

Council Plan Performance Report

Quarter Two
July –
September
2020



Introduction

Welcome to the Council's performance report on the Council Plan 2019-21, for Quarter 2 2020. The Council Plan sets out the future direction of the Council and what we will be working to achieve on behalf of our residents over the next 12 months and beyond. At the heart of our plan is ensuring we provide maximum value for money for the council tax our residents pay, by delivering the most efficient and effective services we can. Our key priorities are:

- A prosperous and green Derbyshire
- Empowered and self-sufficient communities
- A focus on prevention and early intervention
- High performing council services
- Value for money

For each priority we have identified a set of key deliverables and performance measures which we will focus on to meet our priorities. Our progress on these deliverables and measures are set out on the following pages. Data is not available for a number of performance measures at Quarter 2, due to the impact of Covid-19. These measures and the current position are set out below.

Performance Measure	Current position
Percentage of children achieving at least a good level of development at the Early Years Foundation Stage	Due to Covid-19, these assessments will not take place in 2020.
Percentage of Council run adult care homes rated as "Good" or "Outstanding" for Quality of Care by the Care Quality Commission	Currently on site CQC inspections have ceased due to Covid-19 but the services are still being monitored at arm's length by the regulator through their Emergency Support Framework and the in house Quality and Compliance Team auditing processes.
Percentage of Council run children's homes rated as "Good" or "Outstanding" by Ofsted	Children's home inspections were suspended at the end of March 2020 due to Covid-19. An interim inspection phase will start from September 2020 and will last at least until December 2020 with the possibility of extension if measures for responding to and recovering from Covid-19 carry on into 2021. Inspections during this interim phase will not include a graded judgement.

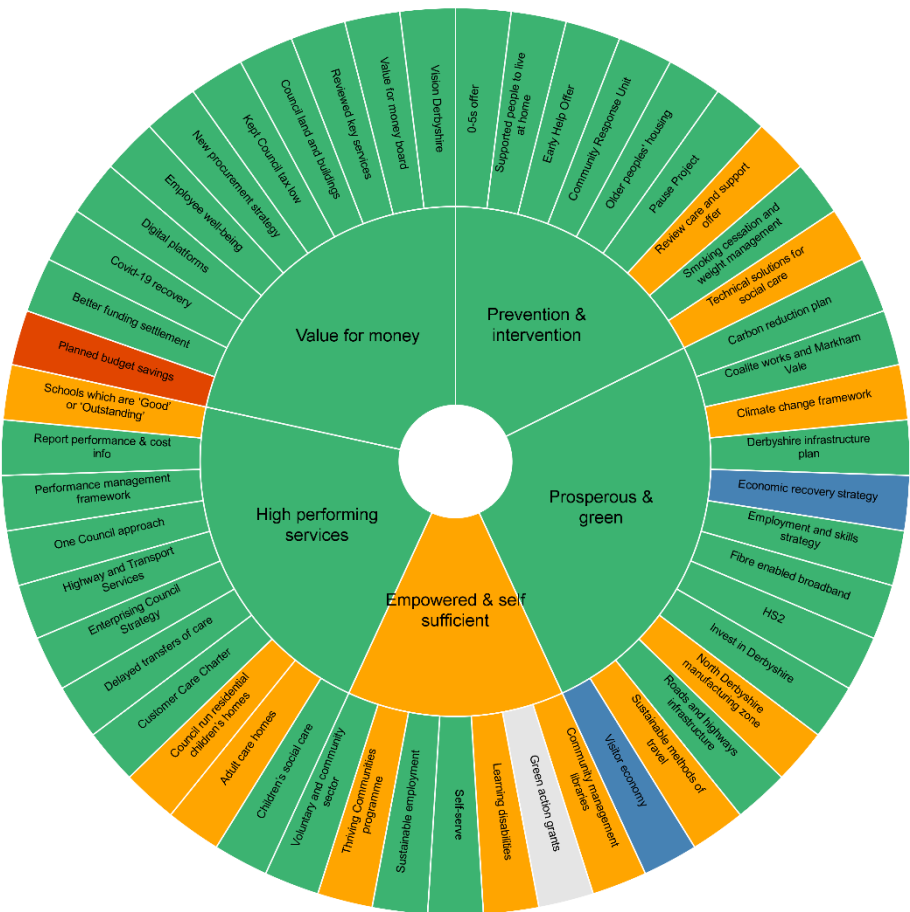
Performance Measure	Current position
Percentage of pupils in primary schools judged by Ofsted to be “Good or Outstanding”	School inspections were suspended at the end of March due to Covid-19. Ofsted’s intention is to resume full inspections in January 2021, although the exact timing of this will be kept under review.
Percentage of pupils in secondary schools judged by Ofsted to be “Good” or “Outstanding”	
The daily average of days lost to delayed transfers of care per 100,000 population (aged 18+)	National publication of the data for this measure has been suspended due to Covid-19.

We would welcome your feedback on the report as part of our commitment to continually improve what we do and how we serve the people of Derbyshire. Please tell us what you think at: haveyoursay@Derbyshire.gov.uk

Quarter 2 Performance Report 2020/2021

Overview

Deliverable Progress



Ongoing Deliverables

	Dec 2019	Mar 2020	Jun 2020	Sep 2020
	Deliverables	Deliverables	Deliverables	Deliverables
Strong	0	0	1	2
Good	34	32	35	36
Review	9	11	11	11
Action	1	1	2	1

Key

- Strong – performing strongly
- Good – performing well
- Review – will be kept under review to ensure performance is brought back on track
- Action – additional action will be/is being taken to bring performance back on track
- Not yet due to start

The priorities in the deliverable wheel are rated based on the average of all of the deliverables related to that priority.

Measure performance against target



	Dec 2019	Mar 2020	Jun 2020	Sep 2020
	Measures	Measures	Measures	Measures
Strong	4	3	4	3
Good	3	2	4	3
Review	0	1	0	1
Action	6	7	7	8

Key ★ Strong ✓ Good ○ Review 🚩 Action ■ Data not available/Target not set

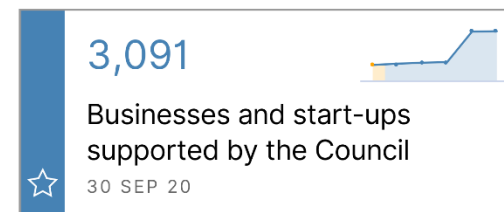
A prosperous and green Derbyshire

Progress on our deliverables and key measures

★ Developed and implemented a Covid-19 economic recovery strategy to support business and sector renewal

It is anticipated that the Strategy will be signed off by the Derbyshire Economic Partnership Board in October 2020. Significant progress made on implementing 'rescue and revive' actions over quarters 1 and 2; now moving into 'revive' phase of delivery which will set interventions over the next 12 to 18 months. Key themes emerging as priorities include market town renewal, sustainable visitor economy and tourism, development of natural capital including Derwent Valley Corridor and Trent Valley Vision.

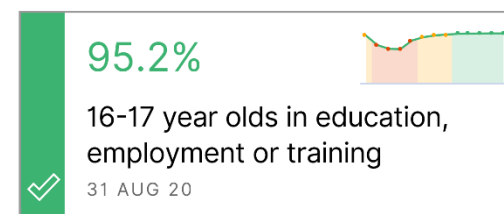
To date this year 3,084 businesses have been supported. In quarter one this included 1,793 businesses benefitting from the Business Hardship Fund and 60 participating in webinars. During quarter 2 Derbyshire based businesses of the Trusted Trader scheme have increased by 21 to 1,033 and Trading Standards continue to support 22 businesses through formal advice arrangements.



✓ Delivered the Employment and Skills Strategy action plan in line with programmed timescales including improved co-ordination of Council activity

As reported to the Employment and Skills Board in September, activities have been prioritised and adapted. For many of the actions that have been reviewed, the delivery has been adapted to the new ways of working, including more blended distance learning. Where individual actions cannot continue in their current form they are subject to further review and will either be ceased or re-purposed, moving them from red to green. Whilst delivery of some outputs has reduced the Employment and Skills Board accepted that delivery in the majority of cases was either green or amber, which is set to continue. The consultants report on recovery strategy for Employment and Skills is due to report in October which will further guide the prioritisation process. The Employment and Skills Recovery cell is meeting every two weeks and is moving forward a number of actions including developing proposals for the new Kickstart programme to support the young unemployed.

The percentage of young people aged 16 and 17 in education, employment and training (EET) for the 3 months of June, July and August 2020 is 95.2%. This is higher than the same time last year (90.9%) and above the most recent national figure of 92.1% for July 2020.



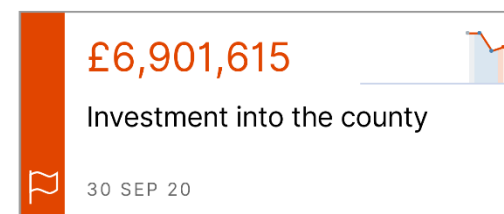
★ Supported the survival and renewal of the visitor economy

8 bids to Central Government for Reopening High Streets Safely funds were supported, these included footfall monitoring and environmental improvements to town centres. There are ongoing discussions with districts and boroughs regarding priorities for spend. Shopappy to go live in October/November across all 27 market towns – this is an on line platform that promotes local products, retailers and local businesses, not just to local residents but visitors also. Quarters 1 and 2 have seen some of the strongest Visitor Economy (VE) sector performance in recent years due to the high levels of staycations being taken – this level of performance is unlikely to continue without targeted efforts nationally. As we move into the 'revive' phase of the Recovery Strategy, preparations for a Tourism Action Zone submission to Government are being made, alongside continued lobbying to Department for Digital, Culture, Media and Sport (DCMS) to ensure further financial support for the VE sector. Given the continued rise in Covid-19 cases, the impact on hospitality and attractions is likely to suffer significantly and lower performance is anticipated next quarter.

✓ Delivered the new “Invest in Derbyshire” programme

Delivery against the existing European Regional Development Fund (ERDF) contract continues and targets are being met in line with the original agreement. However, an annual performance review is due in quarter 3 which will reset the planned actions and outputs to ensure they are in line with Council priorities and Covid-19 Recovery proposals. There are likely underspends over the whole ERDF programme towards the end of the financial year as planned events will not be able to go ahead in the same format (e.g. MIPIM and international marketing events). A proposed spend profile has been submitted to the Accountable Body Manager in advance of discussions with the Ministry of Housing, Communities and Local Government. International and domestic enquiries are still coming through despite Covid-19 albeit not at the same level. Activity to promote innovation, logistics and quality of life have been commissioned.

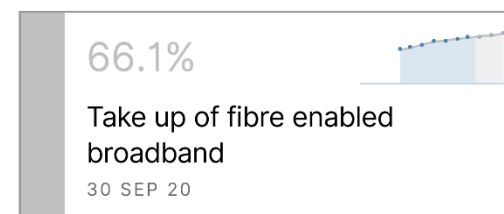
To date over £6m of funding has been secured made up of £3,808,000 for A61, £1,000,000 for Ashbourne Airfield, £930,000 for Public Transport, £477,000 for opening town centres and £6,615 for Recovery Town Deal



✓ Increased the fibre enabled broadband coverage across Derbyshire for homes and businesses

Progress is being made towards planned targets within the BT contract. Delays to BT installations have been experienced due to Covid-19 restrictions including road closures, civils teams and power companies. Openreach are working to complete the remaining installation commitments under the Phase 2 Contract but an extension of the current contract timescales will be required. We are also waiting for 3 change requests to be agreed (Data set realignment, descope and rescope). Once these are resolved we will have a clearer indication of timescales to complete the contract. The Digital Derbyshire Team are experiencing an increase in enquiries from communities across Derbyshire due to Covid-19 related dependence on broadband for Homeworking. The Derbyshire "Top Up" scheme was approved in quarter 2 and is now in place for supporting applications to the Rural Gigabit Voucher Scheme and the team are working with communities to identify opportunities and maximise take-up of this valuable initiative.

Take up was 63% up to June 2020 with 67,855 homes or businesses across phase 1 and 2 with fibre enabled broadband.



✓ Invested in well maintained roads and highways infrastructure

A £40 million programme of highway improvements has been put together, a significant increase in funding when compared to previous years. The schemes cover a wide range of maintenance and improvement work to roads and pavements, bridges and structures, street lighting and rights of way. Schemes are also included that will address local road safety issues and that will help to support an increase in cycling across the county. A significant slice of the funding will be targeted at repairs resulting from the floods that hit the county in late 2019 and early 2020 that left behind damaged carriageways and structures, and two major landslips that washed away roads are being addressed. A programme to tackle drainage and surface deterioration and prevent potholes is also in progress.

The year to date figure of 74.6% of defects completed within target reflects a recent improvement in performance with 84.2% of those defects completed in September being within target. Of the 26 urgent defects completed in quarter 2, 25 (96%) were completed on time



✓ Worked to maximise growth opportunities arising from HS2 and to mitigate impact

Limited progress has been made on mitigation works during quarter 2 as the Government's Integrated Rail Plan (IRP) and National Infrastructure Commission (NIC) reports are not due to be issued until November/ December. These reports will set out the scope and timescales of HS2 Eastern Leg going forward. Work has continued however, to develop the programme for future areas of evidence to be commissioned and the recruitment of an HS2 Project Manager. The HS2 Skills and Supply Chain workstream and the two delivery boards (Chesterfield and Toton) have continued to meet during quarter 2 and masterplanning for both sites is making good progress – but inevitably will be impacted by the findings of the two reports.

✓ Completed the development and started the implementation of The Derbyshire Infrastructure Investment Plan to support good growth

Work on the Derbyshire Infrastructure Investment Plan has continued at pace but through discussion with the Derbyshire Chief Executives, borough and district council planning officers, it is now proposed to shape the work into a more refined document, the Strategic Growth and Infrastructure Framework (SGIF). This will help identify and prioritise Derbyshire County Council's pipeline of capital projects that enable the wider regeneration programmes for the County. A report is to be presented to the Derby and Derbyshire Chief Executives meeting and the Derby and Derbyshire Joint Committee in quarter 3 to confirm the approach and the content of the new SGIF.

🟡 Assisted in the successful implementation of a new manufacturing zone in North Derbyshire

This work is being led by North East Derbyshire District Council. Limited progress has been made over quarter 2 due to the prioritisation of Covid-19 related work. In late quarter 2, discussions have begun on how best to promote the sites to potential investors and will link to the forward Invest in Derbyshire work.

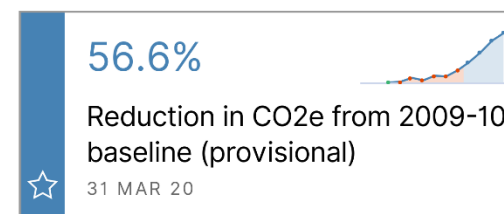
✓ Completed the clean-up of polluted land at the former Coalite works in Bolsover and further developed Markham Vale

The developer at Coalite has made good progress over the summer months in undertaking a second phase of cleaning-up contaminated land on the eastern side of Buttermilk Lane. The Council and the developer have agreed a programme for the drawdown of grant funding towards the costs of highway infrastructure which is now planned to be undertaken between November and March 2021. Markham Vale - Very good progress in developing this site is being made. Construction work is slightly ahead of programme on a £25m private sector development of two speculative factory units. In addition, construction was recently completed on Plot 5 for a new location for Transcare Ltd. Legal contract documents have been exchanged with the purchaser for a new drive-through restaurant on Plot 7. An earthworks contract started in July to release additional development - these works are being undertaken in two phases; Phase 1 is complete and Phase 2 will recommence in early 2021.

✓ Implemented the Carbon Reduction Plan to reduce emissions from Council owned buildings and operations

Though complete data is not yet available, data available to date suggests that the Council is currently on track to reach or exceed the annual target for emissions for 2019-20. Council emissions from streetlighting fell by 74% between 2009-10 and 2019-20. This is due to the continued LED replacement programme, part-night lighting and night dimming plus 'greening of the grid'. Emissions from grey fleet fell to 2,484 tonnes CO₂ in 2019-20 from the baseline of 4,590 tonnes CO₂ in 2009-10, a fall of 45%. This is well under the target emissions of 2,761 tonnes CO₂. This is due to a small reduction in grey fleet mileage and more efficient vehicles. Emissions from the core fleet fell to 1,633 tonnes CO₂ in 2019-20 from the baseline of 4,590 tonnes CO₂ in 2009-10, a fall of 64%. This is well under the target of 2,662 tonnes CO₂, part of this reduction is due to more effective data collection methods. Emissions data from corporate property for 2019-20 is not yet available, so the overall reduction of 56.6% is still provisional at this stage.

Workshops have also been held with senior leaders and elected members to develop action plans to provide detail on how the Council will reduce emissions from its own estate and operations to net zero by 2032.



🟡 Worked in partnership to deliver the Derbyshire Environment and Climate Change Framework, harnessing recent changes in employee, resident and business behaviour

The Framework was agreed in November 2019 and implementation was to be taken forward as part of the Vision Derbyshire partnership approach, however this was paused as county local authority leaders focussed on the Covid-19 response. Vision Derbyshire is now moving to the implementation phase and climate change will be taken forward as a key theme under this approach. The Council also has a new Climate Change lead, Helen Jones, Executive Director of Adult Social Care and Health, who will be leading collaborative work across the county to tackle climate change.





The Derbyshire Climate Change Officer Working Group, consisting of officers from all local authorities in Derbyshire including Derby City and the Peak District National Park, has met twice during the last quarter to develop joint action planning, led by Midlands Energy Hub. Learning from this joint working approach to tackling the energy agenda will feed into the planning and implementation of the work to address climate change in Derbyshire under Vision Derbyshire.

Senior leaders and Members from the Council have also had the opportunity to attend four workshops examining different aspects of the Council's role in reducing emissions from across the county. The workshops considered Natural Capital and Carbon Capture; Modelling Derbyshire's Emissions to 2050; Developing county-wide strategies to reduce emissions and Community engagement and involvement in reducing emissions.

Delivered measures to encourage more people to choose sustainable methods of travel, create healthier lifestyles and reduce carbon emissions

Government Emergency Active Travel Fund application totalling £447k was successful. 27 of the county's market towns benefitted from measures aimed at assisting the public to choose more active forms of travel and comply with social distancing regulations due to Covid-19. Measures included widening footways, providing temporary cycle lanes, road closures to facilitate greater walking and cycling, adjustments to pedestrian crossings and providing bus borders to allow access to repositioned bus stops. An application for up to £1.7m for Tranche 2 of this Emergency Active Travel Fund to further enhance cycling provision through the re-allocation of road space was submitted on 7th August and the Council currently awaits the outcome of this. A further 4 x dual electric vehicle chargepoints were each installed at Shawcroft Car Park in Ashbourne, Edward Street in Glossop and Victoria Park Parade in Buxton, all aimed at benefitting local residents with electric vehicles. In addition another rapid electric vehicle chargepoint was installed at Canal Wharf Road in Whaley Bridge.

Key measures summary

	2018/2019	2019/2020	2020/2021	Target	Performance
Number of businesses and start-ups supported by the Council		1,152	3,091	1,000	
Percentage of 16 to 17 year olds in education, employment or training (3 month avg)	94.0%	93.1%	95.2%	96.0%	
Investment into the county		£9,601,992	£6,901,615	£10,000,000	
Percentage of homes and businesses with fibre enabled broadband	54.8%	62.6%	66.1%		
Percentage of defects completed within target	71.5%	77.2%	74.6%	90.0%	
Percentage reduction in CO2e from 2009-10 baseline (provisional)	47.9%	56.6%		55.0%	

Performance compares the latest data for 2020/2021 with the target, where both are available.

Grey boxes are where data is not available/comparable or where targets have not been set because the Council is collecting baseline data or because the target is under review.

Empowered and self-sufficient communities

Progress on our deliverables and key measures

Rolled out the Thriving Communities programme across 13 localities

Following the acceleration programme undertaken in Shirebrook during 2019 and the subsequent leadership training and development programme with Executive Directors, CMT and Directors, the Thriving Communities programme is now ready to move into Phase B. Whilst the roll out of the programme has been affected by the recent pandemic and delays to the conclusion of leadership development and training, work has continued in preparation.

Using the Thriving Communities bespoke Diagnostic and Evaluation Frameworks and Toolkits, a shortlist of communities has been identified for future activity. Through a light touch initial assessment, work is underway to ascertain:

Current need,

Capacity to implement Thriving Communities ways of working, and

Potential public value which could be created by working within the community.

As the Council expands and scales the programme, there are opportunities to tackle the complex and adaptive challenges facing communities of interest as well as communities of place. In this respect, work is begun with a range of public, private and voluntary sector partners, to apply the Thriving Communities approach to transform future support for homeless people and rough sleepers across Derbyshire.

A key focus of the Thriving Communities is the ability to identify and address barriers and problems within the system that emerge during the implementation of activities at a local level. A Community of Practice has been established to address commonly experienced property issues, involving officers from a range of Council departments to prototype a Spaces and Places Property Guardians concept. This is assessing the Council's relationship with local people, staff and groups to transform the role we play in jointly managing local spaces for greater public value.

The biggest challenge over the last quarter has been the physical disappearance of local services on the ground, and the inability of staff and local people to be able to access local buildings through lock-down, as this is where connections and creativity to deliver locally-led solutions generally takes place. Thriving Communities teams have responded to this with courage and flexibility, making the best use of technology to communicate but the difficulty networking and maintaining relationships (central to Thriving model) has been a challenge. There is certainly a risk to the pace and success of the roll out of this work (as imagined pre-Covid-19) if restrictions continue.

The "Your Council Your Voice" survey will commence in early October 2020, this will gather up to date resident information.

Enabled residents to self-serve using an optimal combination of communication channels

Procurement of Content Management, complaints and booking systems which will enable residents to self-serve and enhance the customer experience is now underway. Initial assessment of tenders took place over August and (with clarifications, award and standstill period) a supplier is expected to be in place in November. A minimum of 15 new services, fully integrated with background systems, will be online by March 2021.

A baseline of 150 services available via e-forms was established for March 2020 with 3 additional services being added up to September

54.0%

Residents have given unpaid help

31 DEC 19

69.5%

Residents have people around them to avoid a crisis

31 DEC 19

55.4%

Residents can influence decisions

31 DEC 19

153

Services available through the Councils Websites

30 SEP 20

Co-designed the Council's offer to people with learning disabilities, focusing on their strengths to help them achieve their personal goals utilising the community networks built during the pandemic

During quarter 2 there has been a continued focus on the Better Lives programme of work. All people with learning disability and / or autism who have used building-based services and their carers / families have been written to and communication is ongoing to co-produce a new offer. This includes both those who attend directly provided day centres and those who attend day services in the private, voluntary and independent sector, a total number of 742 people. The new offer will focus on different ways of working to enable people with a learning disability to achieve personal goals, learn new skills, gain employment or volunteering opportunities and be more involved in their local communities. A central team of practitioners has now been established to work directly with people and their families / carers to co-produce the new offer. The team are currently actively working with 80 people. Recognising the need to have a range of services available plans are in place to re-open 3 building based offers within DCC and create the community offer. Progress is being made to support people with a learning disability to move from a short-term residential placement to a supported living long term home within local communities. 4 people have moved in this quarter.

Helped people furthest from the labour market into sustainable employment

Objective 1 of the Employment and Skills Action Plan, which target individuals, have all been reviewed to ensure they can be delivered within the new restrictions caused by the pandemic. A few examples are - The apprenticeship levy transfer is progressing well - as of September the Council has a further 18 apprentices in scope for transfer taking the total to 45 levy transfer apprentices. Our National Careers Service has continued to operate in a restricted way via virtual support. As a result our Service supported 591 residents, with 133 going into work. Individual Placement and Support project for people with mental health challenges was successful and will help residents over a two year period. The substance misuse programme supported 265 residents of which 40 secured employment. The support to individuals will continue to grow in the coming months responding to the pandemic so it is expected that progress will remain good.

Reviewed grants and developed a new offer to voluntary and community groups, learning from the remarkable response to the pandemic and supporting the sector to recover well, retain new volunteers and thrive

A report to Cabinet on 30 July 2020 outlined proposals on the future funding of Voluntary and Community Sector (VCS) and approved additional funding for infrastructure providers for a period of twelve months from 1 October 2020 to 30 September 2021, as well as extending current grant funding for organisations across the same period.

Since July 2020, work has taken place with all 13 infrastructure providers through a series of individual and joint meetings to discuss proposals and develop new Service Level Agreements with providers on an organisation/district basis. This has included a series of meeting with the Clinical Commissioning Groups to support complementary approaches moving forward. Service level agreements are now at the latter stages of being agreed, alongside development of monitoring and evaluation mechanisms for the next twelve months.

Work on the development of a new, single Council approach to grant funding has continued to develop at pace. Informal engagement has taken place across senior management teams to outline its essential elements. Following this positive engagement, proposals have been further developed through feedback and exploration of the approach. To support the further development of proposals, an end-to-end grants administration review has also been undertaken and this has included the drafting of a Council grant funding policy and grants board terms of reference.

Implemented the transfer of a minimum of five libraries to community management

The Library Strategy was approved by Cabinet on 20th December 2018. The first stage of implementation is focused upon transferring the 20 libraries and two mobile libraries over to community management. The community engagement work has concluded for the 20 libraries and two mobile libraries. Eight successful Expressions of Interest have been received and five Business Cases passed. The service will concentrate on the awarding of Service Level Agreements and Leases to groups and building community capacity in areas where appropriate. A reduction in opening hours at Tier 4 libraries with no Expression of Interest to 18 hours per week has been implemented. The Library Strategy has been temporarily paused since 24 March 2020 and the library service is exploring the best way forward in view of the continuing Covid-19 restrictions.

Supported communities to take action to tackle climate change within their local areas through our new green action grants programme

Work on the green action grants programme will commence shortly and an update will be provided for quarter 3.

Key measures summary

	2018/2019	2019/2020	2020/2021	Target	Performance
Percentage of residents who have given unpaid help to an individual, group or club in the last 12 months	43.7%	54.0%		56.0%	
Percentage of residents who agree that they have enough people around them to avoid a crisis	85.3%	69.5%		74.0%	
Percentage of residents agreeing that by working together people in the local area can influence decisions that affect the local area	57.5%	55.4%		58.0%	
Number of services accessed via e-forms on the Council websites		150	153		

Performance compares the latest data for 2020/2021 with the target, where both are available.

Grey boxes are where data is not available/comparable or where targets have not been set because the Council is collecting baseline data or because the target is under review.

A focus on prevention and early intervention

Progress on our deliverables and key measures

Better supported people to live at home longer and feel part of their local communities using the thriving communities approach

The Better Lives programme work has continued in quarter 2 with a particular focus on supporting timely discharges from hospital which ensure older people are supported to return home and the creation of an enhanced reablement offer. The prototype of this new offer has been trialled with successful results and will be rolled out across the County during quarter 3.

The performance for those remaining within their own homes for 91 days following discharge from hospital has remained stable. Data since April has been available on a monthly basis with the latest year to date figure for July being 75% .

The admissions figures shown for the first quarter of 2020/21 are lower than previous years. It is anticipated that these figures will increase slightly, but will remain less than previous years. It is not currently possible to state with absolute certainty why this figure is lower, but highly likely that this is due to the impact of Covid-19. The first quarter of the current financial year saw the peak of Covid-19 and the ensuing significant restrictions placed on care homes. The impact that Covid-19 had on hospital throughput likely effected the number of long term placements into care homes, as hospital discharges are a key source of care home admissions.

17.8

Admissions to residential and nursing homes (18-64)

30 JUN 20



674.6

Admissions to residential and nursing homes (65+)

30 JUN 20



75.0%

People still at home 91 days after discharge

31 JUL 20



Reviewed the Council's care and support offer for children with special educational needs and disabilities and adults to improve efficiency, value for money and customer outcomes

The achieving great futures (AGF) workstream has been impacted by Covid-19. Delays to the workstream have been mitigated in the overall delivery plan. Learning from AGF has been used in the Children's Diagnostic and there are opportunities for greater impact working across the whole life pathway. In addition there is a Special Educational Needs and Disabilities (SEND) action plan which is currently being led by the Local Area SEND Board.

Rating set at 'Review' as there is still a risk to the timetable which is dependent on timing of the restart of this programme.

In the previous two years over 94% of clients responding to our Adult Care survey have agreed that care and support services help improve their quality of life. Results of the survey in 2019/20 will be published later in 2020.

94.1%

Care & support services help improve quality of life

31 MAR 19

Continued the implementation of the Older People's Housing, Accommodation and Support Strategy

Collaboratively working alongside partners regarding opportunities for housing for older people, and the development of Local Plans and other strategic documents to ensure that housing for an ageing population is reflected as a key issue. We have reviewed the programme of activity in light of the impact of Covid-19.

Commissioned a new approach to provide innovative technological solutions to support people with social care needs to maintain their independence and reduce our carbon footprint

Proposals on the next steps for Assistive technology have been reviewed in line with the Council's wider transformation and the future model for AT is being developed using models from other Councils and learning from diagnostic report. The Brain in Hand pilot has been reviewed and we are currently working with the provider to commence the 12 months pilot in October 2020 Brain in hand is a digital support system designed to help people to navigate day-to-day difficulties and to problem solve; support can also be accessed at any time from the individual's mobile. The Remote Assessments for Equipment and Adaptations pilot project continues to be rolled out; will implement digital solutions to reduce the number of visits for Occupational Therapist's and other professionals and to prescribe more adaptations and equipment through Call Derbyshire to improve the speed with which referrals are dealt with and to release capacity for more complex situations.

Embedded our newly redesigned universal and targeted 0-5s offer through Health Visiting services and Children's Centres in partnership with the NHS

Over recent months Health Visiting have focused on reinstating the 3 contacts and undertaking mop ups for those families that were unable to receive this contact as part of the plans for the recovery and restoration of services. The pandemic led to the monitoring of the service specification in place with Children's Centres to be suspended. Staff have worked creatively and flexibly to continue supporting children and families by delivering targeted virtual support. Work is underway to get staff trained in the delivery of the Solihull Parenting Programme – Covid-19 presented a number of barriers to this training being delivered (as it required face to face delivery) but discussions are on-going with Solihull to remedy this. The Children's Centre staff maintain regular contact with all families by email, video calling, telephone, text messaging – and will visit families should the needs require this. Whilst the Children's Centres do not offer universal services, the Facebook pages include information on virtual groups such as BEARS, First Steps, the Happy App, Mush and Baby Buddy. There are also very strong links with the Early Help Transition Team who have developed a Community Directory which is widely distributed across the partnership. This directory will be promoted to parents using the Children's Centres' Facebook pages in order that they can be signposted to support at the earliest opportunity.

Last year children reached a good level of development at the early years foundation stage. Due to Covid-19, the Early Years Foundation stage assessments won't be taking place in 2020, therefore this data won't be updated in the forthcoming year. Meetings for the Strategic Governance Group (SGG) that oversees Section 75 Partnership agreement were suspended in April 2020 due to Covid-19, however these meetings were reinstated in July 2020.

70.8%

Children achieving at least a Good Level of Development

31 AUG 19

✓ Embedded our newly redesigned Early Help Offer for Children, Young People and Families

The work of the Early Help service has predominately been on-line during the Covid-19 period although in recent weeks the face to face visiting has increased. The workforce has been eager to be able to see families in person to get a true picture of the well being of the children and the resilience in the families. Children's Centres have been working closely with health colleagues around the engagement with children under 5 years of age and developing methods of support to help children in their speech and language development preschool. The teams continue to work on creative methods to enable group work on-line and the ability to share advice and support. An outline of the scope of the evaluation of the early help service has commenced.

✓ Embedded the “Pause Project”, an innovative programme to address the needs of women who have had multiple children removed from their care and to prevent this cycle recurring

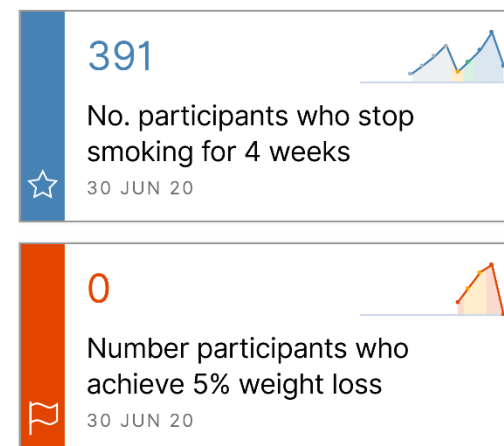
The Pause Derbyshire team have continued to face challenges due to the Covid-19 restrictions. The team have creatively utilised digital tools and safe relating practice to engage with extremely vulnerable women prioritised by the Council and they continue to show enthusiasm and innovation in the work they are doing. Risk continues to be carefully assessed and in some cases the practitioners are able to meet face to face with women in public spaces.

The practice is now working with the target cohort of 32 women on the Pause programme who are working positively with their practitioner and the teams. Pause Derbyshire are starting to consider group activities with the women which will observe the changing social distancing rules. Some women have expressed a desire to engage in keep fit and others would like to be in more creative group, and the team will be exploring this in more depth in the coming weeks with the women. Health needs specifically sexual health are being met through the agreed pathway across Derbyshire integrated sexual health services and this continues throughout the pandemic. Despite the challenges, the project is on track.

✓ Increased the number of people taking part in smoking cessation and weight management programmes to improve outcomes

Delivery of services remained significantly affected by Covid-19 with the weight management programme continuing to be suspended whilst an alternative virtual service offer was developed. This has now been completed and the new WM digital/telephone service went live at the end of August 2020.

Stop Smoking services continue to be delivered by telephone and in quarter 2 595 people have set a 4 Week Quit Date. The final number of 4 Week Quits for quarter 2 will not be available until mid November 2020. Live Lives Better Derbyshire continues to work with partners to promote the service.



✓ Integrated the Community Response Unit, established during the pandemic, in the Council's strategic approach to improving health and wellbeing

The current Community Response Unit model is evolving to meet the needs of communities over winter. A new Winter Pressures referral mechanism has been established (linked to integrated housing support hub plans) which will signpost people to a range of support in addition to supporting those directly affected by Covid-19. A phased plan has been drafted to integrate the CRU into the strategic approach to health and wellbeing and the Winter pressures work is part of phase 1.

Key measures summary

	2018/2019	2019/2020	2020/2021	Target	Performance
Rate of permanent admissions to residential and nursing homes (aged 18-64) per 100,000 population	22.1	22.5	17.8		
Rate of permanent admissions to residential and nursing homes (aged 65+) per 100,000 population	647.5	803.5	674.6		
Proportion of people (aged 65+) who are still at home 91 days after discharge from hospital into Short Term Services		75.2%	75.0%		
Percentage of Clients agreeing that care and support services help improve their quality of life	94.1%				
Percentage of children achieving at least a Good Level of Development (EYFS)	70.8%	70.8%			
Number of participants in Council delivered stop smoking programmes who stop smoking	860	1,158	391	262	★
Number participants in Council weight management programmes who achieve 5% weight loss		232	0	46	📌

Performance compares the latest data for 2020/2021 with the target, where both are available.

Grey boxes are where data is not available/comparable or where targets have not been set because the Council is collecting baseline data or because the target is under review.

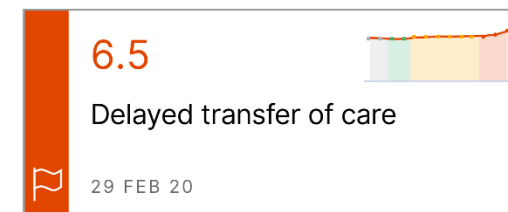
High performing council services

Progress on our deliverables and key measures

✔ Maintained the Council's high performance in reducing delayed transfers of care from hospital

During the Covid-19 pandemic a new national approach to discharge from hospital was introduced across the country. The Council in partnership with Health has successfully implemented the new national guidelines. This has been further enhanced by the Better Lives workstream. This has resulted in people being able to leave hospitals earlier with higher numbers of people returning back to their own homes with community support. Work has continued in quarter 2. We remain focused on supporting timely discharges from hospital through the Better Lives programme and the creation of an enhanced reablement offer has delivered successful results which will be rolled out across the County during quarter 3.

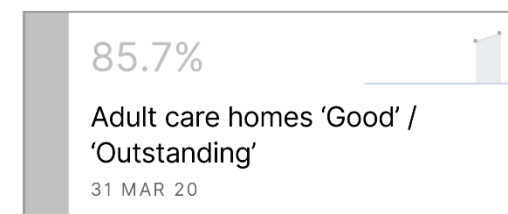
National publication of data has been suspended since February due to the impact of Covid-19.



🟡 Ensured all Council run adult care homes have Quality of Care graded as 'Good' or 'Outstanding' by the Care Quality Commission

The Council has 27 residential care homes, of these 23 are homes for older people and 4 specialising in learning difficulties. Current performance shows that 85% of those homes are rated as good for quality of care.

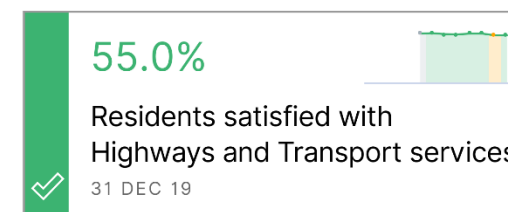
Currently on site Care Quality Commission inspections have ceased due to Covid-19 but the services are still being monitored at arm's length by the regulator through their Emergency Support Framework and the in house Quality and Compliance Team auditing processes. Feedback via the Quality Improvement Board which is responsible for the oversight of all the quality assurance and improvement work within directly provided regulated services is positive and provides assurance that quality improvement continues to be addressed as a priority.



✔ Continued to maintain high levels of customer satisfaction in the Council's Highway and Transport Services

The diversion of all the highways construction services in the early stages of lockdown helped to make significant reductions to the backlog of repairs to the network following the winter and flood damage. Much of the current £40 million highways programme is aimed at addressing the condition of roads and footways, a key measure of customer satisfaction.

The results from the 2020 National Highways and Transportation (NHT) survey will be available in quarter 3.



Strived to ensure that all Council run children's homes are 'Good' or 'Outstanding'

Children's home inspections have been suspended since the end of March 2020 due to Covid-19. An interim inspection phase started from September 2020 and will last at least until December 2020 with the possibility of extension if measures for responding to and recovering from Covid-19 carry on into 2021. Inspections during this interim phase will be prioritised and will not include a graded judgement. The Council has 11 children's homes. At the point that inspections were suspended, nine homes (81.8%) were judged to be good or outstanding in their most recent inspection. There will be no opportunity to improve this performance position until full, graded-judgement inspections resume.

Derbyshire has had its first assurance visit to Glenholme children's home. This commenced virtually on 15 September and inspectors visited the home in person on 16th. As the visit was largely virtual the inspector benefitted from other professionals views in the 'team around the home' and was also able to meet one of the young people who live at the home. The inspector confirmed that the home had tackled the issues identified in the last inspection and identified other ways in which the home could improve further. The staff team felt that the inspector was really approachable and understanding of the challenges that the home have been facing. This was a positive first assurance visit for Derbyshire.

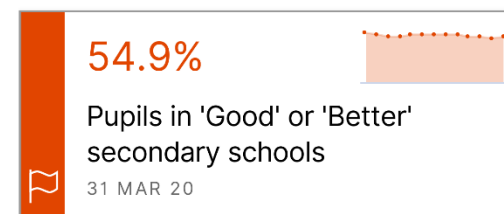
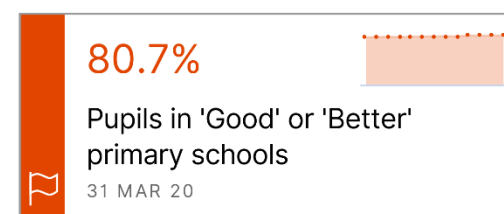
All of the children's homes have continued to provide high quality care to our children in care throughout the Covid-19 period. Staffing has remained very strong despite difficulties with recruitment in some homes and challenges with cover for the waking night shifts where there are staffing gaps.



Worked with schools to ensure they increased the percentage of children in schools which are 'Good' or 'Outstanding', so that Derbyshire is in line with the national average

School inspections were suspended at the end of March due to Covid-19. Ofsted have started a phased return to inspection with an interim period of visits to schools and settings during the autumn term with an intention to resume full inspections in January 2021, although the exact timing of this is being kept under review. During this interim phase from September 2020, Ofsted will prioritise and visit all inadequate schools and a sample of schools across the other Ofsted grades (outstanding, good, requires improvement). Ofsted have been clear that these visits are not inspections, will not result in a graded judgement but will be based around a series of professional conversations with senior and middle leaders.

At the point that school inspections were suspended, the percentage of pupils in Derbyshire attending primary schools that were judged to be good or outstanding was 80.7% with performance below the national average of 87.9%, with Derbyshire ranked 132 nationally. The percentage of secondary aged pupils attending schools judged to be good or better was 54.9% with performance significantly below the national average (79.5%) with Derbyshire ranked 138 nationally. There will be no opportunity to influence this indicator until full, graded inspections of schools resume which will not be before January 2021.



Continued to drive improvements in the delivery of children's social care

Social care demand, which experienced a drop at the start of the Covid-19 national lockdown, has now recovered closer to pre-Covid-19 levels. To date, services have been able to respond effectively, triaging new cases which are moving through to the locality teams for an assessment to be undertaken. During the quarter social care has continued to have a full complement of staff which is to be commended as with all our workforce. Workers have continued to demonstrate a high level of performance against the statutory duties. Risk assessments continue to be regularly updated for all the children open to the service. These are signed off by a manager and determine the level of oversight needed regarding the welfare of the children. More face to face visiting has been undertaken

(bespoke to the child and family's needs) by the social workers. In person visiting has been particularly necessary for newly referred cases where there has been no direct sight of the home circumstances.

During the summer period workers took some leave which has been helpful to refresh colleagues. However, the morale of the workforce ebbs and flows and managers are working hard to maintain individual and group contact with their teams virtually. There are many creative methods being used to support staff, such as virtual break out rooms, virtual coffee mornings and lunch breaks, team meetings and training and development events. Gradually the numbers of workers spending time in the offices has increased, in line with risk assessments and PPE guidance. It is understood by workers that it is unsafe for everyone to return to office bases but many have expressed that they miss seeing and supporting their colleagues and being able to share reflections on social work practice which is so integral to the role.



Delivered priority actions from the Enterprising Council Strategy and embedded the approach with staff and partners

The Enterprising Council programmes continues to progress. In September 2020, a report to Cabinet outlined plans to take forward Phase two of the Enterprising Council approach, widening out the programme focusing on a number of priorities including: taking forward the outcomes of the Enterprising Council Strategy through three key projects: Modern Ways of Working, Demand Management, and Workforce and Leadership Behaviour under a project learning set style approach; the Council's wider approach to change and strategic transformation following the review of the Council's programme management methodology; the development of a strategy and roadmap setting out the Council's plans for organisational, community and economic recovery and renewal in response to the Covid-19 pandemic.

Further work has taken place on the Modern Ways of Working project learning set and this was recently launched across the Council in September, with the initial workshop scheduled for week commencing 19 October 2020.



Maximised the effectiveness of the Council's operating model and strengthened the One Council approach to enable high performing services

Progress continues to be made to strengthen corporate capacity. The Finance Review has continued to progress with a number of engagement sessions held with key stakeholders. Questionnaires have been distributed to the finance job family to ascertain the views on a range of themes including training, communication and collaboration within the finance function, which has seen an 80% response rate. A further questionnaire has been dispersed to budget holders to establish training and information requirements in support of budget management and ownership – this questionnaire received a 60% response rate. Analysis of the questionnaires has been completed and a detailed action plan is being developed. The analysis and evidence from the engagement sessions will help to shape the future operating model.

Human Resources (HR) functional reviews have commenced focused on Learning and Development, Health, Safety and Wellbeing and the Business Services provision within HR. The research phase continues with feedback and involvement from colleagues from within HR, departmental management teams and Trade Union representatives. Benchmarking is also underway to inform the research phase.



Developed and embedded a more robust performance management framework

Following the end of year performance report, it was agreed to increase the timeliness of reporting performance to Corporate Management Team for quarter 1 2020/21. This was achieved with the quarter 1 report reviewed by CMT three weeks after the period end. Work this quarter has focused on further developing the approach for integrated budget and performance reporting. Once this has been achieved, the focus will be to further expand performance reporting for corporate management and for the public.



Developed an integrated approach to reporting performance and cost information aligned to corporate priorities

The Grant Thornton Value for Money benchmarking and analysis tool has now been rolled out to departments and training has been undertaken. The next step will be to further explore how it can best be used to understand value for money on a department and corporate basis. Integrated budget and performance report templates for each portfolio have been developed in readiness for reporting to Cabinet Member meetings.



Began to develop a new Customer Experience Strategy setting out how we will meet people's needs

One of the key elements of the Customer Experience Strategy - a revised Customer Charter - was delivered in April 2020. Proposals for a council-wide system of customer feedback management were reviewed in a range of forums, including the Improvement and Scrutiny Committee - Resources in September 2020 and work on the implementation of this part of the strategy will begin shortly.

The "Your Council Your Voice" survey will commence in early October 2020, this will gather up to date information on residents' satisfaction with the Council and to what extent residents feel informed about Council decisions.

47.3%

Residents who are satisfied with the Council

31 DEC 19

40.8%

Residents informed about Council decisions

31 DEC 19

Key measures summary

	2018/2019	2019/2020	2020/2021	Target	Performance
The daily average of days lost to delayed transfers of care per 100,000 population (aged 18+)	5.6	6.5			
Percentage of Council run adult care homes rated as 'Good' or 'Outstanding' for Quality of Care by Care Quality Commission		85.7%	85.7%		
Percentage of residents satisfied overall with Highways and Transportation services	55.0%	55.0%	54.0%	55.0%	✓
Percentage of Council run children's homes rated as 'Good' or 'Outstanding' by Ofsted	100.0%	81.8%	81.8%	100.0%	✗
Percentage of pupils in good or better primary schools	77.7%	80.7%	81.2%	91.0%	✗
Percentage of pupils in good or better secondary schools	59.9%	54.9%	55.0%	81.0%	✗
Percentage of residents who are satisfied with Derbyshire County Council		47.3%		49.0%	
Percentage of residents agreeing that they feel informed about Council decisions		40.8%		43.0%	

Performance compares the latest data for 2020/2021 with the target, where both are available.

Grey boxes are where data is not available/comparable or where targets have not been set because the Council is collecting baseline data or because the target is under review.

Value for Money

Progress on our deliverables and key measures

Strengthened joint working through Vision Derbyshire, building on effective collaboration with local, regional and national partners

A significant amount of work has been progressed over the last quarter regarding Vision Derbyshire, with PwC and district and borough council partners.

A comprehensive case-for-change and proposition for government has been developed with PwC as a statement of intent from Councils for Ministers and senior officers at the Ministry of Housing Communities and Local Government. These documents were developed through ongoing engagement with Derbyshire Local Authority Chief Executives and a small steering group of Councils and have been sent out for comment and approval to all district and borough councils.

Since June the Government has also announced its intention to publish a White Paper on Devolution and Local Recovery, during the final stages of the Vision Derbyshire case-for-change, with intelligence suggesting that local government restructuring is likely to be viewed as a prerequisite to future devolution deals. A report was agreed at Full Council on 16 September outlining the Councils approach to securing a devolution deal for the East Midlands, approved Vision Derbyshire as the preferred option for a devolution deal and also approved plans to pursue structural reform as a viable alternative option.

Provided strategic leadership and worked alongside communities and partners to support the county's recovery and renewal from Covid-19

The Strategic Recovery Group for Derbyshire and Derby City is now well established. The group has reduced meetings to fortnightly in light of the fact that work is now progressing into medium to long term planning, Jane Parfremment continues to chair, and the group continues to have good engagement from all agencies and government departments to oversee and plan Derbyshire's recovery and renewal. The six sub-groups/technical groups have delivery plans in place and regular communication briefings are embedded.

Key activities this quarter have included:

- Continuing with the process of re-opening services

- Supporting retail, hospitality and tourism sectors with guidance and planning through reopening and ongoing delivery

- Analysis and developing work programmes in relation to the most vulnerable economic sectors

- Ensuring the full opening of schools for the Autumn Term

- Organising home to school transport for school and education returnees

- Working with local Universities to plan for the return of students

- Commencing a community survey on the impact of Covid-19

- Preparing for, and putting in place mitigation measures for, a surge in vulnerable people

- Preparing for, and putting in place mitigation measures for, a surge in vulnerable people



Kept Council Tax as low as possible, recognising that Covid-19 has created unplanned cost pressures

The Council kept its Council Tax rise down to one of the lowest increases in the country and met the aspiration set by elected members.

Significant additional costs are estimated for the remainder of the year, including recovery costs, which could see unfunded costs of approximately £40m for 2020-21.

The impact of income losses from Council Tax and Business Rates will not be recognised until later in the financial year. There could be a 3%-4% loss of Council Tax income on a county wide basis, which equates to approximately £10m-£12m loss of Council Tax income for the 2021-22 budget. This may affect the aspiration for low Council tax rises in later years.

The "Your Council Your Voice" survey will commence in early October 2020. This will gather up to date information to enable the Council to monitor the extent to which residents agree that the Council provides good value for money.

34.0%

Residents agree Council gives value for money

31 DEC 19



Lobbied Government to secure a better funding settlement

The Council has submitted a written representation to the Government in respect of the Comprehensive Spending Review 2020, highlighting the financial pressures faced by the Council in the short and medium-term.

To date the Government has provided £42m to help meet the Covid-19 costs. In addition, funding has been provided to support highways and transport projects to address Covid-19 issues and opportunities. This includes funding for the Local Transport Plan, Pothole Fund and Active Travel which total £33m.



Achieved all planned budget savings in the medium term

There is an improved position on the achievement of savings of £8.999m, compared to £4.599m at quarter 1. However, this is substantially short of the target of £25.127m. Covid-19 has had a significant impact on savings programmes resulting in major slippage. The quarter 2 budget monitoring report will be presented to Cabinet in December 2020 providing a detailed analysis of progress against savings targets.

46.8%

Projected percentage of budget savings target achieved

30 SEP 20



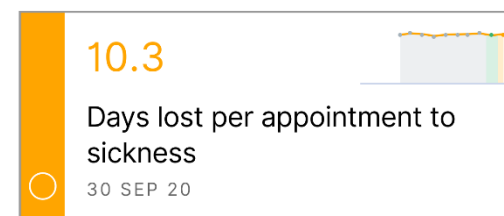
Ensured Council contract decisions deliver value for money through the Council Value for Money Board

Unfortunately, the Value for Money Board scheduled for September 2020 was cancelled and is to be rescheduled for late October/November. The onboarding of the Social Value Portal has taken longer than expected, however engagement Terms and Conditions are now almost finalised. The intention and proposals submitted to the Value For Money Board members remain the same, which is to widen the scope of this group to ensure Value For Money considers whole life costing models to assess and evaluate costs and benefits (including Social Value) over the lifetime of our goods, works and services contracts.

✓ Improved employee well-being by redefining and reprioritising the Wellbeing Action Plan

The average number of days lost to sickness was 10.3 for the 12 months up to the end of September 2020 slightly higher than the target for 2020/21 of 10.0. This is a marginal increase from 10.0 at June 2020. There is a wide range in the departmental figures with Adult Social Care and Health at 14.1, Commissioning, Communities and Policy at 11.7, Economy, Transport and Environment at 6.6 and Children's Services at 6.5.

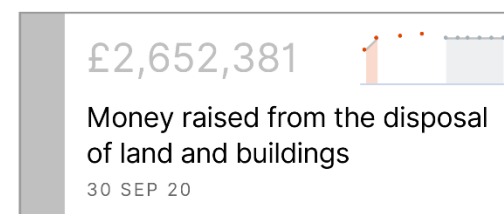
A new Health, Safety and Wellbeing plan focussing on Systems Resources and Data, with short medium and long term targets has been produced along with a sickness absence delivery plan to sit alongside it. Sickness absence delivery and wellbeing delivery working groups have been set up.



✓ Maximised the opportunities presented by Covid-19 to reduce our operating footprint, enabling increased operational efficiency through rationalisation of our land and building assets

The rationalisation of the Council's property portfolio is progressing. In September, Cabinet approved the priorities to be reviewing the Council's administrative buildings, countryside assets, industrial estates and business centres. In addition opportunities to support the delivery of the Council's Older People's Accommodation, Housing and Support Strategy are also to be explored. Two joint ventures Vertas (Derbyshire) Limited and Concertas (Derbyshire) Limited went live in September 2020, taking responsibility for the delivery of non-core property services. Also in September the Partnership Board overseeing the Limited Liability Partnership (LLP) approved the first asset rationalisation business cases from the LLP. Further asset rationalisation business cases will be brought to the next meeting of the Partnership Board.

£2.65m was received from a property sale initiated during 2019/20 and completed in April 2020. A further £2,381 was received in July 2020.



✓ Reviewed and transformed key services to ensure a mix of in-house and commissioned provision

Service reviews across the Council have continued to progress where possible throughout the current Covid-19 pandemic. The cleaning and caretaking service and the Council's design service transition to the Joint Ventures with Suffolk Group Holdings (Suffolk County Council) took place on 1st September 2020 as part of the Corporate Property 2020 review. The review is now progressing options surrounding the Council's grounds maintenance service.

Further work on the Council's programme management methodology is progressing with phase 2 of the work expected to commence mid-October 2020 for around a 12 week period. The further development of the Service Review Framework remains paused whilst this wider review takes place.

✓ Achieved key milestones in the implementation of the Procurement Strategy to help the Council to procure goods and services at reduced costs which achieve value for money

Projects which support the implementation of the Procurement Strategy are now operational following delays due to Covid-19. Our key tool, Pro-Contract has a dedicated stream of development activity and significant improvements have now been implemented. However, several key deliverables, are dependent on further IT developments, a pilot of possible solutions has been undertaken but further work is currently on hold whilst Office 365/Teams is implemented across the Council. These will be picked up when IT staff can be made available to support further developments.



Introduced digital platforms for service delivery and embedded remote working, supporting a more agile and flexible workforce

To ensure that users can use the full collaborative experience within Microsoft Teams an upgrade to Microsoft Office called Office ProPlus has been made available to users too; this includes SharePoint and OneDrive. Over 1,500 ICT users have also received training on Microsoft Teams and collaboration tools during the period.

A Digital Champions Network was set up during the quarter to assist with digital transformation and collaboration. A network of 600 Digital Champions from ICT users across the Council has been recruited to create a thriving community. A number of self-help resources have been created to assist the Council in adopting Microsoft Teams and collaborative ways of working and these are being promoted by the Digital Champions.

The Data Management review that was being led by external consultants has been completed. It provides clear direction on what the Council's approach to data management should be and how to enable secure data storage and collaboration using Microsoft 365. A subsequent Data Management strategy has been produced reflecting this. A proof of concept to see whether Microsoft telephony is a suitable replacement for the Council's ageing Voice over Internet Protocol (VoIP) solution has commenced and is due to be completed during the next quarter. A business case has been developed highlighting the additional licensing costs to support a move to mobile and agile working using Microsoft telephony and to implement the recommendations in the Data Management strategy.

Key measures summary

	2018/2019	2019/2020	2020/2021	Target	Performance
Percentage of residents agreeing that the Council provides value for money		34.0%		40.0%	
Projected percentage of budget savings target achieved			46.8%	100.0%	
Average number of days lost per appointment to sickness (Not including schools)	9.9	10.4	10.3	10.0	
Amount of money raised from the disposal of land and buildings		£2,898,546	£2,652,381		

Performance compares the latest data for 2020/2021 with the target, where both are available.

Grey boxes are where data is not available/comparable or where targets have not been set because the Council is collecting baseline data or because the target is under review.