

# Council Plan Performance Report

April 2020 –  
March 2021





## Introduction

Welcome to the Council's performance report on the Council Plan 2019-21, for the year 2020-21. The Council Plan set out the direction of the Council and what we have been working to achieve on behalf of our residents. At the heart of our plan was ensuring we provide maximum value for money for the council tax our residents paid, by delivering the most efficient and effective services we could. Our key priorities were:

- 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 identified a set of key deliverables and performance measures which we focused 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, 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; inspections during this interim phase did not include a graded judgement. Full graded inspections of children's homes recommenced in April 2021.

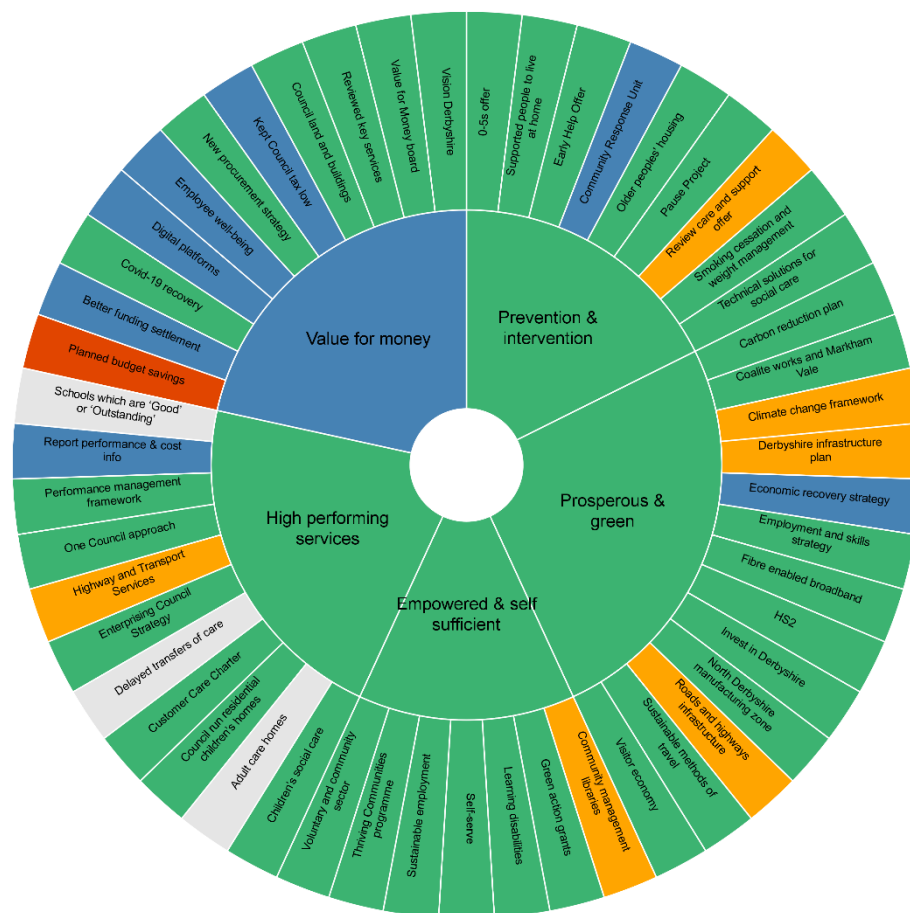
Performance Measure	Current position
Percentage of pupils in primary schools judged by Ofsted to be "Good or Outstanding"	School inspections were suspended at the end of March 2020 due to Covid-19. The full programme of graded school Ofsted inspections will resume in Autumn 2021.
Percentage of pupils 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](mailto:haveyoursay@Derbyshire.gov.uk)

# End of Year Council Plan Performance Report 2020-21

## Overview

### Deliverable Progress



### Ongoing Deliverables

	Jun 2020	Sep 2020	Dec 2020	Mar 2021
	Deliverables	Deliverables	Deliverables	Deliverables
Strong	1	2	4	7
Good	35	36	32	34
Review	11	11	14	6
Action	2	1	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
- Data measuring the performance of these deliverables continues to be suspended due to Covid-19

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



	Jun 2020	Sep 2020	Dec 2020	Mar 2021
	Measures	Measures	Measures	Measures
Strong	6	5	7	7
Good	6	3	4	4
Review	3	4	4	3
Action	2	5	3	4

### Key

★ Strong
 ✓ Good
 ◻ Review
 ⚠ Action
 ■ Data not available/Target not set

## Deliverables and Measures rated as “Requiring Action”



### **Planned Budget Savings**

Covid-19 has had a significant impact on the savings programme with only 49% of the Council's budget savings achieved at the end of the year, however additional funding will help to mitigate the impact of this.



### **Number of Participants who achieve 5% Weight Loss**

For weight management the number of individuals referred or self-referring in 2020/21 was approximately 60% lower than in 2019/20. This is most likely due to the restricted access to GP practices, which are key elements of the referral pathway. In 2021/22 the Council intends to undertake work to further publicise the service both directly to the public and to GP practices and other healthcare practitioners. The Council will also resume face to face service delivery as some individuals dislike our digital service offer.



### **Investment into the County**

In the year 2020/21 the Council has attracted £15.6m of external funding to support recovery and help drive continued economic growth. Whilst below the target of £20m, this is a substantial increase from last year and the total value of investment linked to this external funding is considerably higher and is likely to be in excess of £23m.



### **Defects completed within Target**

A total of 71% of all highway defects were completed within target during 2020/21 compared with 77.2% for the previous year. It should be acknowledged that due to adverse weather conditions, the Covid-19 pandemic and the impact of previous years back log, work is behind programme. To address these issues additional resources have been applied, and we are currently repairing on average 700 potholes a day. The increased resources will continue until the situation is back to a satisfactory level.

# A prosperous and green Derbyshire

## Progress on our deliverables and key measures

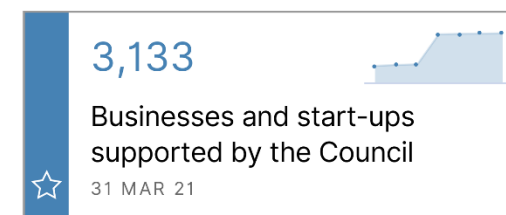


### Developed and implemented a Covid-19 economic recovery strategy to support business and sector renewal

Strategy completed and priority interventions being delivered

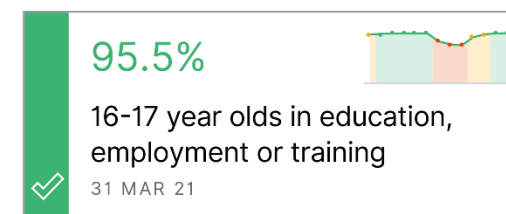
A total of 3,122 businesses have been supported during the year. The number of Derbyshire based business members of the Trusted Trader scheme increased by 63 to a year end figure of 1,064. Trading Standards supported 22 Derbyshire businesses with formal agreements to provide advice. The Economy Transport and Environment department supported 2,036 business via the Business Hardship Fund, webinars and advice to start-ups.

There has been continuous engagement with business throughout the Covid-19 pandemic at a time when many business have been closed and could have disengaged. During the height of the pandemic Vision Derbyshire recognised that additional support was needed to support new start business start ups. Funding to secure 5 new business advisers and a business support grant scheme is now in place. The new business advisers are to be in post by Quarter 1 of 2021 with the grant scheme to be launched in Quarter 2 of 2021.



### 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 in delivering the Council's Employment and Skills Recovery Action Plan. Key success areas in Quarter 4 have included the development of a My Futures platform for Southern Derbyshire, due to go live in the 1st quarter of 2021/2022. The Kickstart programme of work placements for 16-24 year olds has also now started to be delivered in greater numbers as more vacancies come online including positions at the Council. The percentage of young people aged 16 and 17 in education, employment and training is 95.5% whilst the more specific figure for those not in education, employment and training (NEET) and unknown stands at 2.53% which continues to compare favourably with National figures. Early work with Vision Derbyshire has taken place to identify suitable programmes for delivery. The restructuring of the Employment and Skills Board is planned to be implement by the summer of 2021 following the local elections.



### Supported the survival and renewal of the visitor economy

The visitor economy has faced significant and enduring challenges during the last 12 months and whilst most other sectors of the Derbyshire economy have managed to re-open as part of the relaxation of Covid restrictions, key aspects of the visitor economy (accommodation and attractions) have remained either closed or with limited opportunities to re-open. Support over the last 12 months has included 10+ sector based webinars, targeted business support and the development of grant schemes to enable adaptations to premises to make them Covid secure. Within the last quarter a tourism conference has been held and was attended by key national and regional stakeholders. A specific recovery strategy for the visitor economy has been developed which has 3 distinct phases of core activity. Phase 1 will focus on continued business support and guidance, lobbying and advocacy for the sector to Visit Britain and the Department for Digital, Culture, Media and Sport,

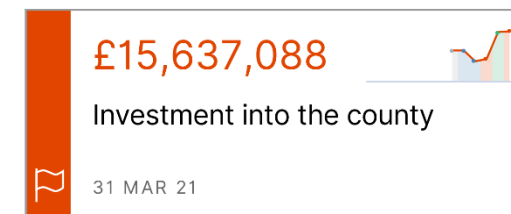


realignment of European Regional Development Fund grant projects to innovate and diversify businesses and targeted consumer campaigns. Phase 2 will focus on recovery support from April 2021 onwards and will include building consumer confidence, promoting major visitor campaigns such as 'shine a light' and attracting new target markets eg millennials. For Phase 3, support to the sector from 2022 will focus on developing Place making capability, securing long term investment in infrastructure and accommodation.



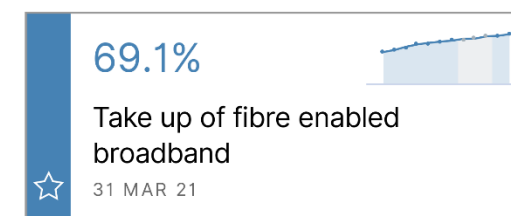
### Delivered the new “Invest in Derbyshire” programme

The level of inward investment in the county has remained stable over the period September 2020 to March 2021, although enquiries have continued to show good levels of business confidence in Derbyshire as a place to invest. The existing investment strategy has been reviewed with Marketing Derby and a revised delivery plan is being finalised for the period April 2021 – September 2022. In the year 2020/2021 the Council has attracted £15.6m of external funding to support recovery and help drive continued economic growth. Whilst below the target of £20m, this is a substantial increase from last year. The total value of investment linked to this external funding is considerably higher and is likely to be in excess of £23m (based upon Global Infrastructure Hub and Office of National Statistics analysis of public infrastructure investment).



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

Contract 2 for Digital Derbyshire has now been successfully completed at March 2021 with overall take up levels confirmed as 69%, although additional take up will still come forward up to the end of June 2021. The Top up Voucher Scheme was launched in September 2020 and £258k of investment so far has facilitated 15 community projects covering 1066 premises with a combined total project value of £1.27m. The Gigabit Voucher scheme closed on the 31 March 2021 and a new scheme has now been launched. Our remaining Top Up fund of £242k will be applied to this new scheme until the fund is fully utilised. Reassessment of digital white spots (where there is no existing or limited coverage) is being undertaken.



### Invested in well maintained roads and highways infrastructure

The delivery of the capital programme involves a significant increase in resources from previous years. Arrangements are now in place with two national contractors to deliver key packages of the programme such as resurfacing and surface dressing roads. Similar measures are under way to provide the design capacity for the maintenance and improvement schemes in the works programme.

A dedicated drainage team, including the flood risk team, has been established to tackle recent and historic drainage and flooding issues as part of the capital programme.

A total of 71% of all highway defects were completed within the appropriate target timescale (this will range from 2 hours, 32 hours, 9 or 28 days and will be determined by the severity of the defect reported) during 2020/21 compared with 77.2% for the previous year. It should be acknowledged that due to adverse weather conditions within this quarter, the Covid-19 pandemic and the impact of previous years back log, work is behind programme. To address these issues additional resources have been applied, and we are currently repairing on average 700 potholes a day. The increased resources will continue until the situation is back to a satisfactory level.





### **Worked to maximise growth opportunities arising from HS2 and to mitigate impact**

The National Infrastructure Commission report was issued late December 2020 recommending that HS2 East is not implemented in full. Active lobbying has taken place with Government Ministers to ensure the full growth opportunities from the HS2 proposals are realised. The Integrated Rail Plan (IRP) was due to be published in Quarter 4 but is now not expected until after the local government elections in May 2021; the IRP will confirm whether HS2 East goes ahead or not. In the meantime, alternative strategies are being developed to identify other transport and growth opportunities.

Work includes coming forward with an alternative proposal to the completion of the whole HS2 eastern leg which would negate many of the impacts of the initial HS2 proposal in Derbyshire. This alternative arrangement would involve routeing the high speed services via existing rail lines in the county which would be upgraded to cope with the new services rather than building completely new links. A study into these alternative proposals will be completed in June 2021.



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

The Derbyshire Infrastructure Investment Plan is now referred to as the "Strategic Growth Infrastructure Framework" for which a final draft has been completed. It is the intention to report the final version to the next Joint Economic Prosperity Committee for approval.



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

The first stage of work on the East Midlands Manufacturing Zone was successfully completed in March 2020 with the production of a suite of reports. To date, Government has not launched any further stages of this initiative, but the findings are being taken into account and where they can, they are being incorporated into funded projects.



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

Remediation works at the former Coalite site are nearing completion on the eastern side of Buttermilk Lane; there have been some delays due to Covid-19. The offsite highway infrastructure work has a planned start date of 17 May 2021 with a 22 week programme and project completion is anticipated on 15 October 2021. Marketing of the site is underway.

With regard to Markham Vale, there have been some delays due to Covid 19. There continues to be high levels of investor interest for sites:- Aver have completed the construction of two speculative industrial buildings branded Orion 1 and Orion 2; Daher Aerospace have taken a lease on Markham Vale 55, X-Bite have taken a lease on the former Andrew Page building; Squadron Medical have vacated their building but the agents have received several bids to purchase it, and Chesters have completed the purchase of Plot 7E to build a fish and chip restaurant. Meanwhile an earthworks contract is underway to bring forward an extension to Plot 6 and also a new large Plot branded The Sidings. A contract is underway to construct a new cycleway route to work between Bolsover and Markham Vale.



### 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. Emissions from streetlighting have also reduced for the first ten months of 2020/21 though final figures for the full year are not yet available. Emissions from grey fleet are also notably lower with initial estimates being that these will be around half typical levels. This is due to the switch to holding on-line meetings which is expected to continue moving forwards. The Council has introduced eight electric cars into its fleet and plans to further increase the number of low and zero-emission vehicles. Plans to rationalise the Council's property portfolio and to promote Modern Ways of Working for staff will reduce emissions from property in the future. Opportunities to reduce emissions and improve the sustainability of the goods and services the Council procures are 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 under the 'Living and Working Sustainably' workstream. Climate action planning is also continuing with the Derby and Derbyshire Action Planning process led by Midlands Energy Hub. Consultants are being engaged to produce a Natural Capital Strategy for the county. 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. A programme manager for Climate Change has been appointed to drive this work forwards.



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

Public consultation for the new east to west cycle route across Chesterfield was delayed until March 2021 and closed on 26 March 2021. As a result the outcome of consultation will not be reported until Quarter 1 2021/22. In addition to both South Derbyshire's and Amber Valley's successful applications to the Office for Zero Emission Vehicles (OZEV); as reported in Quarter 3; applications from Bolsover and Chesterfield were also successful resulting in an additional 48 dual Electric Vehicle (EV) chargepoints. These have either already been installed, or are due to be shortly. This is in addition to the 3 additional dual EV chargepoints at Derbyshire County Council depots in Ambergate, Brimington and Darley Dale, installed in March 2021.

## Key measures summary

	2018/2019	2019/2020	2020/2021	Target	Performance
Number of businesses and start-ups supported by the Council		1,152	3,133	1,000	
Percentage of 16 to 17 year olds in education, employment or training (3 month avg)	94.0%	93.1%	95.5%	96.0%	
Investment into the county		£9,601,992	£15,637,088	£20,000,000	
Percentage of homes and businesses with fibre enabled broadband	54.8%	62.6%	69.1%	61.0%	
Percentage of defects completed within target	71.5%	77.2%	71.0%	90.0%	
Percentage reduction in CO2e from 2009-10 baseline	47.9%	55.3%		55.0%	

Performance compares the latest data for 2020-21 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

The restrictions resulting from Covid-19 have had a significant impact on developing the Thriving Communities programme, however the understanding of community issues and strengths, the networks already in place and the experience on the ground has enabled a range of support to be carried out in the existing five areas during 2020-21 including:-

- providing food parcels and Christmas gifts;
- supporting people who have found it difficult, or 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.

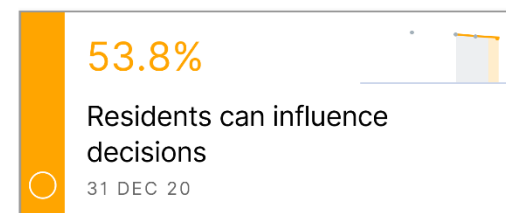
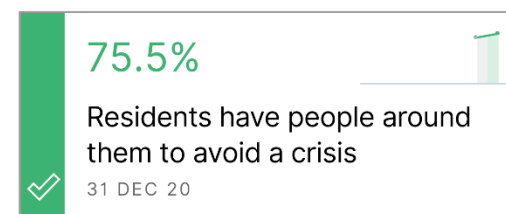
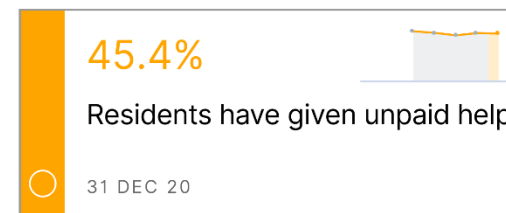
The Thriving Communities approach is also being used as a way to understand the challenges experienced by people who are homeless or rough sleeping and to help future provision.

The programme has now been approved to move to Phase B. A Thriving Communities Board had been established to provide clarity and leadership at the strategic level; representatives from all the Council's departments and key partners have been confirmed and meetings have been scheduled. The next stage of the work will be to determine the next four areas of focus, which will be a combination of communities of place and communities of interest. Development work has focussed on putting in place tools and methodology to support the roll out to new areas, and planning a highly structured and disciplined process to ensure the organisation fully understands the capacity and conditions required to deliver a Thriving Communities approach. This will help to ensure work is placed at the centre of service delivery and development and the local activity which has been flourishing will:

- be sustained in the areas it currently operates;
- be successfully rolled-out into new communities;
- lead to system-level changes to meet common challenges.

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.





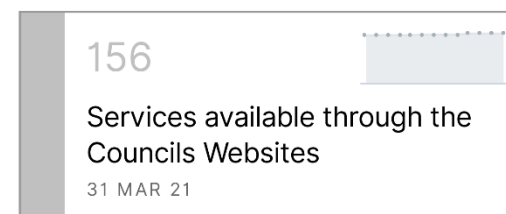
### Enabled residents to self-serve using an optimal combination of communication channels

In the past year the Channel Shift programme has moved from planning to implementation, with approval of the Programme and investment in a Customer Relationship Management system (CRM) at Cabinet in March 2020 and the procurement of a supplier over the summer of 2020.

During Quarter 4, contract negotiations have been completed and a CRM supplier has been appointed. Creation of the Project Initiation documentation is underway with the supplier and the project discovery sessions start with departmental teams shortly. On current projections the CRM is planned to be live in October 2021, the Customer Feedback system online in November 2021 (with revised reporting from an interim system from April 2021) and the Room & Events booking system from January 2022.

Capacity within the team and retention of staff continues to be an issue and recruitment is currently underway. The capacity of the organisation to engage fully in the programme is a risk as is the lack of council-wide programme implementation infrastructure to support delivery. Significant work is underway between the Channel Shift programme team and departments to mitigate this risk and ensure optimal and timely delivery.

By the end of the year a total of 156 webforms were available to enable services to be initiated, requests for service raised or information provided. This reflects a pause on new work as the incoming Customer Relationship Management system will supersede the use of web forms with services available online through a customer portal.



### 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 4 there has been a continued focus on the Better Lives programme of work. The central team of practitioners have now actively worked with over 300 people with a learning disability or who are autistic, initially focusing on those with the highest level of social care need. Of the 309 people worked with, 147 have a new support plan in place, with 72 choosing to take up the community offer. 7 building based offers within the Council are open, although attendance remains limited due to capacity constraints to ensure the offer is Covid secure. These centres have developed a digital offer and plans to create a community offer have re-established the community connector service. 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. 15 people have moved so far, which is slightly below the target of 20, however this has been impacted by the pandemic and the second national lockdown.



### Helped people furthest from the labour market into sustainable employment

During 2020/21, the Council supported 1,333 people with careers guidance, with 358 of those progressing into employment. There has been strong progress on the roll out of the apprenticeship levy transfer which has been made with around 91 levy transfer apprentices at the end of Quarter 4. Targeted partner interventions are being implemented as part of the Recovery Action Plan including the development of a Derbyshire Youth Hub to support unemployed 16 -24 year olds, as well as an expansion of the Kickstart programme with the Department for Work and Pensions (DWP). The percentage of 16-17 year olds not in employment, education or training (NEET) continues to be maintained at low levels despite the pandemic with the latest figure for NEET and Unknown standing at 2.53%.



### 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

Work has continued across the Voluntary and Community Sector (VCS) Grant Funding Review, putting in place the necessary plans for the next year (2021/22) to ensure that momentum is maintained on the review and key pieces of work across the review are commenced in the coming months.

The Council has worked closely with the VCS over the year to support the sector through the pandemic. The Council has maintained its grant funding commitment to all providers, increased funding where necessary and ensured any additional funding meets the needs of those responding to, or impacted by, the crisis.



The Council has developed and embedded a new approach for investing in VCS infrastructure to support the sector now and in the future and these newly established ways of working has put in place frequent VCS led engagement to identify the opportunities and challenges for the VCS relating to Covid-19. This has supported a wide range of planning going forward, which in turn puts the Council in a position to evaluate and respond accordingly for planning from September 2021.

Work has also continued to establish a new, single approach to voluntary and community sector grant funding for the Council. Working groups, with representatives from across the Council, have been established, to deliver a new model for administering grant funding to the VCS, supporting the whole Council to improve its funding arrangements with the sector to allow it to recovery well from the impact of the pandemic and thrive in the future.



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

The Library Strategy was approved by Cabinet on 20 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

Proposals on new grant schemes are in development alongside a new funding model to allow the sector to be innovative and creative, whilst also delivering on the Council's priorities, including investment in sustainable and green community activity. Whilst the new grant schemes have not yet begun due to the ongoing Covid-19 pandemic the Council is also working on a Climate Change Strategy which will identify how the Council, in partnership with the VCS, can make best use of available funding.

## 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 2020-21 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 4 with a focus on the creation of the enhanced reablement offer. This new offer is now live across Derbyshire and is on target to ensure a further 1,320 people are able to access this service per year. The performance for those remaining within their own homes for 91 days following discharge from hospital has remained stable throughout the year but did see a slight decrease in Quarter 4 to 74.8%, this figure may change as all data becomes available for Quarter 4. The admission figures for older people to long term residential care for Quarter 3 have remained lower than previous years with a comparison of 371 people admitted to long term residential care in 2019/2020 to 269 people admitted to residential care 2020/2021. Data for the last quarter will be reported in Quarter 1, as we are still working with people to establish their long term support options, figures for January 2021 are positively comparable to January 2020.

18.2

Admissions to residential and nursing homes (18-64)

31 MAR 21



751.1

Admissions to residential and nursing homes (65+)

31 DEC 20



74.8%

People still at home 91 days after discharge

31 MAR 21

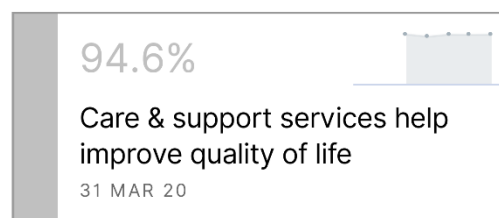




## **Reviewed the Council's care and support offer for children with special educational needs and disabilities and adults to improve efficiency, value for money and customer outcomes**

The Achieving Great Futures (AGF) work stream was paused pending a final decision on what future work will take place as a result of the Children's Service Diagnostic. Progress on the Special Educational Needs and Disabilities (SEND) Strategic Action Plan Theme 6 (Preparation of Adulthood) has continued which will help support improving the outcomes of children and adults with SEND. The collation and mapping of post 14 has progressed well and a review of the overall strategic vision for transition to adult life for young people with SEND is under way. Opportunities for strengthening processes for capturing young people's aspirations and planning the support that young people with SEND may need to make a successful transition to adult life are being identified and developed. Key findings from the Achieving Great Futures work stream will also be embedded within these processes. 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 being led by the Local Area SEND Board.

In the previous three years over 94% of clients responding to the Adult Care survey have agreed that care and support services help improve their quality of life.



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

Ongoing work is taking place with District & Borough Councils, Homes England and Public Sector PLC exploring development opportunities, and linked to market position analysis to understand care provision. Four sites are under investigation and a site in South Derbyshire is moving towards implementation. A planning pipeline has been established to identify and influence private sector developments for older people's accommodation. An investment event in December reached 24 potential partners and has resulted in 5 contacts about future 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**

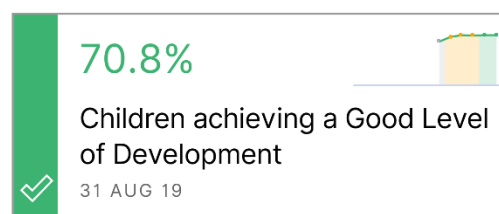
Proposals for the future service delivery model for the Assistive Technology offer are nearing completion and detailed planning is taking place to meet the procurement timeline. The community alarm and telecare referral process/pathway has been reviewed and streamlined to reduce delays, improve the process, increase data accessibility and align to the new Better Lives transformation programme. Assistive Technology is now fully embedded in the new Better Lives assessment process. A successful data cleansing exercise has been completed that has led to reductions in costs and use of Council resources. The 12 month pilot of the new digital Brain in Hand app has commenced, the app provides a digital support system designed to help people navigate day to day difficulties and to problem solve at any time, using the individual's mobile.



## **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 year Health Visiting Service is in the final stages of making sure any missed 1 year old and 2.5 year old reviews from the first Covid-19 lockdown period have been completed. The guidance at the time meant that all health visits were suspended with the exception of the antenatal and new birth visits only. The 0-5 year old health visiting service has also been working closely with the Early Help team to increase the number and quality of Early Help Assessments being completed by Health Visitors.

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**

Although Covid-19 has meant that the early help offer has not been fully embedded in the way originally intended, the teams have all been working hard with individual families and in local communities to provide the necessary support needed to safeguard children and young people through these very complex times. Throughout the pandemic workers and teams have been very creative in their support to children and their families.

The service is now gathering momentum in terms of engagement with families in creative ways blending face to face and virtual interactions and meetings. In person delivery of group work is the next stage of the pandemic recovery piece. Whilst for some service activity many parents have found the virtual engagement really positive, such as domestic abuse group work, for other types of parenting courses or support, direct engagement in particular for very young children is necessary to have the greatest impact.

The emotional health and wellbeing of young people in Derbyshire is a concern with more children in their teenage years being admitted to care and engaging in alleged criminal activity resulting in police intervention. The youth engagement element of the Early Help teams will be a focus for the service going forward to ensure that contemporary methods of support are embedded into the approach to support teenagers in the future.

The first priority for the Early Help evaluation will be to focus on the Transition service, set-up to support agencies to develop their early help offer, and to prepare a report for the new administration post the elections regarding the future of this element of the early help service.



### **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 Project have delivered the Community 1 cohort since February 2020 and this will be ongoing upto the 18 month end point. Pause has worked with 107 referred women with a range of unmet needs which include domestic violence, housing, debt, mental illhealth, substance misuse and children in care. By working systemically and in partnership across a number of organisations and pathways the project has achieved improvements for the women engaged. Data indicates that the greatest presenting need in the last 12 months has been mental health (72%) and domestic violence (63%).

29 women are directly engaged with the Pause programme (target being 32) equating to a 91% maintenance rate and this exceeds the contractual threshold of 80%. This involvement with the project is outstanding due to the challenges to models of delivery due to impact of the pandemic.

Other targets met include 100% of women maintaining contraception (LARC); 0 pregnancies reported and 0 further care proceedings. All 29 women are now registered with a GP; 7 women are registered with a dentist and 13 women now in Education, Training, Employment or Volunteering. 19 of these women have already received 12 months of intensive support.

Qualitative evidence through self-reporting indicates 100% improvement across multiple issues and ongoing working towards individual goal- setting by women.

The Pause team comprises 4 practitioners - with an average practitioner caseload of 6-8 people. Community 2 has begun recruitment with 97 referrals, including from women leaving care.

External evaluation of the programme by the University of Sussex will take place throughout 2021.

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

The stop smoking and weight management services continue to be delivered virtually and via telephone due to the impact of Covid-19.

For stop smoking the number of people setting a quit date in Quarter 4 has been the highest quarter for 2020/21 (656 quit dates set) and is higher than 2019/20 (556 quit dates set) in the same period. To date 338 participants have achieved a 4 Week Quit. Based on our current quit rate of 65% the forecast is 452 individuals to achieve a 4 Week Quit for Quarter 4.

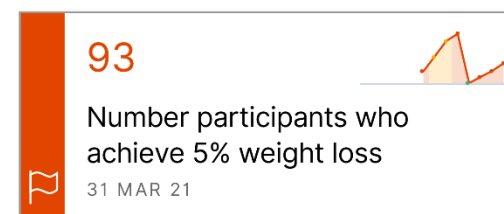
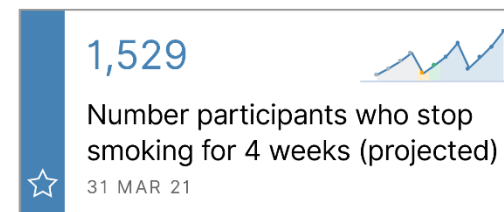
Overall in 2020/21 the stop smoking service has significantly increased the number of people achieving a 4 week Quit with a forecast of 1529 compared to 1159 in 2019/20.

For weight management the Quarter 4 forecast is that 150 individuals will complete the programme, 136 (77%) will lose weight and 42 (24%) will achieve a 5 % weight loss.

Overall 432 people are expected to complete a weight management programme in 2020/21 with a forecast of 374 (87%) participants losing weight and 93 (22%) achieving a 5% weight loss.

Covid-19 has impacted on the performance of the weight management service in 2020/21. The Council suspended service delivery in March 2020 and did not resume until August 2020. The number of individuals referred/self-referring in 2020/21 was approximately 60% lower than in 2019/20. This is most likely due to the restricted access to GP practices, which are key elements of the referral pathway. The prolonged nature of the pandemic has impacted upon individual's motivations to lose weight and there is some evidence to suggest that anxiety and stress arising from lockdowns have led to people gaining weight. In addition our Health Improvement Advisors have had a greater focus over the past year on people's wellbeing and supporting clients generally. In 2021/22 the Council intends to undertake work to further publicise the service both directly to the public and to GP practices and other healthcare practitioners. The Council will also resume face to face service delivery as some individuals dislike our digital service offer.

March figures for both services are year end projections and will be confirmed once all participants have completed the courses started during Quarter 4.



## ★ 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 as we recover from Covid-19 and progress through the road map. The Winter Pressures referral mechanism has ensured good links through to integrated housing support as well as supporting those directly impacted by Covid-19. A phased plan has been drafted to integrate the CRU into the strategic approach to health and wellbeing and Public Health recovery work. However, in Quarter 4 the focus remained on response and supporting local residents, particularly those who are shielding due to lockdown arrangements.

Since the end of March 2020 the Community Response Unit has:

- Written to 43,000 clinically extremely vulnerable residents to let them know we were there to help, and called around 10,000 clinically extremely vulnerable residents who have registered on the national shielding system to offer support;
- Taken 11,817 calls and provided support to 4,471 Derbyshire residents of which 1,643 were clinically extremely vulnerable;
- Supported 2,468 requests for support with food and shopping, 1,640 requests for prescription collections and 589 requests for support with social isolation e.g. friendly phone calls.

## 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	18.2		
Rate of permanent admissions to residential and nursing homes (aged 65+) per 100,000 population	647.5	1,331.7	751.1		
Proportion of people (aged 65+) who are still at home 91 days after discharge from hospital into Short Term Services		75.2%	74.8%		
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 (projected)	860	1,158	1,529	1,050	★
Number participants in Council weight management programmes who achieve 5% weight loss (projected)		232	93	186	📌

Performance compares the latest data for 2020-21 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 Quarter 4. The Better Lives workstream is ongoing and embedding this has resulted in people leaving hospital earlier with progress continuing in this quarter to ensure people do return to their own homes. Quarter 4 has seen an significant increase in the numbers of people requiring a supported discharge. Whilst this is likely to have been linked to the Covid pandemic this demand is being monitored going forward.

National publication of data has been suspended since February 2020 due to the impact of Covid-19.

6.5



Delayed transfer of care

29 FEB 20

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

Due to the ongoing suspension of the regular Care Quality Commission (CQC) inspection programme as a result of the pandemic, there has been no opportunity to have current inspection ratings reviewed, therefore 18 of the 22 homes for older people and all 5 of the homes for adults with learning disabilities have remained rated as Good for quality of care. Work has continued to address areas identified for improvement throughout Quarter 4 but until such time as the regular inspection programme is restarted there is no mechanism to have those improvements ratified.

The CQC has continued to operate its targeted inspection programme throughout quarter four which have been focused on infection prevention and control. 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.

85.7%



Adult care homes 'Good' / 'Outstanding'

31 MAR 20

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

Additional resources have been directed at repairing highway defects as this is the area of greatest concern with the public. The capital programme for 2021/22 is also focused on priority areas such as drainage improvements, carriageway and footway surfacing and surface dressing which should improve levels of customer satisfaction.

54.0%



Residents satisfied with Highways and Transport services



31 DEC 20



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

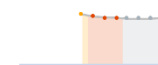
Children's home inspections have been suspended since the end of March 2020 due to Covid-19. At the point that children's home inspections were suspended, nine out of our eleven homes were judged as good or better (81.8%). Since March 2020, Derbyshire has received two children's home assurance visits from Ofsted. These are not graded judgements but both have been positive in their findings. Recently one of our homes judged as requiring improvement has been deregistered due to a significant programme of building refurbishment of the home requiring a re-registration process when the home reopens next month. The prior requiring improvement rating will no longer apply as a new regulation programme commences due to the substantial period of time the home has been closed. This means that nine out of our ten active children's homes are judged as good or better (90%).

Full children's homes inspections recommenced in April 2021 and within the first week of the restart of the programme our other home previously judged as requiring improvement was visited and regraded with a 'good' outcome. Therefore we start the next financial year with all Derbyshire children's homes rated good or outstanding which is a fantastic reflection of the care our children receive in Derbyshire children's homes.

83.9%

Children's homes rated as 'Good' or 'Outstanding'

31 MAR 21



### 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

There have been no graded inspections during the Covid-19 pandemic but Ofsted has monitored schools that have been judged as requiring improvement or inadequate to check for progress towards being judged as good overall.

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 being below the national average of 87.9% and Derbyshire being 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 is however a significant change to inspection activity in the summer term commencing from 4 May 2021. Following a monitoring inspection where the evidence strongly suggests that a school's current grade is no longer a fair reflection of its work, for example where the school is graded 'inadequate' or 'requires improvement' but has clearly improved, inspectors will be able to convert to a full, graded inspection either immediately or later in the summer term. Ofsted will do the same if a visit to a higher-graded school highlights a significant cause for concern.

288 delegates from 155 maintained and academy schools have already attended or have registered to attend an 'Inspection Ready' course delivered by the Education Improvement Service during this academic year.

80.7%

Pupils in 'Good' or 'Better' primary schools

31 MAR 20



54.9%

Pupils in 'Good' or 'Better' secondary schools

31 MAR 20



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

This year has been very challenging for our families and for children's social care staff and services. Our workforce has remained strong and compliance with statutory duties has been maintained for all vulnerable children.

Demand into children's social care continues to be closely monitored as it has been since the start of the pandemic. Demand has returned to pre-covid levels but for some agencies referral rates remain slightly lower than would normally be seen for example from schools and health. Around 50% of cases referred are progressing to a single assessment which is a thorough process of information gathering and analysing the needs of the children and/or their family and the nature of the level of any risk of harm to the child or children. This is indicative of the level of risk/support

needs for children in their families currently. Home visits to children and their families are now predominately conducted in person but the blend of virtual engagement is recognised as beneficial to enhance our understanding of the lived experience for some children at home.

The number of children being admitted to local authority care is on the rise particularly in the older teenage age range. A number of admissions over the last 4 weeks have been as a result of alleged criminal activity or a violent/aggressive outburst. A working group has been established jointly with the Police to review the cause, response and affect of this potential trend for Derbyshire young people.



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

The Enterprising Council programme continues to progress. Work has taken place to review the Council's approach to strategic transformation and change. This phase of activity concluded in March 2021 with the development of a single vision for transformation and proposals for a Programme Management Office to provide capability and capacity to deliver change in a joined up way across the organisation. Following approval of the direction of travel, practical actions are currently being developed to implement this programme activity.

The Modern Ways of Working project continues to progress. This project will build on the significant shift in working practices that has taken place during the pandemic, including the rapid implementation of new technology across the Council, greater homeworking and more flexible and agile working practices. Work has been undertaken with key stakeholders to develop the project scope, plan and resource requirements needed to successfully deliver the project and ensure the Council puts in place practices that meet its ambitions for the future.



### **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 forthcoming months. This role will work alongside the Council's three Executive Directors to extend and develop the Council's collective leadership model. This model has been effective over the year in facilitating the provision of co-ordinated leadership for the Council and supporting its role to shape and lead the place, particularly in addressing and recovering from the Covid-19 pandemic. Executive Directors are providing weekly communications with employees to provide both leadership and support, and leadership development training has been undertaken by the Council's leadership team.

Corporate capacity continues to be strengthened. The Human Resource (HR) functional reviews for 2020/21 have remained on track with deployment underway of the approved Health, Safety and Wellbeing model and structure in readiness for implementation on 26 April 2021. The research and design phases have been concluded for Learning and Development, HR Business Services and Recruitment, with final proposals planned for approval on 27 April 2021. These reviews are anticipated to be implemented by the end of September 2021 subject to formal consultation on the proposals. The HR operational excellence programme continues with focus on improved efficiency within HR services pay and recruitment processes.

The Finance Review continues to progress with details of a proposed operating model and revised structure reported to Cabinet in February 2021. A period of formal consultation commenced on 19 February 2021 for those in the scope of the Review and will end on 5 April 2021. A finance business partnering approach has been proposed to enhance the Council's budget monitoring activity. Finance officers have commenced work to identify enhancements to the SAP system as part of the planned upgrade, scheduled to be implemented in Winter 2021. A Finance Teams site is now live to aid communication and collaboration across the service. Workshops/briefings are scheduled to be delivered to finance officers in respect of risk, financial regulations and Council Plan priorities. The revised operating model is scheduled to 'go live' on 5 July 2021.



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

Work over the last year has focused on implementing improved reporting of performance, building on a review of best practice from other authorities, to support robust management of the Council's performance. A new style for performance reporting has been introduced, together with integrated budget and performance reports for each Cabinet portfolio and increased timeliness of performance reporting to senior management, Cabinet and members of the public. As part of the service planning process, all departments have reviewed and set targets for all indicators as appropriate. The Council's performance management system, APEX, has continued to be developed with interactive features enabling access to more detailed information and enhanced understanding of performance. Work will be taken forward during the coming year to support the greater use of these features within the Council. During Quarter 4, work has been progressing to further develop the content and quality of performance reports, including the integration of risk with the budget and performance reports for implementation during 2021/22.



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

From September 2020, integrated performance and budget reports for each Cabinet member portfolio have been considered at Cabinet member meetings each quarter during 2020/21, providing analysis of progress in delivering the Council Plan alongside the budget position and projected outturn. Interactive dashboards in the APEX performance management system have

also been developed. The Grant Thornton Value for Money benchmarking and analysis tool has been purchased and rolled out to departments and work will be taking place during 2021/22 to take forward the use of this tool to analyse and understand value for money on a corporate and departmental basis. During Quarter 4, work has also been taking place to develop an annual report for members of the public setting out the Council's performance alongside financial information, building on feedback from the public received as part of the "Your Derbyshire, Your Voice" residents' focus groups.



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

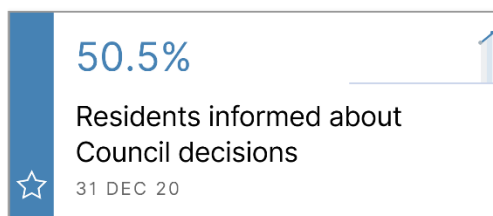
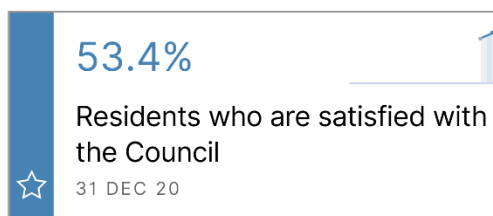
Elements of the Customer Experience strategy have been delivered - the Customer Charter was revised and approved in April 2020 and the Call Derbyshire restructure, resulting in enhanced customer service, was completed in November 2020.

Two further workstreams, the Channel Shift programme and the Customer Feedback (formerly known as Complaints, Compliments and Comments) approach is underway with a new Customer Relationship Management system to be live in Autumn / Winter 2021 and a new customer feedback approach and system in place on a phased basis from December 2021.

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.

The Customer Experience Strategy - encompassing the Council's approach to customer service, the above projects and next steps - will be worked on over 2021/22.



## 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		83.9%	83.9%		
Percentage of pupils in good or better primary schools		80.7%	81.2%		
Percentage of pupils in good or better secondary schools		54.9%	55.0%		
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 2020-21 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**

Further progress has been made on the continued development of the Vision Derbyshire approach over the last year, alongside district and borough partners, with an agreed implementation programme and accelerated delivery programme being put in place for Phase Three.

The work undertaken in Quarter 4 has involved progressing accelerated delivery plans across Vision Derbyshire themes. Councils have identified a number of early starts and short term activity to form proposals for the next phase of the programme, alongside identifying organisational leads, expertise and capacity to support delivery.

Development and engagement with Derbyshire Councils' Executive Officers and Leaders to shape the approach has continued with regular input and discussion. This has also included engagement with a wider group of Elected Members across all Councils to introduce the Vision Derbyshire approach, share the forward plan for Vision Derbyshire and give Elected Members the chance to feed into the work and shape ambitions.

During Phase Three, work to develop formal governance proposal, through widespread engagement has commenced in the shape of Joint Committee arrangements. These arrangements, outlining how decisions will be made and how accountability will be exercised, will support Vision Derbyshire Councils to collaborate effectively in a shared environment and make joint decisions on areas of work which will form part of the future Vision Derbyshire Programme.

The Council continues to await Government's plans to publish a White Paper on Devolution and Local Recovery 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 and deliver better outcomes for local people.



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

The Strategic Recovery Group and support team has been stepped back up in April 2021. The first meetings of both the support team and main group are during the week commencing 12 April 2021. A proposal has been drawn together for impact assessment and gap analysis workshops to take place thematically during the Spring and early Summer to look at each of the following themes:

- Economic recovery
- Community recovery
- Health and wellbeing

The workshops will report back into the Strategic Recovery Group in a scheduled way and the Strategic Recovery strategy will be updated along with a plan for ensuring recovery is built into and embedded into a range of mechanisms with a view to develop exit strategy indicators.

Arrangements are being put in place for each of the Strategic Recovery chairs across the region to meet to share emerging best practice, facilitated by East Midlands Councils

Key achievements this quarter include

1. The reopening of schools with established testing arrangements
2. The reopening of the county businesses in line with the 'roadmap'
3. The production of messaging to support each step of the roadmap
4. Extension of the Covid Winter Grants Scheme to cover the Easter period
5. Derbyshire and regional 'roadmap' workshops held

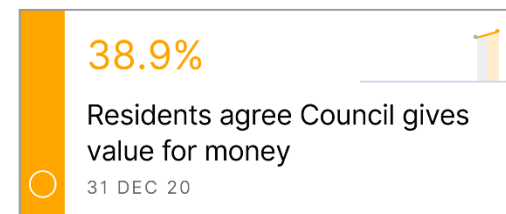




### Kept Council Tax as low as possible, recognising that Covid-19 has created unplanned cost pressures

The Council approved its Council Tax increase of 2.5% for 2021/22 on 3 February 2021. Compared to the 13 similar county councils i.e. those without fire and rescue service responsibility, the Council set the 2nd lowest council tax increase. The average percentage increase for similar authorities was 3.81%. The Council had the option to increase the Adult Social Care Precept by 3%, however, the Council opted for a 1% increase with the option to levy the remaining 2% Precept in 2022/23.

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.



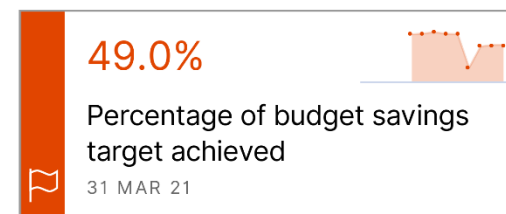
### Lobbied Government to secure a better funding settlement

The Council submitted a response to the Provisional Local Government Finance Settlement 2021/22 which was set out in the Revenue Budget Report 2021/22 considered by Council on 3 February 2021. The response highlighted the substantial unresolved funding gap between the cost of service demand and the resources available, particularly in respect of adult and children's social care.



### Achieved all planned budget savings in the medium term

The Quarter 3 forecast outturn position reported to Cabinet on 15 April 2021 showed an improved position on the achievement of savings of £12.266m, compared to Quarter 2. This has improved again in Quarter 4 to £12.361m. However, this is still 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 Value for Money Board took place on 9 March 2021 with review of Economy, Transport and Environment Traffic Management and Children's Services Accommodation and Support Services for Children in Care. Both service/contract reviews were able to demonstrate how the Council is obtaining Value for Money from these services. Dates are now set for quarterly Boards for the remainder of 2021 and early 2022.

Contracts for review at each board are now being identified and these will be agreed with representatives from the relevant business areas.

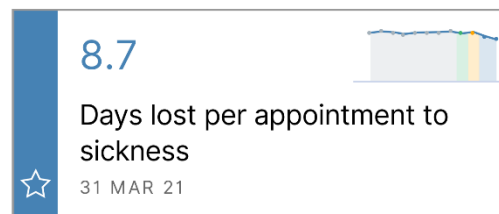


### Improved employee well-being by redefining and reprioritising the Wellbeing Action Plan

The work of the Sickness Absence Delivery Group has continued. A new sickness absence measure based on the percentage of hours lost each month has been developed and tested and will launch in April 2021. The e-learning for managers on reporting sickness absence has been launched and 87% of managers have completed this so far. Further guidance for managers on reporting and monitoring sickness absence has also been produced.

Sickness absence rates for the Council using the current measure of average days lost per appointment have continued to fall and currently stand at 8.7 days, which is 1.3 days below the target for this year of 10 days.

The Health Safety and Wellbeing Functional review has been completed and appointments have been made to all the posts in the new structure ready for its launch at the end of April 2021.

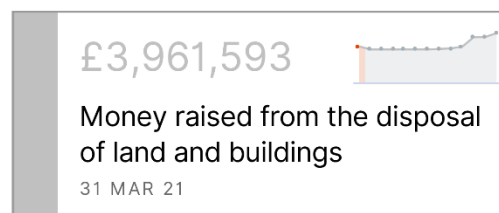


### Maximised the opportunities presented by Covid-19 to reduce our operating footprint, enabling increased operational efficiency through rationalisation of our land and building assets

The rationalisation of the Property portfolio is being carried out in accordance with the modern ways of working programme. 'Corporate Property 2025', a 5 year rolling programme of asset reviews and disposals, has been drawn up and is managed and overseen by the Corporate Asset Management Group. The programme is on target and incorporates:

- 168 assets prioritised for review and planning in year 1;
- A rolling programme of locality reviews embedding One Public Estate within the Property team and forming links with Thriving Communities;
- The establishment of strategic and operational level service area governance groups;
- Service area representation on the Corporate Asset Management Group and Public Sector Plc Partnership Board.

The provisional 2020/21 figure for capital receipts shows just under £4 million pounds has been raised from payments against 11 property assets during the year. This is over £1 million higher than the figure raised in 2019/20.



### 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 although the recent third lockdown has stalled progress, work on the Council's programme management methodology continues to progress well. Phase 2 of the work commenced in early November 2021 and was scheduled to run for a period of approximately 12 weeks. Plans to develop a consistent programme management approach and methodology across the council will be initially explored through workshops with key practitioners to ensure best practice is captured and fed into an overarching toolkit for use across the authority. 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

The Procurement Strategy and implementation action plan identified a number of short-term actions for 2020/21. Actions which have been successfully delivered during 2020/21 include: -

- Identifying and cleansing all contract data held across the Council;
- Establishing and maintaining a centralised contract register;
- Restructuring the Procurement team into a Category Structure and implementing category approaches to procurement;
- Introducing a procurement performance measurement system.




The annual review of the Procurement Strategy will now be undertaken to review and reset the short and long-term actions as appropriate.

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

The business case and budget uplift to enable the Council to move to the Microsoft Office M365 solution was approved in January 2021. The Council has subsequently signed the new agreement with Microsoft and the upgrade to the Microsoft 365 licences will be with the Council from the beginning of April 2021. The rollout of the extra functionality provided by the new licences will be undertaken based on the alignment of resources, business need and organisational priorities. The commencement of the deployment of Teams Telephony will have a high priority to support home and new ways of working. Power BI will have a targeted deployment to address some immediate business need. The ICT Service will work closely with the business over coming months to prioritise the rollout of further functionality such as Workflow Automation and other Power Platform tools to fit in with the wider transformation and digital agenda.

Projects to implement a new Resource Management tool and a new Service Desk Management tool within the ICT Service are underway and work has commenced on their implementations. They are expected to be up and running by July 2021. Coupled with Enterprise Architecture, these new toolsets will ensure that the ICT Service is better placed to meet the organisations ICT expectations both now and in the future.

## 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%	
Percentage of budget savings target achieved		63.5%	49.0%	100.0%	
Average number of days lost per appointment to sickness (Not including schools)	9.9	10.4	8.7	10.0	
Amount of money raised from the disposal of land and buildings		£2,898,546	£3,961,593		

Performance compares the latest data for 2020-21 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.