

Report sponsor: Director of Policy, Insight and Communications
Report author: Policy and Improvement Manager

Council Plan monitoring – Quarter 2 (Q2)

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 has delayed the publication of a 2020/21 Delivery Plan as we need 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 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 to 4.8.

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 the timescales for the publication of the Covid-19 Recovery Plan, recognising that this will be a short and dynamic document, reflecting the volatile nature of the pandemic at present.
- 2.3 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 respond to both performance and risk; to ensure we are focused on the right things.

Supporting information

Council Plan 2019 – 2023 – Quarter 2 Performance

- 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
A city with big ambitions	<ul style="list-style-type: none"> • We have continued to work with schools to reduce exclusions and provide better support for our students; with a targeted focus on our pupils with special educational needs and/or a disability (SEND). • 42 Derby Enterprise Growth Fund (DEGF) projects have been closed during this period, and £26.466 million of private sector investment has been checked and evidenced. • We have reduced our risk rating on 'ineffective project management governance' through a continued focus on our programme management. • Progress with our A52 project has been positive and the delivery confidence assessment of this project has been improved to 'green'. • We have worked to host cultural events virtually, in parks and in the Market Place, recognising the importance of this for the city's economy and health and wellbeing. • Whilst we continue to address historical delays in the publication of Education Health and Care Plans, we have strengthened our processes, and with new recording, 80% of plans that have been received since April 2020 have been issued within statutory timescales.

A city of health and happiness	<ul style="list-style-type: none"> • We have kept the number of agency workers in Children's Social Care low through an on-going focus on our recruitment and retention. • We have provided support to the vulnerable and supported independence through our Healthy Housing Hub, Disabled Grant Adaptations and our Handyperson Service. • Despite the competing demands for our Public Health and NHS colleagues, we continue to support those in alcohol or drug treatments, smoking cessation and the percentage of children aged 6 to 8 weeks that have received a public health nursing review. • We are supporting our homeless, and those at risk of homelessness, through the identification of temporary accommodation and by working with our private sector renters. Recognising the possible impacts of the pandemic in this area we have escalated a risk on homelessness to our strategic risk register. • Through targeted support and the delivery of virtual events we have maintained the total number of Derby fostering households, with a slight reduction in the total percentage of children placed in an Independent Fostering Agency placement; despite increased numbers of children in care. • To support in the management of demand in children's services, since the start of April 2020, our payment processes have gone live giving us timelier and better-quality information, and there have been two commissioning posts recruited to, supporting on home to school transport.
A council focused on the things that matter	<ul style="list-style-type: none"> • We have supported a large percentage of colleagues to work remotely and are continuing to roll out Windows 10 and Office 365. • We have improved the timeliness of the payment of our invoices to 77%, reflecting the impact of work completed in 2019/20. • The average time taken to issue a local land search has reduced to 8 days, also evidencing the improvements of process reviews in 2019/20. • We have reviewed our strategic workforce risks to ensure that they reflect the current challenges and opportunities for our colleagues. • The total number of working days lost to sickness absence, between April 2020 and September 2020, is slightly below the 2019 comparable position; despite the impacts of the pandemic.

4.4 Recognising the need to remain focused on a small number of priorities for the next 6-months these will include:

- Business resilience in the city, and the impact of Covid-19 on unemployment (*please refer to paragraph 4.6*).
- Climate change and decarbonisation (*please refer to paragraph 4.6*).
- The delivery of some of our major projects, including; the Market Hall and Becketwell.
- Continued improvements in the support for our pupils with special educational needs and disabilities, addressing outstanding actions from our Written Statement of Action and working to further build parental confidence.
- Preparing for Brexit, considering local implications of a 'no deal' or a limited trade agreement.

- Managing demand and supporting increases in the total number of fostering households, to positively impact on our in-year budget and future Medium-Term Financial Plans.
- Progressing with the estimated fair value determination for our waste disposal site and responding to findings from this.
- Mitigating risks on our in-year budget and Medium-Term Financial Plan, reflecting the rise in demand for statutory services and the loss of income due to Covid-19.

Responding to and supporting recovery from Covid-19

- 4.5 Our recovery plan will be focused on three key areas, each with three identified outcome areas...



- 4.6 Recognising that we have been working to respond to, and recover from earlier phases of the pandemic, identified below is a summary of what we have done so far, as part of our recovery journey...

Our Covid-19 response	<ul style="list-style-type: none"> • Significant resources have been deployed to support the NHS, particularly with regards to managing safe hospital discharges and transfers of care. • Established the Community Hub. • Supported the Food 4 Thought Alliance and the creation of Local Distribution Food Hubs (LDFH). • Increased our volunteer network and local connections established between neighbours, community groups and public sector organisations. • Managed local issues to keep our frontline services maintained. • Introduced Virtual Democracy. • We have not enacted the Care Act easements in services for our 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.
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	<ul style="list-style-type: none"> • 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. • Published an Outbreak Management Plan, with supporting governance in place.
City recovery and planning for the future	<ul style="list-style-type: none"> • Established an Economic Taskforce. • Established a Community Board. • Re-established our Partnership Board and completed a review of common goals, to bring us all together. • We are developing our Community Hub and Universal Approach. • There have been some good examples of innovation and partnership working i.e. Derby Market Place.
Council recovery and planning for the future	<ul style="list-style-type: none"> • We have supported our colleagues and councillors to work in the 'new normal'. • Outline service-based recovery plans are in place, for further development and discussion in line with our resources. • There are regular manager and colleague conferences to ensure we remain connected. • We have hosted culture workshops with our Heads of Service to shape our long-term organisational recovery.

4.7 The timeline for completion of our high-level recovery plan is currently December 2020, in line with our refreshed Medium-Term Financial Plan. Alongside this, our performance reporting framework will be updated.

4.8 It should also be noted that our Performance Management Strategy has been reviewed and will be updated by the end of March 2021, signalling a more outcome-based approach to our future performance monitoring.

Public/stakeholder engagement

5.1 Consultation will be completed in line with priority areas/projects and as appropriate. Updates will be reported to evidence impact (e.g. our adult social care survey).

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.

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	20/10/2020
Finance	Simon Riley – Strategic Director Corporate Resources	
Service Director(s)		
Report sponsor	Heather Greenan - Director Policy, Insight and Communications	20/10/2020
Other(s)		

Background papers:	
List of appendices:	Appendix 1 – 2020/21 Quarter 2 - Performance Monitoring Summary Report