

Council Delivery Plan monitoring – Quarter 4 (Q4)

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 targets were approved in September 2019.
- 1.2 This report presents a consolidated overview of performance; bringing together priority performance measures, projects and strategic risks, in line with the Council Plan themes along with progress on Delivery Plan actions.
- 1.3 At the end of Q4 (March 2020), 54% of our priority performance measures have improved from the positions reported at the end of March 2019, with 71% of our supporting Delivery Plan actions being evaluated as 'on track' or 'completed'. 87% of the 15 current priority projects were rated as either 'green' or 'amber/green,' and for our 16 strategic risks, 98% of controls were assessed as established.
- 1.4 A summary of notable performance highlights is set out in paragraphs 4.3 to 4.21, with a full assessment of performance by Council Plan theme at **Appendix 1**.

Recommendation

- 2.1 To note the latest performance position, paying particular attention to our strategic risks and emerging priorities for improvement.

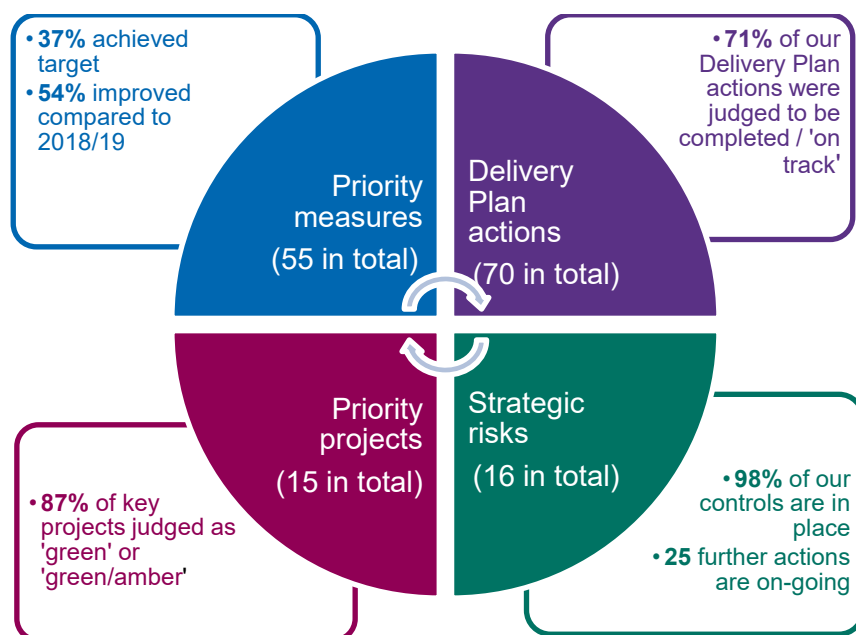
Reasons

- 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 position. This makes sure that there is clear accountability and it allows informed decision making, in a transparent way.

Supporting information

Quarter 4 Overview

4.1 A full overview of Q4 performance, by Council Plan theme, is at **Appendix 1**; the diagram below provides a summary.



4.2 The sections below look at the three Council Plan themes, in turn.

A city with big ambitions

Themes	A city with big ambitions		13 Performance Measures
			6 Projects (2 now on hold)
			4 Strategic Risks
			23 Delivery Plan actions
	% priority performance measures meeting target at Q4		22%
	% priority performance measures improved from March 2019		60%
	% of Council Delivery Plan actions delivered or 'on track'		55%
	% projects on target at March 2020		100%
	% of Strategic Risks rated as 'significant'		25%

Making a difference

4.3 Our City, Our River – Package 1 is almost complete, with funding for elements of Packages 2 and 3. A key priority for 2020/21 will be to explore additional funding opportunities to deliver further phases of work as part of this project.

4.4 Overall, there has been sustained progress this year with the A52. Effective, and continued, work with the contractors has ensured that progress was made during the

period of lockdown in March 2020. Subsequently the bridge lift was successfully delivered at the end of May 2020.

- 4.5 There have been positive developments in our response to climate change with; the recruitment of a Coordinator, the establishment of a Climate Change Working Group and the development of an action plan is underway. This outlines our challenges and will be a framework for wider engagement in climate change going forward.
- 4.6 Since April 2019, over 375,000 Derby Live attendances in the city have been attended, achieved through the delivery of an outdoor events alongside a programme of events at Derby Arena. The Culture Strategy and Destination Management Plan were approved at Cabinet in February 2020 and work will continue, as part of our Covid-19 Recovery Plan, to deliver our leisure, culture and tourism offer in line with these.


Priorities for improvement

- 4.7 Our processes to support the delivery of Education, Health and Care Plans (EHCPs) in a timely way, have been considered and updated through a multi-agency LEAN Review. The implementation of the outcomes of this review will support improvements in the position of 29% of plans issued in target timescales at the end of March 2020. In addition to this, regular meetings with our Improvement Advisor from the Department for Education and improved working with our partners, parents and carers is supporting us in progressing activity set out in the Written Statement of Action, which was signed off by Ofsted in December 2019. Our re-inspection will however be delayed due to Covid-19.
- 4.8 The total number of children placed in out of area specialist placement has increased, which is a reflection of both the needs of our young people and parental choice. To support more local placements, all new proposals are reviewed in multi-agency meetings. We have also been working together with our schools, parents and carers to better understand the cohort of children and young people that have been identified as having 'moderate learning difficulties' to ensure we fully understand their needs and can commission appropriate local provision going forward.
- 4.9 Our overall risk assessment of Brexit has been increased from 'low' to 'medium', reflecting the impacts of Covid-19 on negotiations, service demands and the overall economy for the city. In addition to this, a new risk has been added to our strategic register on 'business resilience and the loss of jobs' in response to the Covid-19 pandemic. To support mitigations an Economic Taskforce is being established. Chaired by the Chief Executive, the Steering Group will create a robust economic impact assessment to understand the impact on different sectors of the economy and how we can support businesses to adapt to the future, establishing a range of measures to support those who become unemployed. The Group will also create a new city centre masterplan and Economic Recovery Fund to drive resilience.

A city of health and happiness

Themes

A city of health and happiness




35 Performance Measures

7 Projects

3 Strategic Risks

30 Delivery Plan actions



% priority performance measures meeting target at Q4	45%
% priority performance measures improved from March 2019	41%
% of Council Delivery Plan actions delivered or 'on track'	78%
% projects on target at March 2020	71%
% of Strategic Risks rated as 'significant'	100%

Making a difference



- 4.10 At the start of April 2019, we committed to completing a review of our Local Area Coordination (LAC) Teams. We have successfully bid to the Department for Education to continue to fund additional LAC into 2020/21. We have also provisionally agreed to match this funding, allowing a full roll out of LAC to all wards of the city. Furthermore, there are conversations taking place with partners seeking further financial contribution to the model, recognising local financial challenges, but also the significant value that our model has had to prevention of care and support needs and more recently our response to Covid-19.
- 4.11 In addition to LAC, there has been targeted work delivered throughout 2019/20 to support independence of our communities. 833 households have been supported with repairs, improvements, adaptations and advice through the Healthy Housing Hub and over 200 adaptations have been completed using disability facilities grants. Over the last year, we have also seen positive improvements in our adult social care users that reported through our annual survey that they feel safe and that the services they receive help to make them feel safe.
- 4.12 From April 2019 to March 2020, we have hosted 54 events across wards for bulky waste and completed 43 deep clean events over the year. There have also been 38 floral displays with local businesses in 2019/2020, supporting cleaner and greener local neighbourhoods. Promoting improvement safety our Public Protection Officers (PPOs) have also been extended, with new officers undertaking active duties and working with partners to agreed service standards and operational practices. At the end of March 2020, reported anti-social behaviour incidents were reduced, however the increased presence of PPOs may impact on this going forward, but it is also anticipated that more swift prevention activity can be delivered.
- 4.13 The number of agency social workers was 10 at the end of March 2020, reflecting our successful recruitment strategy for new staff and initiatives, such as our apprenticeship scheme and our "grow your own" work. Overall, reliance on agency social workers has significantly decreased from 14.3% (19) of the social worker workforce in April 2019 to 7.5% (10) in April 2020.

- 4.14 160 affordable private rented properties for homeless households were created in 2019/20. This work has contributed to 456 successful homeless preventions and a further 1,110 cases resolved under relief duty. In addition to this, 206 affordable new homes have been provided and we continue to work in partnership with Derby Homes to deliver new homes and response to homelessness and rough sleeping.

Priorities for improvement

- 4.15 We have seen a rise in the total number of children in care, impacting on both the capacity of our teams and budgets, with the largest percentage of our looked after children placed with an Independent Fostering Agency. To address issues of rising demand and sufficiency of our own foster carers we have been working across all teams on 'demand management' and 'fostering recruitment'. Both areas are corporately owned priorities, with colleagues working together to deliver the best outcomes for our looked after children. Key achievements over the last year have included a rise in the number of foster carer applications and approvals and strengthened IT processes to ensure the accurate and timely payments for placements. We have also continued to work with our partners following the 2019 Joint Targeted Area Inspection to strengthen our front door arrangements, ensuring where possible families are supported at the earliest opportunity and that we are focused on their strengths aiding prevention. Despite a large amount of activity in this area over the last year, for the final quarter of this year we have escalated a new risk to our strategic risk register on 'increase in number of individuals/households in need following COVID', recognising the possible impacts we may see in demand as we move into 2020/21.
- 4.16 There have been a number of our priority actions and key measures that fall under the theme of 'a city of health and happiness' that have been impacted by Covid-19, including progress with some of our public health activity and the availability of temporary accommodation. It should be noted that despite a number of areas being carried forward for improvement into 2020/21 that positive progress has been made in all areas over 2019/20, reflected on pages 13 to 16 in Appendix 1.

A Council focused on the things that matter

Themes	A council focussed on the things that matter		
		7 Performance Measures	
		2 Projects	
		9 Strategic Risks	
		17 Delivery Plan actions	
		% priority performance measures meeting target at Q4	33%
		% priority performance measures improved from March 2019	100%
		% of Council Delivery Plan actions delivered or 'on track'	71%
		% projects on target at March 2020	100%
		% of Strategic Risks rated as 'significant'	44%

Making a difference

- 4.17 There has been a significant amount of activity over the last year to listen to our colleagues, informed by a 'staff survey – Soapbox'. All services have drafted action plans to respond to findings, and collectively we have worked to strengthen the visibility of senior leaders, our management of individual performance and the ways in which we recognise and celebrate our successes.
- 4.18 Key awards/achievements over the last year have included:
- We retained our Purple Flag status for the sixth year running and we were awarded Best in Place 2019 at the Association of Town and City Management Awards.
 - Markeaton Park was voted one of four spaces in the East Midlands which placed within the top 20% of all nominations nationally in voting for UK's Best Park 2019.
 - Derby Homes has achieved a commended award in the Public Service & Local Government Sector in the RoSPA (The Royal Society for the Prevention of Accidents) Health and Safety Awards, the longest-running industry awards scheme in the UK. Derby Homes was also ranked ninth in the 24housing Magazine's Top 50 Landlords, making them the second highest ranked Arms-Length Management Organisation (ALMO) in the country.
 - Our New Arrivals Team, in our Early Help Services were 'highly commended' in the category 'Innovation in Children's Services' in the Municipal Journal Local Government Achievement Awards. They were also finalists in three 'Children and Young People (CYP) Now' award categories.
 - Our colleagues from the Healthy Housing Hub team were named 'Home Improvement Agency of the Year' at the National Healthy Housing Awards.
 - Home First and Derbyshire Community Health Services (DCHS) Rapid Response service were shortlisted for the Health Service Journal (HSJ) Awards under the category 'Health & Local Government Partnership Award' for their joint work on the health and social care integration project. This included all the Home First service areas; Home First, Hospital to Home and the Occupational Therapy teams.
- 4.19 100% of planned savings have been achieved for 2019/20, either as originally outlined in the Medium-Term Financial Plan, or through alternative mitigation. For 2019/20, we spent most of our budget (67%) on People Services; supporting schools, children and young people and vulnerable adults. Our net revenue budget was £6.195 million overspent, which was due to a continued high demand for statutory social care services for our vulnerable children and young people. We have however delivered an annual balanced budget for 2020/21 using £6 million of reserves. Reserves will continue to be monitored by Cabinet on an on-going basis, particularly as we move into 2020/21 to ensure that any impacts of Covid-19 are managed.
- 4.20 We have continued to deliver our 'digital by default programme' and have worked to make our processes more efficient with 70 managers trained in the principles and completion of LEAN reviews. An area where we have seen the impacts of both these areas of work has been in the timeliness of our land charges searches, where we have reduced the average time by 9 days over the year (achieving our target of 10 working days in March) and implemented changes to our systems and process, to improve data quality and address outstanding backlogs.

Priorities for improvement

- 4.21 A key priority for improvement going forward into 2020/21 will be the on-going mitigation of a number of our strategic risks that fall within the theme of 'a council focused on the things that matter'. To support strengthened processes, we have reviewed, and are updating, our Risk Management Handbook and Strategy, working with colleagues and councillors to ensure the timely identification and mitigation of our risks.

Supporting improvement

- 4.22 It should be noted that of all the priorities for improvement identified within the report and appendix, there is targeted work ongoing to support improvements. Projects are monitored closely through Project Boards and the Programme Management Office. Priority performance measures have focused work ongoing, supported in many instances by either our Change Derby Team or the Policy and Insight Team. All our strategic risks are closely monitored by the Corporate Risk Management Group, Corporate Leadership Team and Audit and Accounts Committee.

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 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.

Other significant implications

- 9.1 Equalities – many of the services set out in 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	01/07/2020
Finance	Simon Riley – Director Financial Services and Section 151	21/06/2020
Service Director(s)	Heather Greenan - Director Policy, Insight and Communications	19/06/2020
Report sponsor Other(s)	Paul Simpson – CEO	01/07/2020

Background papers:

List of appendices: Appendix 1 – Quarter 4 - Performance Monitoring Summary Report