

Council Plan Performance Report

Quarter Three
October –
December
2020



Introduction

Welcome to the Council's performance report on the Council Plan 2019-21, for Quarter 3 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. 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 3, 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 did 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 started in September 2020 and will last into 2021. Inspections during this interim phase will not include a graded judgement.

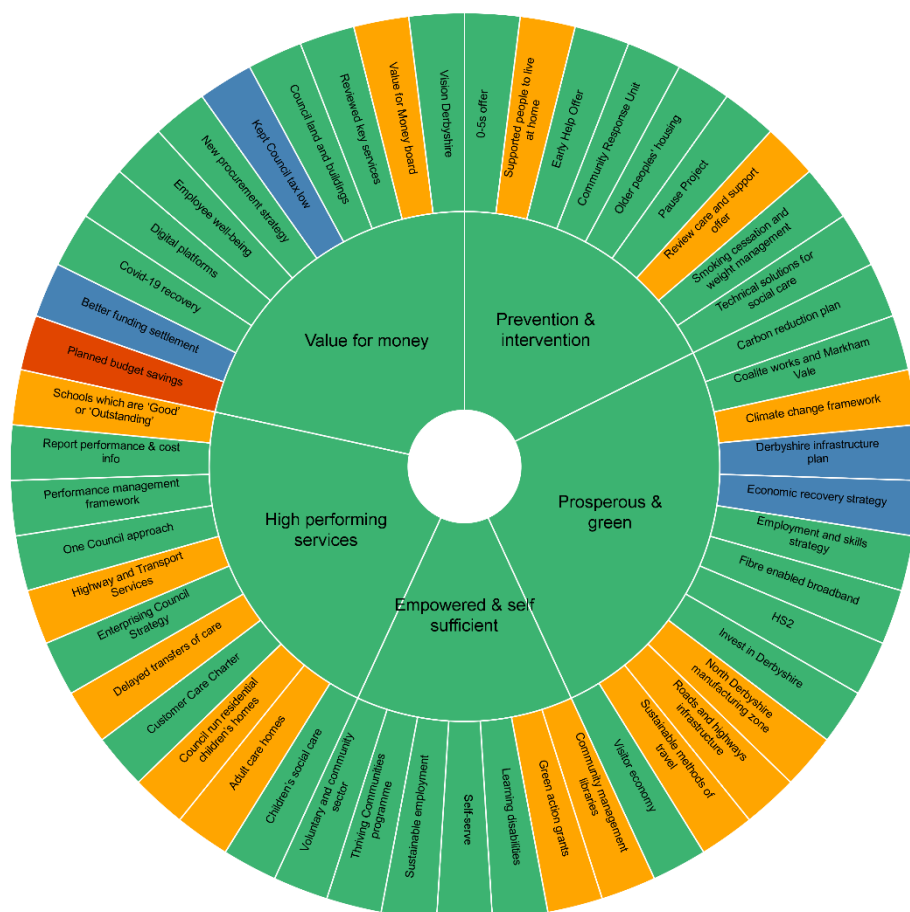
Performance Measure	Current position
Percentage of pupils in primary schools judged by Ofsted to be "Good or Outstanding"	School inspections were suspended at the end of March 2020 due to Covid-19. Ofsted's intention is to resume full inspections in Summer 2021, although the exact timing of this will 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 3 Performance Report 2020/2021

Overview






Deliverable Progress



Ongoing Deliverables

	Mar 2020	Jun 2020	Sep 2020	Dec 2020
	Deliverables	Deliverables	Deliverables	Deliverables
Strong	0	1	2	4
Good	32	35	36	32
Review	11	11	11	14
Action	1	2	1	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



	Mar 2020	Jun 2020	Sep 2020	Dec 2020
	Measures	Measures	Measures	Measures
Strong	6	6	5	6
Good	3	6	4	5
Review	4	3	4	3
Action	6	5	7	6

Key



Strong



Good



Review



Action



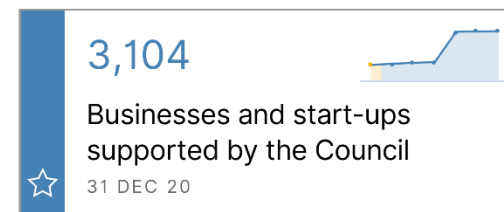
Data not available/Target not set

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

The Covid-19 Recovery Strategy was approved at Cabinet and Derbyshire Economic Partnership in Quarter 3. The official launch was planned for early in the New Year. Further lockdown in Quarter 3 has hampered recovery in some key sectors, specifically public transport, retail and visitor economy. Other sectors (construction, automotive, engineering) have maintained a steady profile. Targeted recovery efforts are being driven through new task forces around the high street, visitor economy and transport. The Shopappy scheme has been launched across Derbyshire to provide all retailers and businesses in 27 market towns with a digital presence to support e-commerce. The Business start up scheme was approved at D2 Joint Committee in December and will launch in Quarter 4. The development of major, green infrastructure proposals aligned to key regeneration sites is also progressing well with strong partnership buy in.



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

Good progress continues to be made against the Council's Employment and Skills Action Plan but relevant work areas have now been embedded into the Covid-19 Recovery Action Plan. Key success areas in Quarter 3 have included roll out of the Careers hub in northern Derbyshire and development of an extended proposal for southern Derbyshire. Return to education and learning, plus roll out of the government's Kickstart programme of work placements for 16-24 year olds has also been a major area of work with good success, although the Department of Work and Pensions has experienced some initial delays in the roll out and this is impacting on the target numbers of young people. A review of the working arrangements of the Council's Employment and Skills Board is underway in Quarter 4 and whilst this won't impact detrimentally on the content and progress of the Action Plan, it will impact on the monitoring arrangements, with much delivery now being driven through the Recovery workstreams.

The percentage of young people aged 16 and 17 in education, employment and training (EET) for the 3 months of September, October and November 2020 is 72.1%. This reflects the known seasonal impact associated with the start of a new academic year and the need to re-establish the activity status of young people. This performance is 7.2 percentage points higher than the same time last year (64.9%) but is lower than the national position for the same 3 month period (81.5%). The annual snapshot will be taken based on the December, January and February average.

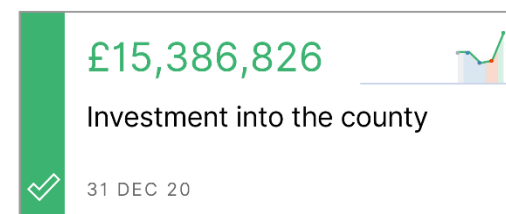


✓ Supported the survival and renewal of the visitor economy

Preparations for the tourism action zone continue but the sector has been severely affected by Covid-19. This is a key area of intervention in the Covid-19 Recovery Action Plan and discussion has taken place with MPs regarding a potential new task force to drive solutions. Successful lobbying of Government for continued financial support to the sector, tax relief and business grants is taking place. Webinars continue to be rolled out to provide direct support to Visitor Economy businesses. The Shopappy product has been launched with national press coverage – assisting the local Visitor Economy (VE) businesses in e-commerce.

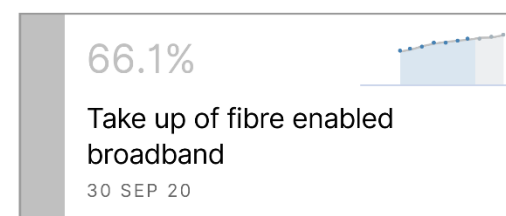
✓ Delivered the new “Invest in Derbyshire” programme

Performance review of Invest in Derbyshire is now complete with new contract management arrangements in place - including regular reporting of activity and enquiries, ensuring more transparent value for money in service delivery. A virtual property event was held in November with over 200 investors in attendance. There has been a high level of interest in East Midlands generally and Derbyshire specifically as a result however, there is typically a long lead (up to 5 years) to convert enquiries into inward investment results. The target is a year end target and additional external Local Growth Fund (LGF) funding (£9.294,000) has been secured in Quarter 3 which is yet to be processed through the system and will be fully reconciled in Quarter 4.



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

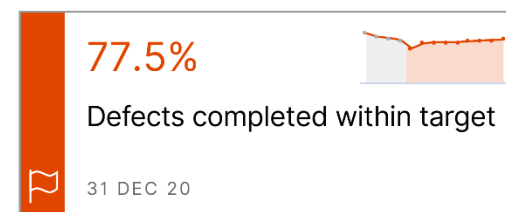
Contract 2 with BT was essentially completed in December 2020, although some mopping up is due to take place during Quarter 4. Contract 2 outputs are as follows: 21,000 additional premises were connected (in addition to 86,000 contract 1); BT connected an additional 90,000 premises as part of commercial roll out (Fibre to Premise). Continued connection to 64 communities is planned from Quarter 4 onwards as part of mop up work with BT on Contract 2. Forward planned work to connect harder to reach premises and communities is now linked to the Rural Gigabit Voucher Scheme programme and Outside In approach.



🟡 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 77.5% of defects completed within target reflects a recent improvement in performance with 81.1% of those defects completed in Quarter 3 being within target. This compares to 60.6% within Quarter 3 in 2019/20. Of the 38 urgent defects completed in Quarter 3, 36 (94.7%) were completed on time.

However, it should be acknowledged that due to the Covid-19 pandemic and previous years back log, work is behind programme and significant efforts are being made to bring this programme back on track.



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

The National Infrastructure Commission report was received in December 2020 and this recommended changes to the alignment of the HS2 Eastern leg. Proposed changes would significantly undermine economic growth ambitions for East Midlands and beyond and has resulted in targeted lobbying of Government in advance of the Integrated Rail Plan (IRP) being received (this was due in December 2020 but is now due in March 2021). Good progress is still being made on planned growth proposals at Chesterfield and Toton stations, plus engagement with businesses and colleges through Skills and Supply Chain groups - within the context of uncertainty. Mitigation work has been unable to progress in any substantive way as it is not clear what is to be mitigated in advance of the IRP being published.

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

The approach to the new Strategic Growth and Infrastructure Framework (SGIF) has now been confirmed by the Derby and Derbyshire Chief Executives meeting and the Derby and Derbyshire Joint Committee. Work is now underway to produce a revised prioritised list of physical interventions which will be considered by the Joint Committee in quarter 1, 2021/22.

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

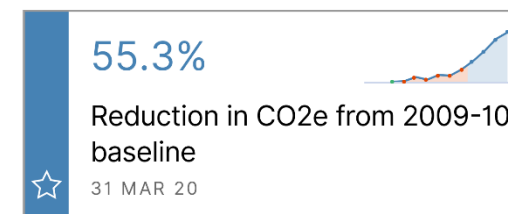
Limited progress remains and the Government's focus on manufacturing zones appears to have been diverted. Proposals have been now generally embedded into place-based Economic Recovery Action Plans.

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

Coalite - Phase 2 highways infrastructure work is to commence in Quarter 4. Active marketing of the site is being undertaken and there are good levels of investor interest, despite current Covid-19 circumstances. Markham Vale – there is continued high levels of investor interest for sites. The Phase 2 earthworks contract is to recommence in Quarter 4, which will release further land for development.

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

Good progress is being made on reducing carbon emissions from Council owned buildings and operations with an overall 55.3% reduction being achieved between 2009/10 and 2019/20. The proportion of our emissions coming from each source is as follows: Property - 54%; Streetlighting - 24%; Core fleet - 9% and Grey fleet - 13%. Work is also underway to reduce emissions from 'hard-to-measure' sources including procurement. Options for moving forwards with sustainable procurement are currently being explored.







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

County-wide work to address climate change is being taken forward as part of Vision Derbyshire with leads for the 'Living and Working Sustainably' workstream having been agreed. Climate action planning is also continuing with the Derby and Derbyshire Action Planning process led by Midlands Energy Hub. Soft Market Testing has been undertaken to get feedback prior to developing the specification for a tender for producing a Natural Capital Strategy. Whilst there has been increased activity in this area of work there is still limited project implementation. Accelerated action to reduce emissions across the county would need to be taken for the county to be on track in reducing emissions to net zero on a pathway consistent with the Paris Agreement. An interim programme manager for Climate Change is now in place and it is intended that an appointment will be made to the permanent post in Quarter 4.

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

Notification has been received that the Council was successful, subject to public consultation, in its bid to the Government's Emergency Active Travel Fund Tranche 2 with £1.64m to create a new east to west cycle route across Chesterfield. This will also include undertaking a trial School Street project at one selected school in the area. Consultation is due in early January 2021. Amber Valley Borough Council and South Derbyshire District Council have both been successful in their applications to the Office for Low Emission Vehicles for On-Street Residential Chargepoint funding with Chesterfield Borough Council, Bolsover District Council and Derbyshire Dales District Council currently awaiting the outcome of their applications. However no dates have been confirmed for installation.

Key measures summary

	2018/2019	2019/2020	2020/2021	Target	Performance
Number of businesses and start-ups supported by the Council		1,152	3,104	1,000	
Percentage of 16 to 17 year olds in education, employment or training (3 month avg)	94.0%	93.1%	72.1%	96.0%	
Investment into the county		£9,601,992	£15,386,826	£15,000,000	
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%	77.5%	90.0%	
Percentage reduction in CO2e from 2009-10 baseline	47.9%	55.3%		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

Significant progress has been made this quarter to deepen the understanding of the connections and dependencies between Thriving Communities and other corporate transformation programmes and to begin to clarify the conditions and capacity needed to deliver on these priorities across departments. Phase B of Thriving Communities will commence in the new year with the establishment of a new Thriving Communities Board, structured programme of work and enhanced officer and Elected Member involvement at all levels.

In existing areas, Connected Teams have continued to work together, despite the difficulties Covid restrictions have presented, to offer support to local people and in particular to those in greatest need. This has proven to be particularly challenging without the usual spaces and places to use as a physical centre for local activity, networking and collaboration. However with agility and creativity local teams have continued to operate where other services have been absent during this period. Connected Teams of staff, local people, Elected Members, local businesses and groups have shared time and resources to create activity such as:

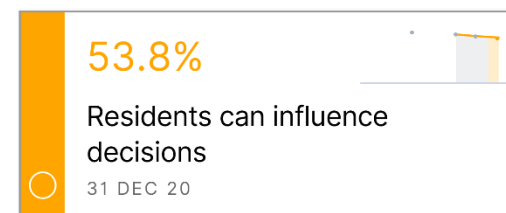
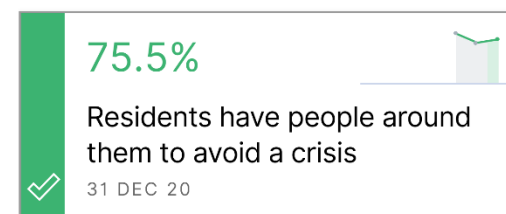
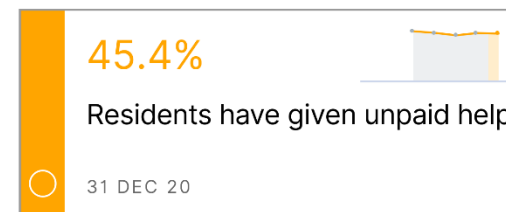
- providing food parcels and Christmas gifts;
- supporting people who have found it difficult, or the lack the confidence, ability or knowledge, to access help from statutory services;
- helping people to access, photocopy and submit documentation for support and communicate with services;
- raising income from grants, businesses and personal donations to fund local activity which benefits the community and its people directly;
- distributing emergency 'on the doorstep' assistance (including buying clothes and household items) for people in crisis.

The Thriving Communities approach is also being used as a way to understand the challenges experienced by people who are homeless or rough sleeping and to help shape future provision. Key progress has included:

- strengthening the Connected Team (local authority staff and key providers) and its confidence in leading transformation;
- creation of a Community of Practice and dialogue between services about key system challenges within support services for homeless people;
- recruitment and training of 13 staff from council and partner agencies to form a research team and undertake ethnographic style research with people who are homeless, rough sleeping or at risk of becoming homeless;
- identification of local people who are willing to share their story to help services understand the difficulties they have faced and how support could work better;
- online survey created (and completed by over 70 public sector staff members) to gather staff experiences, knowledge, insights and ideas for change;
- two newsletters distributed, to keep people at all levels of the system informed of progress and encourage participation where appropriate.

The homelessness project is directly integrated within the Vision Derbyshire Community Pilot, raising the profile of the work to ensure that any duplication, barriers to collaboration between councils and successful practice (from local to strategic level) inform the overall Vision Derbyshire direction and ambitions.

The next stage of the work is to confirm the Thriving Communities Board membership and begin the structured programme which will determine the next four areas of focus, a combination of communities of place and interest (including homelessness, which has already begun). Initial research has been undertaken during this period and recommendations for new areas are ready to be



considered based on need, potential for public impact and current capacity to do the work. The recommendations take account of Covid-19 related challenges, operational capacity both at the local level and in terms of corporate leadership and the need for development and integration with other programmes and council priorities.

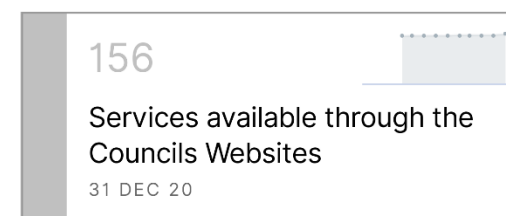
Just over 2,100 residents participated in the 2020 "Your Council Your Voice" survey with a range of responses to the questions in support of the Thriving Communities work. The figures for all Derbyshire are as follows:

- Residents with enough people around them to avoid a crisis increased to 75.5% from the 2019 figure of 69.5% and is above the target of 74% set for this year;
- Residents agreeing that by working together they can influence decisions fell slightly to 53.8% from the 2019 figure of 55.4% and is below the target of 58% set for this year;
- Residents giving unpaid help dropped slightly to 45.4% from the 2019 figure of 45.9% and is 2.6 percentage points below the target of 48% set for this year.

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

The procurement of a customer relationship management, complaints and booking system is now complete: we are in the standstill period for award and contracts are expected to be signed shortly. Focus will then be on ensuring a minimum of 15 new services, fully integrated with background systems, are online by March 2021.

An additional 3 forms were made available online in quarter 3 taking the total to 156.



✓ 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 3 there has been a continued focus on the Better Lives programme of work, which aims to help people with disabilities to achieve the most independent outcomes possible and live their best life. The central team of practitioners have now actively worked with 147 people, focusing on those with the highest level of social care need. Recognising the need to have a range of services available, 7 building based offers within the Council are now open, although attendance is limited due to capacity constraints to ensure the offers are Covid-19 secure. Plans to create a community offer are ongoing. Progress is being made, in spite of the pandemic, 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. 12 people have moved so far.

✓ Helped people furthest from the labour market into sustainable employment

Continued strong progress on the roll out of the apprenticeship levy transfer has been made with around 50 levy transfer apprentices at the end of Quarter 3. Further development of European Social Fund (ESF) funded programmes Not in Employment Education and Training (NEET) and adults, both worth £2m ESF, which will form part of forward programme if approved. The delivery of the I Step Up support programme has not been possible due to Covid-19 but more targeted partner interventions are being developed and implemented as part of the Recovery Action Plan including the Kickstart programme with the Department for Work and Pensions (DWP).

✓ 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

Since October 2020 work has taken place with all 13 voluntary and community sector infrastructure providers to finalise new service level agreements, including agreeing a series of key performance indicators to support joint monitoring and reporting mechanisms. This will ensure the Council and providers can demonstrate how they are meeting outcomes and measuring the impact of their work.

Providers continue to be supported with the response to Covid-19 through a Stronger Communities working group, which is also looking at the wider impact of the pandemic on the voluntary and community sector (VCS).

Work has continued to establish a new, single approach to voluntary and community sector grant funding for the Council. A shadow Grants Board, with representatives from across the Council, has been established and has met for the first time to oversee and shape the work. The Grants Board has taken time to build an understanding of grant funding, the future role of grants and agree the governance and actions needed to accelerate the delivery of a new approach across the authority. This is a significant step in progressing the next phase of the VCS grant funding review. Work has also continued reviewing and improving grant funding policies, processes and practices, including early development of a series of technical guides for developing and administering grant funding.

Increasing volunteering and building on the positive community response remains a priority for the Council. Discussions have been taking place across departments to scope out the work and establish an additional, separate workstream alongside the VCS review. This will explore how the Council can increase the numbers of, and opportunities for, volunteers to support services and build positive activities across our communities.




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

Due to the ongoing Covid-19 pandemic and the capacity of the Voluntary and Community Sector at this moment in time, the commencement of a Green Grant Grants Scheme has been paused. It is anticipated that this programme will commence in late Spring 2021.

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%	45.9%	45.4%	48.0%	
Percentage of residents who agree that they have enough people around them to avoid a crisis	85.3%	69.5%	75.5%	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%	53.8%	58.0%	
Number of services accessed via e-forms on the Council websites		150	156		

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 3 with a particular focus on the creation of the enhanced reablement offer. We are now rolling this out across the county having completed the transfer of Long Term care to the Private, Voluntary and Independent sector. The performance for those remaining within their own homes for 91 days following discharge from hospital has remained stable. However pressures being seen in the Acute Hospitals and the need to discharge quickly has resulted in more older people going to bed based care rather than home and numbers may increase in quarter 4.

The admission figures to residential care for Quarter 2 remain slightly lower than previous years, however given the additional pressures being seen within the Hospitals in Quarter 3 as we enter the Winter months these may well rise. Final data for Quarter 3 will be available in Quarter 4.

28.3



Admissions to residential and nursing homes (18-64)

30 NOV 20

864.3



Admissions to residential and nursing homes (65+)

30 NOV 20

75.5%



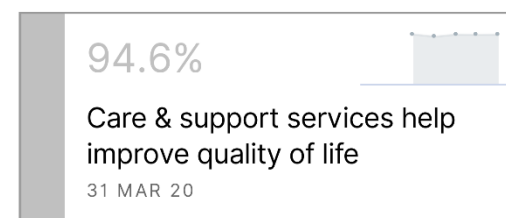
People still at home 91 days after discharge

31 DEC 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 is still paused pending a final decision on what future work will take place as a result of the Children's Service Diagnostic work on identifying potential opportunities. Meanwhile work on the Special Educational Needs and Disabilities (SEND) Strategic Action Plan Theme 6 (Preparation for Adulthood) continues which will help support improving the outcomes of children and adults with SEND. The collation and mapping of post 14 pathways is nearly complete, and the overall strategic vision for transition to adult life for young people with SEND is under review. Key findings from the Achieving Great Futures work stream will be embedded within the process for capturing young peoples aspirations and planning the support that young people with SEND may need to make a successful transition to adult life.

The recently released 2019/20 survey figure of 94.6% is an increase of 0.5 percentage points from the 2018/19 figure. Derbyshire has increased its performance above the national average of 91.7% and is above the county average of 92.6% and East Midlands average of 92.7%



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

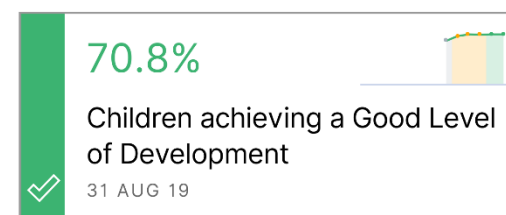
A successful Investment Event for Older People's Housing, Accommodation and Support was held on 14 December 2020. Ongoing work is taking place with District & Borough Councils, Homes England and Public Sector PLC to explore development opportunities.

✅ 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

The current contracts have been extended for another year due to the impact of Covid-19 and extension letters have been sent to all the providers. The Commissioning Manager is currently engaging with the current providers on the draft proposed future service delivery options for assistive technology (AT). The Brain in Hand (BiH) pilot commenced in November 2020 providing a digital support system designed to help people to navigate day-to-day difficulties and to problem solve at any time, using the individual's mobile. As at end of December 2020, 20 referrals have been sent to BiH and 5 clients have had their licences fully set up. The 6 weeks early review meeting took place during the December 2020 AT Board.

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

The 0-5 service has completed a mop up exercise of the 6-8 week contact. The service is still undertaking work to mop up those who did not receive a 1 year and 2.5 year contact when this contact was suspended during the first lockdown following national guidance. The new pre-school contact at 3.5 years has not started yet as the staff involved with this contact have been involved with the mop up exercise, however as soon as this has been completed the service will look to implement the new pre-school contact. The pandemic did lead to the monitoring of the service specification in place with Children's Centres being suspended. However, the staff have worked creatively and flexibly to continue supporting children and families. Children's Centres across Derbyshire are supporting parents by delivering targeted virtual support to



understand early childhood development and how they can support children's learning by understanding brain development, attachment, ages and stages of their child's development, play, stimulation and early language building.

Staff in Children's Centres are now trained to deliver the Solihull Parenting Programme – Covid-19 presented a number of barriers to this training being delivered (as it required face to face delivery) but agreements are now in place for this to be delivered remotely and a programme of delivery is currently being developed.

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.

Due to Covid-19 the Early Years Foundation Stage assessments didn't take place in 2020, therefore this data has not been updated.

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

Home visiting and face to face engagement with families has resumed to support those children with increased vulnerabilities. Group work continues to be limited although an online offer is available for parenting support in most localities. The parenting assessment and family time teams continue to provide assessment activity to support analysis of parenting capacity for cases in legal care proceedings and to offer regular virtual and direct family time for our children in care to spend time with their family members. Discussions have progressed in relation to the scope of the evaluation of early help and this will be a key project area into 2021 along with continuing to support families at the right time and with the right level of help they need.

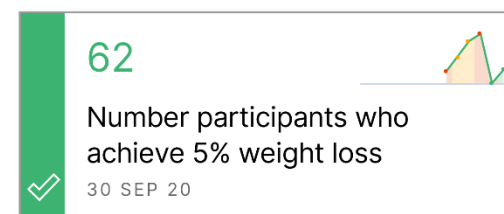
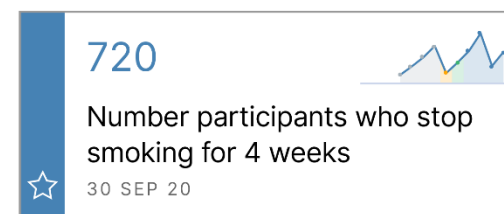
Embedded the “Pause Project”, an innovative programme to address the needs of women who have had multiple children removed from their care and to prevent this cycle recurring

The Pause Derbyshire team continues despite challenges as a result of the pandemic and service restrictions. Remote/digital delivery has continued with additional creative solutions to engage this vulnerable group of women with focussed support around the Christmas period. 30 women are engaged and quarterly feedback from women about Pause continues to be positive. The referral process for the second cohort of women has been initiated in this quarter - this includes named women in the first cohort who did not take up the opportunity and newly named women with high need within the Pause criteria. The Pause team continue to develop contact across relevant partners to further address and sustain the specific needs presented by women. The project is on track.

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

Weight management services continue to be delivered virtually and via telephone due to the impact of Covid-19, the performance targets have been reviewed to reflect the suspension of services during quarter 1 with the annual target now spread evenly across the remaining three quarters. The data as at 4 January shows 244 clients starting on the weight management programme during Quarter 3, final data on completors who reach 5% weight loss for Quarter 3 will not be available until the end of March 2021 however, the predicted number of clients reaching the 5% weight loss target in Quarter 3 (based on previous years) is 73.

Stop smoking services supported 503 people to set quit dates, with 262 participants achieving a 4Week Quit to date. Based on our current Quit rate of 65% the forecast is 327 4 Week Quits for Quarter 3. Final smoking cessation data for Quarter 3 will not be available until the end of February 2021.



✓ 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 (CRU) model is evolving to meet the needs of communities over winter. A Winter Pressures referral mechanism is in place linked to integrated housing support hub plans which signposts 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. However, the current focus remains on response and supporting local residents, particularly those who are shielding due to the Tier arrangements which were in place until the end of 2020.

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	41.6	28.3		
Rate of permanent admissions to residential and nursing homes (aged 65+) per 100,000 population	647.5	1,331.7	864.3		
Proportion of people (aged 65+) who are still at home 91 days after discharge from hospital into Short Term Services		75.2%	75.5%		
Percentage of Clients agreeing that care and support services help improve their quality of life	94.1%	94.6%			
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	720	524	★
Number participants in Council weight management programmes who achieve 5% weight loss		232	62	62	✓

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.

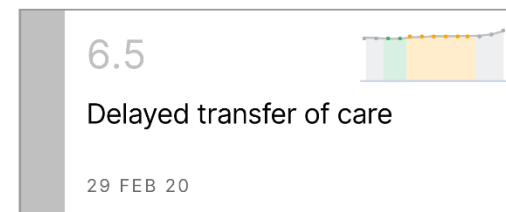
High performing council services

Progress on our deliverables and key measures

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

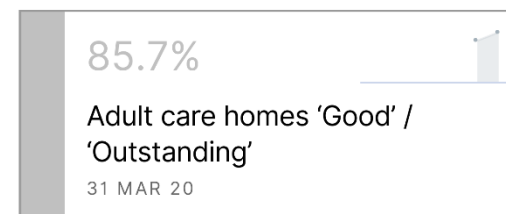
The new national approach to discharge has continued throughout this Quarter. The Better Lives workstream is ongoing and this has resulted in people leaving hospital earlier and progress has continued in this Quarter to ensure people do return to their own homes. Community Support Bed capacity has been increased from 56 to 86 beds. 10 designated beds have also been opened by the County Council. Partnership work with Health continues. This Quarter has seen an increase in the numbers of people requiring a supported discharge, this is likely to continue as a trend as we further enter the Winter Period.

National publication of data has been suspended since February 2020 due to the impact of Covid-19 when the figure had seen an increase against the target of 5.6. Although performance to reduce discharge delays has continued to be strong there has been no national data produced with which to evidence improvement.



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

As a result of the Pandemic, the Care Quality Commission's (CQC) programme of regular visits in which services are routinely graded continues to be suspended in this Quarter. The CQC has moved to a targeted inspection programme, conducting announced and unannounced inspections based upon a number of sources of intelligence, including the national care home tracker, safeguarding alerts and data relating to outbreaks. The focus of the inspections during this period has been on infection prevention and control and whilst the CQC is not currently grading services in the usual way, all inspections carried out during this period have found the Council's service to be safe and following good infection prevention and control guidelines with examples of good practice.

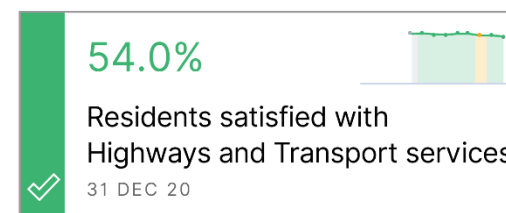


Continued to maintain high levels of customer satisfaction in the Council's Highway and Transport Services

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. However, it should be acknowledged that due to the Covid-19 pandemic this has been delayed.

The National Highways and Transportation Survey result for customer satisfaction with Highways and Transportation is 54% which is a slight reduction of one percentage point compared with the result of 55% last year. This has placed the County Council 4th out of the 29 County Councils (and 109 authorities) participating in this year's survey.

The area with the highest level of satisfaction was in street lighting with the public expressing the lowest level of satisfaction with the condition of the highway. Further analysis of the results is being undertaken and a report will be presented to the Cabinet Member of Highways and Transportation early in the New Year.



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. Derbyshire has now received two children's home assurance visits from Ofsted both of which have been positive in their findings. These are not graded judgements and therefore our percentage of homes judged good or better remains at 81.8% which was the position when inspections were suspended. Ofsted intend to recommence with graded judgements during 2021.

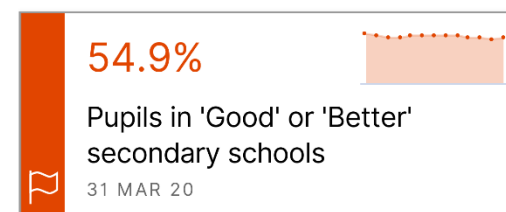
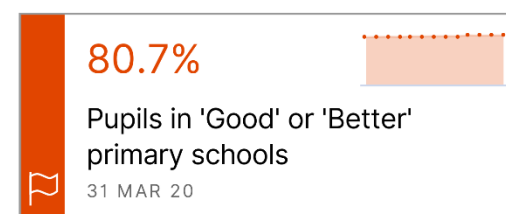
During the last Quarter our children's homes have continued to provide excellent care to our children despite challenges with Covid-19 infection for some children and workers. The workers have maintained a high focus on the emotional well-being of the children providing 'care bubbles' which have offered security and stability.



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 with visits to schools and settings during the autumn term. The intention was to resume full, graded inspections in January 2021 however this has now been put back until summer 2021. During this interim phase, Ofsted has prioritised visits to 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 are 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.



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

Demand levels into social care have returned to pre-Covid levels and not all agencies are as yet referring at the same rate that they were prior to March 2020. Health referral levels remain lower than we would expect. Social care services have continued to be responsive, maintaining statutory expectations and continue to deliver improved performance through a strong and resilient workforce. Workers are conducting face to face visits to children and virtual engagement is supplementing direct work with children and families.

Social work is aided by reflective discussions between team colleagues and managers. Whilst such conversations are happening through virtual means, not being able to meet in reflective groups is impacting on analysis and confidence in practice. This is of particular concern for those newly qualified workers who are unable to regularly be with their colleagues who would usually provide practice

modelling opportunities in how to deal with various aspects such as complex and challenging conversations. Identifying further opportunities to bring teams together to share, learn and grow in practice will be a focus into 2021.

There has been a steady increase in the numbers of children in local authority care in Derbyshire. Whilst this is no different to other areas in the country during these times, we are challenging ourselves about the care plans for children ensuring that these are appropriate and that admissions are of an essential nature with discharge planning continuing to progress for those children where it is appropriate to do so. In addition we are working on our commissioning arrangements to improve the cost efficiency and scrutiny of contracts/expectations on the providers of high quality placements at the best price.

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

The Enterprising Council programme continues to progress as it moves into Phase 2 of the approach. The launch of the Modern Ways of Working project learning set approach commenced in September 2020, 178 participants registered an interest in shaping the Council's vision and future working practice. Two workshops have been delivered over a series of eight sessions during October, November and December. The planning of the next workshop is currently underway.

The Council's wider approach to change and strategic transformation following the review of the Council's programme management methodology is currently underway. A programme of work has commenced to develop the Council's approach to strategic transformation and to establish a Programme Management Office.

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

The Council has further developed its senior officer leadership model with the creation of a Managing Executive Director role for the next twelve months. Emma Alexander has been appointed to the new role and will work alongside the three Executive Directors to extend and develop our collective leadership model. The role will ensure the Council is well placed to meet the challenges it now faces in responding to the Coronavirus pandemic, the prospect of local government devolution and reform, the ongoing financial challenges and the transition out of the European Union.

The Finance Review continues to progress with a proposed operating model and revised structure to be presented to Cabinet early in 2021. A range of actions from the engagement work to date is being progressed which includes use of Microsoft Teams to improve communication and collaboration across the finance function. A suite of training is also planned for finance officers commencing in the New Year.

Human Resources (HR) functional reviews focused on Learning and Development, Health, Safety and Wellbeing, and the Business Services provision within HR continue. Learning and Development are undertaking analysis of departmental learning needs before development of a future operating model. Health, Safety and Wellbeing have proposed a new structure with formal consultation having taken place during December. Aligned to outcomes from the Learning and Development and Health, Safety and Wellbeing reviews, a design for Business Services will be proposed. All reviews will continue to engage with colleagues within HR and Trade Union representatives.

✓ **Developed and embedded a more robust performance management framework**

Work this quarter has focused on continuing to report performance in a timely manner and implementing integrated budget and performance reports. The focus of work for the next quarter will be to embed the integrated budget and performance reporting approach and to explore further developments to improve the Council's management of performance, for implementation during 2021/22.

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

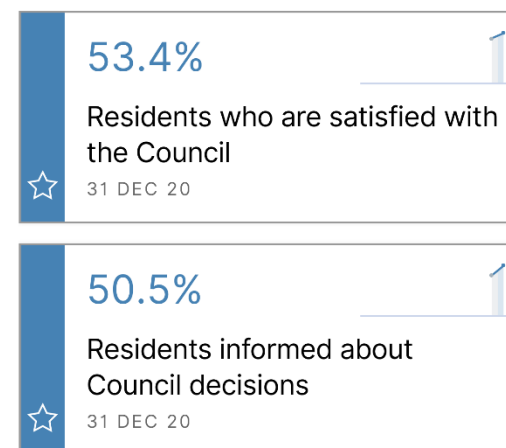
Integrated performance and budget reports were presented at Cabinet member meetings in November, providing information about progress in delivering the Council Plan as well as the budget position and projected outturn as at the end of September 2020. A full integrated report covering all portfolios was also presented to Cabinet in December. Interactive dashboards in the APEX performance management system are now being developed. Moving forwards, work will be undertaken to ensure the reports are effective in supporting decision making and prompting action to address any issues highlighted.

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

The revised Customer Charter was completed in Spring 2020. Work on the Customer Experience Strategy has not yet commenced because of the unexpected requirements of pandemic management.

Just over 2,100 residents participated in the 2020 "Your Council Your Voice" survey with strong performance for both of the questions relating to customer experience.

Residents satisfied with the Council increased to 53.4% from 48.1% in 2019 which is above the target of 49% set for this year. Residents agreeing the Council keeps them informed about decisions increased to 50.5% nearly 10 percentage points higher than 2019 figure of 40.8% and above the target of 43% set for this year.



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%	85.2%		
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		48.1%	53.4%	49.0%	★
Percentage of residents agreeing that they feel informed about Council decisions		40.8%	50.5%	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

Significant progress has been made on the continued development of Vision Derbyshire and the approach alongside district and borough council partners

The work undertaken in quarter 3 has involved securing collective buy-in from all partners to Vision Derbyshire moving forward, which has meant all Councils taking formal decisions to approve the direction of travel and further work on building an approach to accelerate the implementation of a phase three delivery programme.

Development and engagement with Derbyshire Councils' Executive Officers and Leaders to shape the approach has continued with regular input and discussion. As at the 31 December 2020 six out of the nine Derbyshire councils involved in Vision Derbyshire have formally approved the approach outlined in Phase Two and agreed to participate in Phase Three delivery

Building on the work undertaken so far through the mobilisation pilots and key thematic areas of interest outlined in the case-for-change, implementation plans are being developed for Phase Three of the Vision Derbyshire programme. This has involved a significant amount of work on identifying the short and medium term activities, projects and capacity necessary to accelerate delivery through quarter 4 as well as working on establishing shared communications and exploring shared, formal governance arrangements. Refreshed implementation and engagement plans have been developed and approved for quarter 4 to support the delivery of the programme of work.

The Government's plans to publish a White Paper on Devolution and Local Recovery in the Autumn have been delayed and the White Paper is now expected later in 2021. Whilst the Council anticipates the details of the White Paper, progressing proposals for Vision Derbyshire remains the fundamental first step in ensuring that Derbyshire Councils can demonstrate to Government a new collaborative model of local government.

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

In consultation with the Strategic Recovery group members and the Strategic Coordination Group it was agreed at the beginning of November to pause some recovery group meetings and activities to allow those agencies that are needed for the response to the increasing rate of Covid-19 to work on testing and vaccination planning along with managing Covid illness. The economic recovery subgroup has however continued to make progress and plan for support and recovery of the most vulnerable sectors and explore opportunities in new growth sectors. In addition a specific education cell has been established given the range of issues emerging for education settings and learning.

Key achievements this quarter have included:

- Establishment of the education cell;
- Delivery of the Covid Winter Grants Scheme for food and utility costs;
- A high proportion of schools have remained open and children have continued to attend;
- Completion of the community survey – analysis is pending;
- Vaccination programme has commenced.

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

The Council kept its Council Tax rise down in 2020-21 to one of the lowest increases in the country and met the aspiration set by elected members.

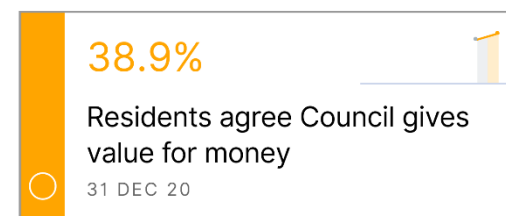
Significant additional costs are estimated for the remainder of the year, including Covid-19 recovery costs, which could see unfunded costs of approximately £40million for 2020-21.

The impact of income losses from Council Tax and Business Rates will not be recognised until January 2021. Early in the financial year, it was estimated that 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. However, it is now considered that the figure will be lower and the Government has confirmed support for 75% of losses.

Recent analysis demonstrates that the Council has the lowest average Council Tax per household when compared to similar county authorities.

Local authorities have the flexibility to implement an Adult Social Care Precept of up to 3% in addition to the general expenditure threshold of 2% resulting in a maximum rise of 5% for 2021-22. The precept may be deferred until 2022-23. A final decision will be recommended to full Council for consideration in February 2021.

In the 2020 "Your Council Your Voice" survey 814 out of 2,091 (38.9%) respondents agreed the Council provides good value for money. Whilst this is an increase on the 34% figure in 2019 it is slightly below the target of 40% set for this year.



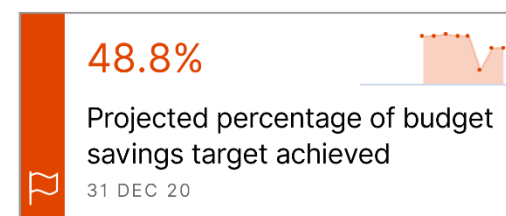
★ Lobbied Government to secure a better funding settlement

The Council submitted a written representation to the Ministry for Housing, Communities and Local Government in respect of an inquiry in respect of the Spending Review and Local Government Finance.

The Provisional Local Government Finance Settlement 2021-22 announced in December confirmed additional funding for social care and the flexibility for social care authorities to implement the Adult Social Care precept. Confirmation of additional Covid-19 funding for 2021-22 has also been announced. The Council will submit a response to the Settlement consultation in January 2021.

📄 Achieved all planned budget savings in the medium term

The Quarter 2 forecast outturn position reported to Cabinet on 10 December 2020 showed an improved position on the achievement of savings of £11.771m. This has improved again in Quarter 3 to £12.266m. 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 Covid-19 funding will help to mitigate the costs of slippage.



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

The impact of Covid-19 on County Procurement and Service Function resources meant that the majority of Value for Money (VFM) Board meetings planned for 2020 were cancelled with procurement priority given to supporting and maintaining service delivery.

This has set back the planned progress for this deliverable however the first set of three contract reviews have been undertaken and will be presented at the next board meeting. Meetings for 2021 have all been scheduled and in addition a presentation is arranged for 27th January 2021 to demonstrate the proposed new approach to delivering and measuring social value and value for money. Whilst behind the planned timescale the objectives of the VFM board are on track to be delivered.

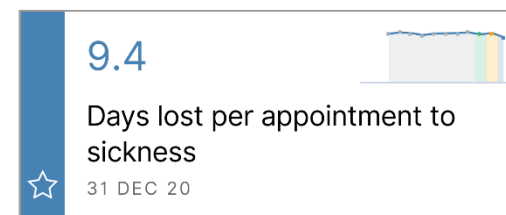
✅ Improved employee well-being by redefining and reprioritising the Wellbeing Action Plan

The Employee Assistance Programme has been extended for a further 6 months.

The Sickness Absence Delivery Group has reviewed the primary sickness absence codes and developed and implemented new mandatory secondary codes for managers to complete when entering employee sickness. This will allow the Council to better understand the reasons for sickness absence and target interventions accordingly. Compulsory training for line managers on sickness recording and management along with manager guides to recording sickness have also been developed and launched to encourage accurate day one reporting of sickness absence.

Monthly sickness absence data is now presented to departmental management teams.

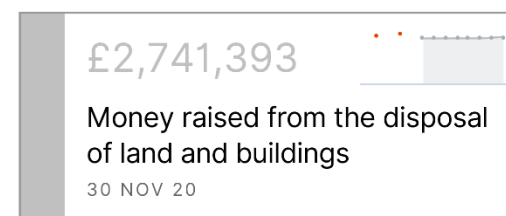
The average days lost per appointment in the 12 months up to the end of quarter 3 was 9.4, an improvement on the quarter 2 figure of 10.3 days and below the target of 10.0 days set for this year.



✅ 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 following the establishment of Vertas (Derbyshire) Limited and Concertas (Derbyshire) Limited. A methodology for asset reviews has been developed and a prioritisation programme for the next three years established. A capital programme of work for the coming year and specific capital bids have been compiled and will be approved during quarter.

A total of £89,012 was received during October and November against the sale of 3 properties with additional funds to be received on completion.



✅ 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 review of Corporate Property 2020 is now progressing options surrounding the Council's grounds maintenance service.

The Assistive Technology review continues to progress with the Brain in Hand pilot currently underway across a number clients.

Further work on the Council's programme management methodology is progressing, phase 2 of the work commenced mid-November 2020 for around a 12-16 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**

A key milestone has been achieved in quarter 3 with all Departments now agreeing to transition contract data onto the central contracts register. On completion this means we will have successfully delivered a Council wide view of our contractual landscape which will enable better procurement planning and contract visibility.

Proposals for a Contract Management Professional Standards team have now been put forward to enable another key milestone to be achieved. This team will be key in delivering better procurements and driving value for money.

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

Supported by a network of 650 Digital Champions from across the Council, Microsoft Teams has been successfully rolled out to all employees. On-going training for Teams has moved to the Learning and Development Team and since the initial launch over 1,500 users have received training. Over the past few months a proof of concept has been undertaken for Teams Telephony, which utilises softphone technology as a replacement for fixed desk phones. The Teams Telephony solution has been thoroughly tested by over 250 users to make sure it meets the council's desktop telephony requirements. Feedback from users so far has been overwhelmingly positive and it can be seen as a success. Depending on the outcome of the E5 License Upgrade Business Case being approved, further plans are in place to implement additional remote Office 365 toolsets such as Teams Telephony, Power BI, Workflow Automation and other Power Platform tools to enhance the remote working experience. A Teams Meeting Room is being built and configured in Room 54 to help with hybrid meeting requirements.

Key measures summary

	2018/2019	2019/2020	2020/2021	Target	Performance
Percentage of residents agreeing that the Council provides value for money		34.0%	38.9%	40.0%	🟡
Projected percentage of budget savings target achieved		63.5%	48.8%	100.0%	🔴
Average number of days lost per appointment to sickness (Not including schools)	9.9	10.4	9.4	10.0	🟦
Amount of money raised from the disposal of land and buildings		£2,898,546	£2,741,393		

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.