-start. It is highly unlikely that there will be any opportunity to influence this indicator within the remainder of this academic year.



✔ **Introduced a new Customer Care Charter to set out how it will meet people's needs**

Revised Customer Care Charter to be reviewed at the Strategic Leadership, Culture and Tourism Cabinet Member meeting on 28 April 2020 (approval route revised on Cabinet/CMT advice from last update). Business readiness campaign to be launched at appropriate point once the implications of the coronavirus outbreak on customer service and the wider business are fully understood.

The Derbyshire residents' survey in December showed that 47.3% of respondents were satisfied with the Council and 40.8% felt informed about Council decisions. In addition to revising the Council's Customer Care Charter, further work is progressing to improve satisfaction with the Council as well as engagement and communication with residents. Key work areas include delivery of the new Communications Strategy, roll out of the Thriving Communities approach which seeks to build better relationships with local communities and reviewing services to further improve outcomes for residents and local communities.

✔ **Delivered priority actions from the Enterprising Council Strategy and embedded the approach with staff and partners**

The Enterprising Council programme continues to progress. In January, Workstream Leads submitted work stream closure reports to the Enterprising Council Board as part of the closure of phase 1 of the programme. The Project Learning Set Briefs have now been developed for the following three areas; Modern Ways of Working across the Council, Demand Management, Workforce and Leadership Behaviours. It was agreed at the Enterprising Council Board Meeting to take forward Modern Ways of Working across the Council as the initial project learning set. Work is underway on launching this brief across the Council. The Enterprising Council Programme is being looked at as part of wider conversations regarding change across the Council and as part of the review of the Councils Programme Management Office. Work continues to be underway on updating CMT and Cabinet on the progress of the Enterprising Council Programme.

✔ **Maximised the effectiveness of the Council's operating model and strengthened the One Council approach to enable high performing services**

The authority's One Council approach has been strengthened over the last year. The executive leadership model is operating successfully and is effectively leading a rapid One Council response to support communities, businesses and the care sector through the coronavirus pandemic, working with partners across Derbyshire. The Corporate Management Team are continuing to advance strategic leadership and organisational development through engagement in the Thriving Communities leadership programme. Corporate capacity has been strengthened through the centralisation of procurement and phase 1 of the centralisation of the HR function has been completed.

🟡 **Developed and embedded a more robust performance management framework**

A facilitated session with Cabinet/CMT was held on 4 March to steer the development of the Corporate Performance Management Framework. A framework was developed and the next steps are to implement the framework including engagement with departments regarding their role. The engagement has been put back by a month due to the outbreak of the coronavirus and the availability of key people to engage with the work, however this will be taking place in May 2020.

✔ **Developed an integrated approach to reporting performance and cost information aligned to corporate priorities**

An integrated finance and performance overview report for Cabinet has been developed as an example and starting point for engagement with departments on how to improve on this and the practicalities, processes and timescales for putting the report together. Integrated finance and performance dashboards for each portfolio are also being developed in APEX. A seminar was held with Grant Thornton to explore their financial and service performance benchmarking tool. All departmental representatives agreed that the tool would be useful to support their own value for money analysis. Further consideration will be needed to develop the corporate approach for using and supporting this tool. It is envisaged that the timescale for integrated reporting of finance and performance for quarter one 2020/21 will be met.

47.3%

Residents who are satisfied with the Council

31 DEC 19

40.8%

Residents feel informed about Council decisions

31 DEC 19

Key measures summary

	2017/2018	2018/2019	2019/2020	Target	Performance
The daily average of days lost to delayed transfers of care per 100,000 population (aged 18+)	6.7	5.6	6.5	5.6	☑
Percentage of Council run adult care homes rated as 'Good' or 'Outstanding' for Quality of Care by Care Quality Commission			85.7%		
Percentage of residents satisfied overall with Highways and Transportation services	57.0%	55.0%	55.0%		
Percentage of Council run children's homes rated as 'Good' or 'Outstanding' by Ofsted		100.0%	81.8%	100.0%	☑
Percentage of pupils in good or better primary schools	84.9%	77.7%	80.7%	90.0%	☑
Percentage of pupils in good or better secondary schools	64.5%	59.9%	54.9%	76.0%	☑
Percentage of residents who are satisfied with Derbyshire County Council			47.3%		
Percentage of residents agreeing that they feel informed about Council decisions			40.8%		

2019/2020 contains the latest data available. Performance compares the 2019/2020 data against the target.

Grey boxes are where data is not available/comparable or where targets have not been set because the Council is collecting baseline data or because the target is under review.