



Report sponsor: Director Policy, Insight and Communications  
Report author: Head of Strategy and Performance

## **Council Plan monitoring – Quarter 3 (Q3)**

### **Purpose**

- 1.1 In July 2019, Council approved the Council Plan 2019 – 2023, with Cabinet approving the supporting Council Delivery Plan in the same month. The underpinning performance framework and priority measures were approved in September 2019.
- 1.2 Since the approval of the Council Plan 2019 – 2023, and the supporting 2019/20 Delivery Plan, there have been many factors that have impacted on our performance and supporting monitoring frameworks. Most notably the COVID-19 pandemic, which delayed the publication of a 2020/21 Delivery Plan as we needed to reflect our recovery priorities.
- 1.3 It is however essential that we continue to review our outputs and the impacts of these on outcomes for the city and our communities. The purpose of this report is to present a consolidated overview of performance, bringing together priority performance measures, projects, and strategic risks, in line with the current Council Plan themes.
- 1.4 A summary of notable performance, as at the end of December 2020, is set out in paragraph 4.3, with a full assessment of performance by Council Plan theme at **Appendix 1**. In addition to this, key timescales, and achievements to date, in the context of our COVID-19 response and recovery, are set out in paragraphs 4.5.

### **Recommendations**

- 2.1 To note the latest performance positions, paying particular attention to our strategic risks, the impacts of Covid-19 and areas where we have continued to deliver.
- 2.2 To note key progress, to date, in line with the identified themes for our recovery plan.

### **Reasons**

- 3.1 Performance monitoring enables us to keep track of our progress against various plans, and it's essential that Cabinet has regular oversight of progress against the Council Delivery Plan.
- 3.2 A key part of effective improvement is robust project and risk management, with regular senior oversight of the latest positions. This makes sure that there is clear accountability and it allows informed decision making, in a transparent way.

- 3.3 2020 has presented us with unprecedented challenges, it is therefore essential that we remain flexible in the way that we are monitoring and responding to both performance and risk; to ensure we are focused on the right things.

## Supporting information

- 4.1 A full overview of performance, by our current Council Plan themes, is at **Appendix 1**.
- 4.2 There are a number of changes to our performance reporting approach this year, reflecting the impacts of the pandemic...
- We are not reporting progress against targets. Whilst these may be monitored locally (on a service by service basis, to fully understand impact), these will not be reported corporately.
  - We will limit year on year comparisons, understanding that 2020 cannot easily be compared to previous years.
  - We are only reporting on objectives and measures from the 2019/20 Council Delivery Plan, which align to our identified recovery priorities.
- 4.3 Despite the many challenges presented to us by the pandemic, we have worked within and between teams, alongside our partners to continue delivering for Derby...

Council Plan theme	Delivering for Derby
<b>A city with big ambitions (Our Place)</b>	<ul style="list-style-type: none"> <li>• Despite the restrictions local areas have faced in hosting and <b>supporting access to cultural events</b> during periods of national restrictions, we worked with our partners to host events on the Market Place and at Markeaton Park, which attracted over 20,000 attendances in COVID secure settings.</li> <li>• We are <b>improving our processing timescales for Education, Health and Care Plans</b>, with 81% of all requests received since April 2020 being issued within target timescales. We have also worked across the local area to co-produce our improvement activities, which has resulted in our strategic Written Statement of Action risk also now being assessed as an opportunity to exploit.</li> <li>• The <b>Derby Climate Change Commission</b> has been established as the partnership oversight group. It is in the process of establishing four Action Hubs, which will focus on housing, transport, business and community. These were selected because of their impact on Derby's carbon footprint.</li> <li>• Detailed planning permission has been granted for the first phase of the £200 million <b>regeneration of the Becketwell area</b> of Derby city centre, with development work to start in late Spring.</li> <li>• As part of our A52 project, the <b>new pedestrian and cycle bridge</b> was officially opened, the road network is fully open, and works are now focused on the public realm and landscaping.</li> </ul>
<b>A city of health and happiness (Our People)</b>	<ul style="list-style-type: none"> <li>• Through effective and robust implementation of thresholds and working to support children and young people to exit care safely and appropriately, we have <b>worked to stabilise the total number of children in care</b>, pausing a previously increasing trend.</li> <li>• There have been 544 <b>homelessness approaches</b> during this quarter, with 378 of these resolved in the prevention or relief duty. During the quarter, there were also an additional 63 private rented tenancies made available for Housing Options customers reducing the need for temporary accommodation.</li> </ul>

Council Plan theme	Delivering for Derby												
	<ul style="list-style-type: none"> <li>• <b>The Handyperson and Healthy Housing Hub services</b> have been heavily involved with supporting hospital discharge works, focusing support in line with the greatest areas of need. In total, we have supported 622 households through the Handyperson service and 475 through the Healthy Housing Hub since the start of April 2020.</li> <li>• We are on target to achieve approximately <b>234 affordable homes</b> by the end of 2020/21, which is an increase on historical outturns.</li> <li>• Despite the pandemic impacting on our strategic delivery in public health services we have <b>continued to work with health providers</b> across the NHS to support improved outcomes for our residents... <table border="1"> <tr> <td>PH PM14 – Successful completions as a proportion of all those in drug treatment (opiates)</td><td>6%</td></tr> <tr> <td>PH PM15 - Total numbers in effective alcohol treatment</td><td>484 individuals</td></tr> <tr> <td>PH PM16 - Smoking quit rate (percentage stopping at 4 weeks)</td><td>61%</td></tr> <tr> <td>PH PM17- Total number of first attendances in Sexual Health clinics (in area) % (this includes all attendances/contact)</td><td>5,457 attendances</td></tr> <tr> <td>PH PM18 - Percentage of children and young people that have had a 6 to 8-week Public Health Nursing review</td><td>97.6%</td></tr> <tr> <td>PH PM19 - Total number of universal health assessments (0-5 years)</td><td>9,795 assessments</td></tr> </table> </li> <li>• Work on <b>Derby's Motorways Sports Village</b> has reached an important milestone; the steelwork and main structure of the building have been completed allowing our contractors to move on to cladding and internal fit-out, as the development moves towards opening in spring of 2022.</li> </ul>	PH PM14 – Successful completions as a proportion of all those in drug treatment (opiates)	6%	PH PM15 - Total numbers in effective alcohol treatment	484 individuals	PH PM16 - Smoking quit rate (percentage stopping at 4 weeks)	61%	PH PM17- Total number of first attendances in Sexual Health clinics (in area) % (this includes all attendances/contact)	5,457 attendances	PH PM18 - Percentage of children and young people that have had a 6 to 8-week Public Health Nursing review	97.6%	PH PM19 - Total number of universal health assessments (0-5 years)	9,795 assessments
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<b>A council focused on the things that matter (Our Organisation)</b>	<ul style="list-style-type: none"> <li>• We have continued to <b>deploy digital technology</b> to support our colleagues to work remotely, safely and effectively.</li> <li>• We have <b>launched our new website</b> and supported the COVID response by ensuring requests for support are available online.</li> <li>• <b>A colleague portal on our intranet has been launched with a focus on mental health and well-being</b> and we hosted a number of sessions for our colleagues during this quarter led by Dr Andy Cope and his team ('The Art of Brilliance').</li> </ul>												

4.4 Whilst we have made positive progress since the start of April 2020 across several our priority areas, there are a **number of areas of risk**, which have emerged over the last quarter...

- There continues to be **high demand for services**, with over 1,600 homelessness approaches so far this year, a 35% increase from 2019 in referrals to our Adults Multi- Agency Safeguarding Hub (with increased complexity of need in the cases we are supporting) and a 26% rise in referrals to Children's Social Care.
- Although we have slightly reduced the percentage of our looked after children that are placed in **Independent Fostering Agency placements**, we have seen a decline in our total fostering household capacity due to de-registrations being higher than approvals over the last nine months.
- We continue to experience **high demand for some of our frontline services** that are central to responding to the pandemic (i.e. Environmental Health and Public Health).
- Whilst the Medium-Term Financial Plan was approved by Cabinet in February 2021 there are **residual budget gaps for 2022/23 and 2023/24**, which has been

evaluated as an area of high risk for the council. Furthermore, the current budget overspend is assessed as being 'tolerated'.

- We have **increased our risk rating for contract management**, as we seek to strengthen our training offer in this area to improve oversight and consistency.
- Despite a **continued focus on the health and wellbeing of our colleagues**, we have seen a rise in the percentage of working days lost due to stress/anxiety from the position reported at the end of September 2020.

## Responding to and supporting recovery from Covid-19

4.5 Recognising that we have been working to respond to, and recover from COVID-19, below is a summary of what we have done so far, as part of our recovery journey...

Focus of our work	Quarter 2 position	Quarter 3 updates
<b>Our Covid-19 response</b>	<ul style="list-style-type: none"> <li>• Significant resources have been deployed to support the NHS, particularly with regards to managing safe hospital discharges and transfers of care.</li> <li>• Established the Community Hub.</li> <li>• Supported the Food 4 Thought Alliance and the creation of Local Distribution Food Hubs (LDFH).</li> <li>• Increased our volunteer network and local connections established between neighbours, community groups and public sector organisations.</li> <li>• Managed local issues to keep our frontline services maintained.</li> <li>• Introduced and maintained virtual democracy.</li> <li>• We have not enacted the Care Act easements in our services for adult social care clients, and we have supported external care providers and family carers to maintain a safe level of support. We have also worked to ensure that there is adequate personal protective equipment and national policy is complied with.</li> <li>• Worked in partnership with Care Homes across the city throughout the pandemic, which has included providing support in care settings so that our statutory duty to maintain care for people under the Care Act can be fulfilled.</li> <li>• Published an Outbreak Management Plan, with supporting governance in place.</li> </ul>	<ul style="list-style-type: none"> <li>• A <b>testing site opened at Derby's Riverside Centre</b>, with the aim of delivering targeted, asymptomatic testing for those most at risk of catching COVID-19.</li> <li>• We have supported the establishment of the <b>vaccinations programme at Derby Arena</b>, working with colleagues across the health sector to ensure efficient delivery in line with national guidance.</li> <li>• We have worked across the city, with <b>colleagues re-allocated internally and from external organisations</b> (i.e. Connect Derby) to manage and distribute the Additional Restrictions Grant (ARG) to businesses across the city, supporting to improve resilience and protect jobs. Over 1,000 businesses applied for either the new Local Restrictions Support Grant or the Additional Restrictions Grant in the first 10 days of opening, with around 350 payments issued so far.</li> <li>• <b>COVID Support Officers</b>, a new team made up of 11 volunteers from different areas of the Council, will be proactively working in and around retail parks, district centres and the city centre to observe and engage with businesses that are open and note any COVID secure issues and to explain and encourage COVID compliance with members of the public.</li> <li>• We have drafted, in partnership, a <b>local area Recovery Plan</b> to aid Derby's businesses, communities and residents to move forward after the pandemic. This was approved by Cabinet in February 2021, following consultation during December 2020 and January 2021.</li> </ul>

Focus of our work	Quarter 2 position	Quarter 3 updates
		<ul style="list-style-type: none"> <li>We launched the <b>Test and Trace support payment scheme</b> locally.</li> </ul>
<b>City recovery and planning for the future</b>	<ul style="list-style-type: none"> <li>Established an Economic Taskforce.</li> <li>Established a Community Board.</li> <li>Re-established our Partnership Board and completed a review of common goals, to bring us all together.</li> <li>We are developing our Community Hub and Universal Approach.</li> <li>There have been some good examples of innovation and partnership working i.e. Derby Market Place.</li> </ul>	<ul style="list-style-type: none"> <li>Working through the Derby Partnership Board we have put in place plans to launch a unique city-wide wellbeing programme called <b>'Brilliant Derby' led by Dr Andy Cope</b>.</li> <li>As part of our focus on wellbeing, we are also going to be creating a <b>network of Wellbeing Champions</b>, hosting six further Derby wide webinars, and launching a Wellbeing Workout schools project.</li> <li>Derby Adult Learning Service (DALs), our adult education provider has been working to <b>offer a range of online free sessions to support children, young people, and their parents/carers with home schooling</b>. The sessions offer guidance and information to help with home schooling, as well as providing valuable wellbeing and mental health support.</li> <li>We worked with partners to support the <b>distribution of free parcels or meals for those eligible for free school meals</b> during the October half term and the Christmas school holidays.</li> </ul>
<b>Council recovery and planning for the future</b>	<ul style="list-style-type: none"> <li>We have supported our colleagues and councillors to work in the 'new normal'.</li> <li>Outline service-based recovery plans are in place, for further development and discussion in line with our resources.</li> <li>There are regular manager and colleague conferences to ensure we remain connected.</li> <li>We have hosted culture workshops with our Heads of Service to shape our long-term organisational recovery.</li> </ul>	<ul style="list-style-type: none"> <li>We hosted a series of <b>wellbeing sessions for our colleagues over the last quarter, hosted by Dr Andy Cope</b> and his team. Topics considered included: 'working from home', 'leading in the new normal' and 'business as unusual'.</li> </ul>

## Public/stakeholder engagement

- 5.1 Consultation was completed on our Recovery Plan, with the outcomes reported to Cabinet in February 2021. This plan will form the basis of our performance framework for 2020/21 onwards.
- 5.2 Achievements and risks identified within this report have been aligned to the responses to our Recovery Plan consultation, focusing on the areas that respondents told us were important to Derby.

## Other options

- 6.1 None – monitoring our performance is central to effective governance.

## Financial and value for money issues

- 7.1 Regular monitoring of performance measures, projects and strategic risks embeds understanding of how economically, efficiently, and effectively the Council is performing.
- 7.2 Many of our priority performance measures, projects and strategic risks relate to areas of demand or risk that are major cost drivers and understanding these provides valuable insight for planning resource allocation within the Medium-Term Financial Plan.

## Legal implications

- 8.1 Updates on projects will be appropriate to the type and stage of the project, taking into consideration that there may be legally sensitive issues that impact on reporting.

## Climate implications

- 9.1 Climate change is a key feature of the Council Plan 2019 – 2023 and will be carried forward as a priority outcome in our Recovery Plan.
- 9.2 Progress on climate change activity is presented in Appendix 1.

## Other significant implications

- 10.1 Equalities – many of the services set out in the Council Plan are particularly important for people who share protected characteristics under the Equality Act 2010, and who would face further barriers to equality without effective public services. Understanding the effectiveness of these services and how they impact on people's lives is important for advancing equality of opportunity, which is part of our Public Sector Equality Duty.

This report has been approved by the following people:

Role	Name	Date of sign-off
Legal	Emily Feenan - Director of Legal, Procurement and Democratic Services and Monitoring Officer	11/02/2021
Finance	Simon Riley – Strategic Director Corporate Resources	
Service Director(s)	Corporate Leadership Team	11/02/2021
Report sponsor	Heather Greenan - Director Policy, Insight and Communications	08/02/2021
Other(s)		

Background papers:	
List of appendices:	Appendix 1 – 2020/21 Quarter 3 - Performance Monitoring Summary Report