

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

Council 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 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 prevented the publication of a 2020/21 Delivery Plan as we needed to reflect our response and recovery priorities.
- 1.3 It has however been essential that we continue to review our outputs and the impacts of these on outcomes for the city and our communities, in line with the Council Plan 2019 – 2023. The basis for monitoring throughout 2020/21 has subsequently been commitments from the 2019/20 Council Delivery Plan, which aligned to COVID-19 response and recovery priorities, have set the foundations for our 2021/22 performance framework.
- 1.4 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.
- 1.5 A summary of notable performance, as at the end of March 2021, is set out in paragraphs 4.3 and 4.4, 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
A city with big ambitions (Our Place)	<ul style="list-style-type: none"> • As a consequence of our work since 2019 on reviewing exclusions, many secondary schools in the city are now 'no exclusions schools' and permanent exclusions are lower than historical results. • Monitoring of our progress against the SEND Written Statement of Action by the Department for Education (DfE) and NHS England has been positive, and some of our work has been shared as good practice nationally. Whilst the percentage of Education, Health and Care Plans issued in timescale still requires improvement, it should be noted that of the 231 assessments currently underway only 84 (36%) are now outside of the 20-week target evidencing the positive direction of travel in this area. • All major elements of the A52 project have been completed with signoffs for design and contract management expected by the end of June 2021. • Project Ascend was launched in March 2021, to support high growth small and medium businesses across the city. Work has also progressed on our Employment and Skills Portal, as part of the 2021/22 Recovery Plan. • The Derby Climate Change Commission has met three times supported by the work of the four themed Action Hubs focusing on the areas of housing, transport, business and the community. The Council is also progressing with its own Climate Change Action Plan, which is now at a draft stage. • There has been positive progress on the Programme Management Office (PMO) Roadmap, with activity over the last quarter focused on reviewing project templates, document management and reporting. • Most Brexit measures came into effect from 1 January 2021 and impacts on the council, to date have been minimal. The risk will subsequently be de-escalated from our strategic risk register and closed.

Council Plan theme	Delivering for Derby
A city of health and happiness (Our People)	<ul style="list-style-type: none"> Over the last quarter, we have continued to support the NHS via the Winter Plan, hospital discharge and managing demand from within the community and primary care. The number of clients in effective alcohol treatment has improved from 484 at the end of December 2020, to the year-end result of 600. 97.5% of children and young people have had a 6 to 8-week Public Health Nursing Review, which is above both national and regional averages. 550 additional new homes have been delivered, with 223 new affordable homes. There have been 606 homelessness approaches during this quarter, with 380 approaches resolved in the prevention or relief duty. We have reduced several COVID-19 associated risks (SR18, SR23 and SR24), through the local implementation of the national roadmap alongside our Local Outbreak Management Plan. Through the agile use of our in-house carers, we have reduced the percentage of children placed in Independent Fostering Agency Placements, to below 70% compared to 76.2% at the end of June 2020; with the stability of placements being positive for many of our looked after children and young people. The delivery assessment for the Roadside NO2 Local Air Quality Plan has improved for the first time in the last 18 months, with Junction amendment works started in January 2021. The Urban Traffic Management Control contract was also signed and sealed by the end of March 2021.
A council focused on the things that matter (Our Organisation)	<ul style="list-style-type: none"> A continued focus on digital and technology as an enabler has allowed us to effectively respond to COVID-19, supporting both our colleagues and customers. We have maintained performance in the payment of invoices, despite the significant volume of COVID-19 grants processed over the last year. We have improved the average time taken for land searches from 26 days at the end of March 2020 to 14 days at the end of March 2021, despite a 40% rise in demand due to the national changes in thresholds for stamp duty. There has been an improvement in the total number of working days lost due to sickness absence, per full-time equivalent employee compared to 2019/20.

4.4 Whilst we have made positive progress since the start of April 2020 across several priority areas, there are a **number of areas of risk** that have emerged over the last quarter, which will we monitor closely as we move into 2021/22...

- Tranche Two of our Transforming Cities programme has been impacted by COVID-19, resulting in between a 9- and 12-month delay in activity, which is being monitored closely with support identified to progress this.
- Demand for specialist out of area education settings remains high.
- The total number of children in care has risen from the position recorded at the end of December 2020, which could be impacted further in 2021/22 as a result of the Family Justice Reforms.
- The total number of Derby fostering households is just below the 2019/20 outturn, as de-registrations have been higher than new approvals over the last 12-months.
- The budget setting report was approved at March 2021 Council, and whilst the budget shows a balanced position in year one, a residual budget gap of £13.7million remains to 2023/24. Our Change programme is working on identified themes to support the achievement of savings, which will be included in our reporting framework for 2021/22.

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 position	Quarter 4 updates
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 and maintained virtual democracy. 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. 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. 	<ul style="list-style-type: none"> A testing site opened at Derby's Riverside Centre, with the aim of delivering targeted, asymptomatic testing for those most at risk of catching COVID-19. We have supported the establishment of the vaccinations programme at Derby Arena, working with colleagues across the health sector to ensure efficient delivery in line with national guidance. We have worked across the city, with colleagues re-allocated internally and from external organisations (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. COVID-19 Support Officers, 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-19 secure issues and to explain and encourage COVID-19 compliance with members of the public. We have drafted, in partnership, a local area Recovery Plan 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. We launched the Test and Trace support payment scheme locally. 	<ul style="list-style-type: none"> To date, we have paid over 6,750 grants (some businesses will have received more than one grant), worth over £19.5million in Local Restrictions Support Grants and Restart Grants. COVID-19 Support Officers, who have been assisting officers from the Food and Safety team since December, are continuing their work to support the recovery with the introduction of a COVID-19 Secure poster campaign, to recognise compliant businesses and those with good practices and encourage consumer confidence in their shopping experience. Derby Arena will continue to be used as a vaccination site until 31 August 2021, and the Council remains the lead for addressing inequalities in reduced vaccine access, by driving uptake from our more vulnerable groups. We will continue to support the NHS as it restores those services that were temporarily disrupted by the pandemic, specifically supporting the main access points (i.e. the hospital and our own social care "front door"), as latent demand resumes and pressure increases from non-COVID related requests for services and support. Derby Community Hub continues to offer support to our communities and residents, alongside the 'good neighbour' initiative. We are providing targeted support for children and families living in poverty, to ensure no child goes hungry, whilst also utilising work with the voluntary and community sectors through the distribution of food parcels and the provision of help,

Focus of our work	Quarter 2 position	Quarter 3 position	Quarter 4 updates
			<p>guidance and tools to help families build resilience.</p> <ul style="list-style-type: none"> • Derby Adult Learning Service offered sessions to support parents and school staff with home-schooling during periods of national lockdown. • Testing at Derby's Riverside Centre and other locations, with the aim of delivering targeted, asymptomatic testing for those most at risk of catching COVID-19. • The Council's Contact Tracing Team was expanded to receive and support all people who test positive for COVID-19 in the city. • We have continued to administer business applications and grants for support through the governments schemes.
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. 	<ul style="list-style-type: none"> • Working through the Derby Partnership Board we have put in place plans to launch a unique city-wide wellbeing programme called 'Brilliant Derby' led by Dr Andy Cope. • As part of our focus on wellbeing, we are also going to be creating a network of Wellbeing Champions, hosting six further Derby wide webinars, and launching a Wellbeing Workout schools project. • Derby Adult Learning Service (DALs), our adult education provider has been working to offer a range of online free sessions to support children, young people, and their parents/carers with home schooling. The sessions offer guidance and information to help with home schooling, as well as providing valuable wellbeing and mental health support. • We worked with partners to support the distribution of free parcels or meals for those eligible for free school meals during the October half term and the Christmas school holidays. 	<ul style="list-style-type: none"> • We have launched a £500,000 Culture Fund to support culture and arts organisations in Derby that are experiencing financial difficulty due to the impacts of COVID-19. • A £1.75 million initiative has been launched to encourage more businesses to locate in the heart of Derby, alongside the £5million Ascend programme to support business growth. • Brilliant Derby, a unique city-wide mental health wellbeing programme for the people of Derby, was launched with a series of four Wellbeing Workouts between January and March 2021.

Focus of our work	Quarter 2 position	Quarter 3 position	Quarter 4 updates
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. 	<ul style="list-style-type: none"> • We hosted a series of wellbeing sessions for our colleagues over the last quarter, hosted by Dr Andy Cope and his team. Topics considered included: 'working from home', 'leading in the new normal' and 'business as unusual'. 	<ul style="list-style-type: none"> • Sessions have been hosted with Senior Leaders to discuss ways of working, post COVID-19, as we progress with the Government's Roadmap. • Regular manager and colleague conferences have continued to ensure we all remain connected. • Partners across the city have been looking beyond 2021/22 to priorities for the city and how best to work together through our partnership meetings.

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 2021/22 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. The Council will publish an Annual Report to communicate outcomes to residents and businesses.

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	28/06/2021
Finance	Alison Parkin – Director of Financial Services	05/07/2021
Service Director(s)	Corporate Leadership Team	03/06/2021
Report sponsor	Heather Greenan - Director Policy, Insight and Communications	25/06/2021
Other(s)		

Background papers:	
List of appendices:	Appendix 1 – 2020/21 Quarter 4 - Performance Monitoring Summary Report