

## **Performance monitoring – Quarter 1 2021/22**

### **Purpose**

- 1.1 The Council's Recovery Plan for 2021/22 was approved by Cabinet in February 2021. This report presents a consolidated overview of performance in line with commitments made in the Recovery Plan; bringing together priority performance measures, projects and strategic risks.
- 1.2 A summary of key highlights covering the period of April 2021 to June 2021 (quarter one) can be found in paragraph 4.4, with details of key achievements presented within paragraph 4.7. Areas for further work are detailed within paragraphs 4.9 to 4.13, and a full overview of progress against the Recovery Plan is available in **Appendix 1**.
- 1.3 Based on the quarter one outturns, a proposed performance forward plan for Executive Scrutiny Board is presented at **Appendix 2**.
- 1.4 There are no areas identified for a Performance Surgery based on outturns at the end of June 2021, however there are three strategic risks that will be the subject of targeted reviews before the end of September 2021.

### **Recommendations**

- 2.1 To note the latest performance position, paying particular attention to the latest profile of our strategic risks and emerging priorities for improvement.
- 2.2 To note the draft areas identified for consideration by Executive Scrutiny Board, as part of their annual performance plan for 2021/22.
- 2.3 To note that there are no areas recommended for evaluation via a Performance Surgery based on the latest performance outcomes.

### **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 Plan and supporting Recovery Plan.
- 3.2 A key part of effective improvement is robust project and risk management, with regular senior oversight of the latest position. This makes sure that there is clear accountability, and it allows informed decision making, in a transparent way.

## Supporting information

- 4.1 In February 2021, Cabinet approved the 2021/22 Recovery Plan, which aligns to the Council Plan 2019 - 2023 and replaces our annual Council Delivery Plan. The content of the Recovery Plan subsequently forms the basis of our performance monitoring framework for 2021/22. A full overview of performance, by Recovery Plan themes and outcomes, is presented at **Appendix 1**.

### Context and Quarter 1 Overview

- 4.2 The Recovery Plan is focused on delivering better outcomes within three priority areas, which align to the Council Plan 2019 – 2023.



- 4.3 Presented below is a summary of the monitoring arrangements for 2021/22, in line with the three themes of the Recovery Plan 2021/22.

Measuring our impact	Our place	Our people	Our organisation
Milestones / Priority actions	15	19	20
Priority projects	17	3	2
Priority measures*	15	30	7
Strategic risks	3	7	8

- 4.4 Key highlights from the end of June 2021 include:

- 87% of our 'priority actions', across all three themes of the Recovery Plan, were assessed as being either 'on track' in line with the agreed deadlines or have been 'completed'.
- 71% of the priority projects being monitored as part of the Recovery Plan have been evaluated at the end of June as either 'green' or 'amber / green'.
- there are 18 strategic risks identified and since the end of March 2021 there has been one new risk added to the strategic risk register. Three risk scores have reduced, and two scores have increased (full details for the reasons for changes in risks scores are set out within Appendix 1)...

#### **Reduced risks as a result of controls and mitigations**

- SR 19 - Business resilience and loss of jobs in light of COVID-19.

- SR 25 – COVID-19 exit plans are not sufficient to support the long-term response to rough sleeping and homelessness (including those at risk) in the city.
- SR 24 – Meeting statutory duties in key service areas due to COVID-19 priorities.

#### **Increased risk scores**

- SR 6 - Variable approaches across the Council in the management and delivery of major capital projects to agreed objectives and budget.
- SR16 - Resources to meet our in-year planned expenditure; external impacts, which may impact on long-term financial resilience such as COVID-19.

#### **New risk**

- The introduction of new statutory duties on local authorities with statutory guidance currently out for consultation on domestic abuse (DA).

4.5 It should be noted that no targets have been set for quarter one, and proposals will be presented to Cabinet for approval as part of the quarter two monitoring report, which will allow baselines to be set for any new measures.

### **Key areas of achievement**

- 4.6 Set out within **Appendix 1** is a summary of notable outcomes, by each of the three priority themes, presented on pages 2, 11 and 24.
- 4.7 Together WITH the city, key areas of progress to note between April 2021 and June 2021 have included:
- Working with key stakeholders across the city to support the **economic recovery** from the pandemic and the subsequent regeneration of the city, which has supported the reduced risk score in this area.
  - Activities over the last quarter have included **building confidence** through inward investment incentives, grants for vacant building repurposing, the city centre vibrancy grant fund, launching our Ascend high growth business support programme and delivering initiatives to support people into employment. This includes facilitating development of the £300 million SmartParc food campus, which will create up to 5,000 jobs.
  - Declaring the **city's ambition to be a centre for future fuels technology** and supporting the establishment of a new £16 million Nuclear Advanced Manufacturing Research Centre at Infinity Park.
  - Generating over **£38 million in investments** into the city, as a result of our interventions, for example, the first phase (residential and public square) at Becketwell.
  - Enhancing the **vibrancy of the city centre** through the Market Place alfresco venue and UK City of Culture 2025 bid.
  - Supporting skills development in the city with a **77.4% take-up of online courses** offered by Derby Adult Learning Service.
  - Launching the **Derby Poverty Commission** in April 2021, looking at poverty across all ages, cultures, ethnicities, and communities within our city.

- Opening the **new city centre hub** at the Riverside Chambers in July 2021. The Multi-Agency City Centre Hub will accommodate 25 officers including the City Safer Neighbourhood Team, Special Constables, and Police Cadets as well as teams from Derby City Council.
- Establishing a group comprising of key **Anchor Organisations** across Derby and Derbyshire with organisations participating including:
  - Joined up Care Derbyshire Health Organisations
  - Derby City Council
  - Derbyshire County Council
  - University of Derby
  - Derby County Football Club
  - Rolls Royce
- Producing a new draft **Equality, Diversity and Inclusion Plan** in consultation with our Equality Hubs and Employee Networks.
- A continued focus on **demand management initiatives, to support adults aged 18 to 64** by extending opportunities for community support alongside the early identification of issue; including the development a Younger Adults Accommodation Strategy, which has yielded many supported living opportunities promoting independence, and the effective use of Direct Payment to allow people to access self-directed support in supported living arrangements.
- Establishing a **new Staying Together Team** that has worked with over 36 families and 53 children at risk of entering care to provide stability and support our children to remain safely and appropriately at home.
- Appointing a **Commercial Manager** who will be developing our commercial approach throughout 2021/22.
- Recording over 113,000 residents and business registered with My Account, which is an increase of over 4,000 since the end of March 2021, meaning **many more customers are now interacting with us digitally**.

## Opportunities for development and areas of risk

- 4.8 Despite positive progress being made in many areas, 2020/21 was an unprecedented year, which will continue to impact on the city and council for many years to come.
- 4.9 At the end of June 2021, progress with a number of areas continued to be impacted by the pandemic. For example; the development of an updated City Health and Wellbeing Strategy and the delivery of 'business as usual' health activities have been delayed as the pandemic remains a priority.
- 4.10 There have also been **additional areas of risk emerging**, including the cost of building supplies, impacting on the delivery of some of our priority projects and our 'business as usual' work, including the delivery of our affordable homes activities.
- 4.11 A key area of on-going concern continues to be **rising demand for statutory services**, and in particular the number of families, children and young people requiring targeted support. At the end of June, there were 1,641 children being supported as 'in need', 454 children and young people had a child protection plan and there were 653 looked after children and young people.

- 4.12 High demands in areas such as **Children's Services** reflect national trends that all local authorities are facing in the wake of COVID-19, and pressures exacerbated by socio-economic factors such as migration and poverty. Work continues through the Demand Management Board to review the Accommodation Strategy and broader market sufficiency options, including; collaborative work with D2N2, Social Impact Bonds, the recruitment of foster carers and development of residential provision.
- 4.13 An Ofsted visit at the end of June 2021, confirmed that '***when children come into care when this is the right decision for them, and their needs are met***'. However, despite commendable work to support our looked after children to the best outcomes for them, there remain on-going challenges with placement sufficiency, a national issue, that is impacting on our forecasted budget position (as reflected within the quarter one financial monitoring report), with the associated strategic risks subsequently being raised.

## Performance review

- 4.14 The Executive Scrutiny Board has responsibility for monitoring corporate performance, to support the delivery of improved outcomes for the city.
- 4.15 In August 2021, the Board received a report on proposals to strengthen performance review activities, in line with the commitments in the Recovery Plan.
- 4.16 Presented in **Appendix 2** is a draft performance forward plan for the Board, to allow members to discuss specific issues around performance and make relevant comments, recommendations and suggestions for future actions to resolve issues around performance.
- 4.17 It should be noted that there are no areas recommended for consideration via a Performance Surgery, based on the assessment of progress at the end of quarter one.
- 4.18 Proposals for targeted risk assessments were reported to the Audit and Governance Committee in July 2021 and will be led through the Assurance Team and the Corporate Risk Management Group, with the following areas identified for consideration/review before the end of September 2021...
- SR 6 - Variable approaches across the Council in the management and delivery of major capital projects to agreed objectives and budget.
  - SR7 - Contract management arrangements that are not in line with our agreed standards.
  - S10 - Continued high demand for statutory children's social care services, with insufficient numbers of Derby Foster Carers to reduce our spend on external IFA placements.

## Public/stakeholder engagement

- 5.1 Consultation will be completed in line with priority areas/projects and as appropriate.

## Other options

- 6.1 Not applicable.

## 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, with targeted actions for 2021/22 set out within the Recovery Plan. Appropriate updates on progress are presented as part of this report.

## 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	
Finance	Alison Parkin – Director of Financial Services	20 August 2021
Service Director(s)	Corporate Leadership Team	24 August 2021
Report sponsor	Heather Greenan - Director Policy, Insight and Communications	19 August 2021
Other(s)		

Background papers:	
List of appendices:	Appendix 1 - 2021/22 Quarter 1 Performance Report Appendix 2 – 2021/22 Executive Scrutiny Performance Forward Plan