



Agenda Item xx

FOR PUBLICATION

DERBYSHIRE COUNTY COUNCIL

REPORT TO CABINET MEMBER FOR HEALTH AND COMMUNITIES

2 December 2021

Joint Report of the Executive Director of Adult Social Care and Health, the Managing Executive Director, Commissioning, Communities and Policy, the Director of Public Health, the Executive Director of Place and the Director of Finance & ICT

Performance and Budget Monitoring/Forecast Outturn 2021-22 as at Quarter 2

1 Divisions Affected

1.1 County-wide

2 Key Decision

2.1 This is not a key decision.

3 Purpose of the Report

3.1 To provide the Cabinet Member with an update of the Council Plan performance position and the revenue budget position of the Health and Communities portfolio for 2021-22 up to the end of September 2021 (Quarter 2).

4 Information and Analysis

Integrated Reporting

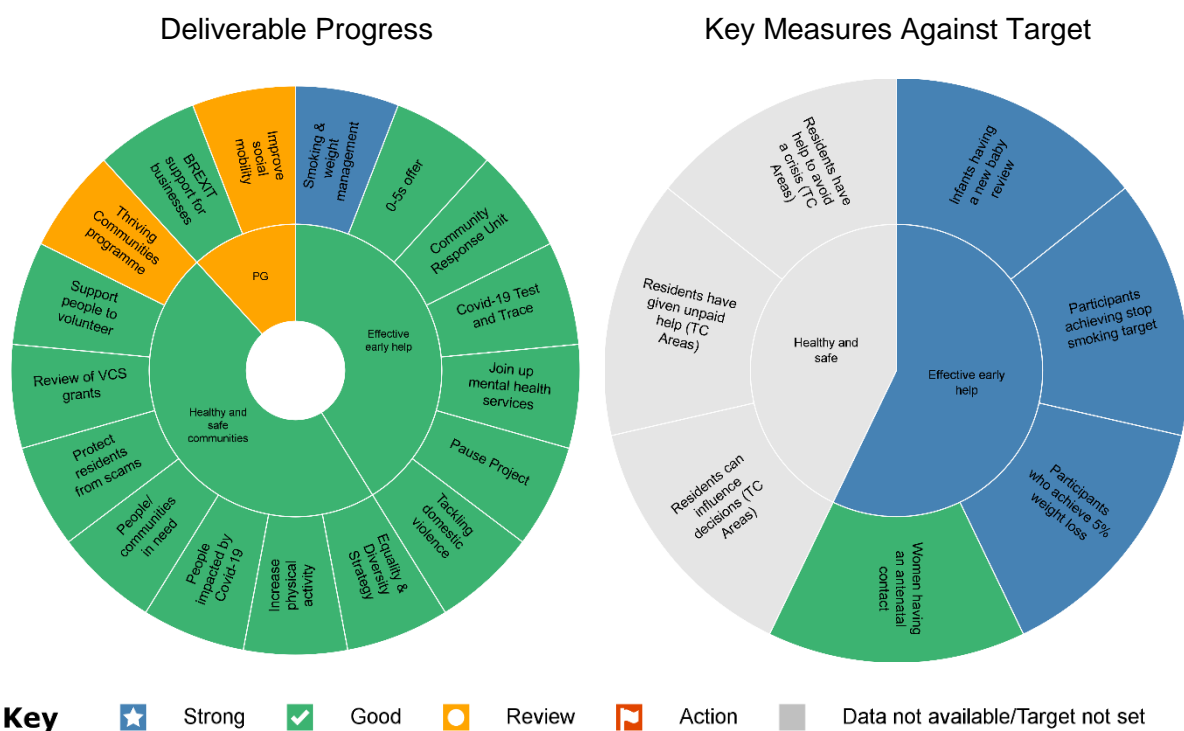
4.1 This report presents both financial and Council Plan performance data. The performance summary sets out progress on the Council Plan

deliverables and measures led by the Health and Communities portfolio. The remainder of the report gives a summary and detail on the revenue budget position for the portfolio.

4.2 As an overview, the report shows that progress is "good" or "strong" for the majority of the Council Plan deliverables led by the portfolio, however the deliverables "Worked with communities in a further 8 areas across the county as part of the Thriving Communities programme, listening to and understanding their needs and working together to ensure they thrive" and "Worked with partners to develop a county wide approach to improve social mobility, targeting underperforming areas across the county" have been flagged as "requiring review". After the use of additional Covid-19 funding, the budget forecast position for 2021-22 is an underspend of £1.096m. It is forecast that £0.213m of savings will have been achieved by the year end. This compares to target savings of £0.255m and the value of savings initiatives, which have been identified for implementation in the current year, of £0.213m.

Performance Summary

4.3 The following shows an overview for Quarter 2 of progress on the Council Plan deliverables and key measures relating directly to Health and Communities.



4.4 Progress is "good" or "strong" for the majority of the Council Plan deliverables led by the portfolio.

4.5 Key areas of success are:

- In Quarter 2, Public Health received a 'Highly Commended' award at the MJ Awards 2021 for the work led by the department, with support from colleagues across the council and wider partners to respond to the Covid-19 pandemic.

4.6 Key areas for consideration are:

- The Active Derbyshire Network is developing a 10-year plan for Derbyshire and Nottinghamshire and funding has been secured for further Walk Derbyshire activity, which will increase the number of people taking part in walking activity across the county.
- The Community Response Unit is supporting individuals to access vaccinations for Covid-19 by providing practical support and this has been the focus of queries within Q2. A survey of people who have accessed support from the CRU throughout the pandemic has been undertaken and the results are currently being analysed.
- There were 3265 awards from the Derbyshire Discretionary Fund in Quarter 2, of which 2664 were Emergency Cash Payments, 222 were the Exceptional Pressures Grant and 373 were Covid-19 Support Payments.
- Stop smoking service projected figures for Quarter 2 611 quit dates set and 397 (forecast) quits based on 65% quit rate (figures taken as at 04/10). The number of people setting a quit date in Quarter 2 (611 quit dates set) is higher than 2020-21 Quarter 2 (515 quit dates set).

4.7 Key areas to note are:

- Public Health continues to provide support to those impacted by the pandemic alongside Local Resilience Forum partners in line with significant changes in the national policy framework. There have been 38,807 Covid-19 cases in Derbyshire in Quarter 2, an increase from 4,049 cases in Quarter 1 and therefore pressure on local services remains high. There have been 210 incidents or outbreaks in education settings and 42 in workplaces and other settings that have been managed by the Council.
- The reduction in the local presence of services and restrictions on community activity as a result of the pandemic has led to a delay to the Thriving Communities programme, meaning that there is some risk to achieving the roll-out into the additional 8 communities within the programme timescale. Progress will be monitored and additional capacity may need to be considered as appropriate.
- Whilst progress to identify key activity to improve social mobility is taking place under Vision Derbyshire, the development of a new

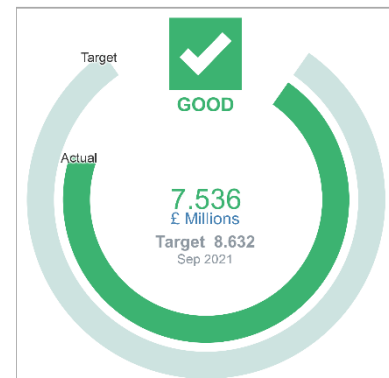
approach will be reliant on additional capacity through the programme team which will be put in place over the next quarter.

- 4.8 Further information on the portfolio's Council Plan performance are included at Appendix 2.

Budget Forecast Summary

- 4.9 The net controllable budget for the Health and Communities portfolio is £8.537m. An additional £0.095m Covid-19 funding will be added to the budget to give a total of £8.632m.

Forecast outturn against target budget



- 4.10 The Revenue Budget Monitoring Statement prepared for Quarter 2 indicates there will be a forecast year-end underspend of £1.001m without Covid-19 funding.

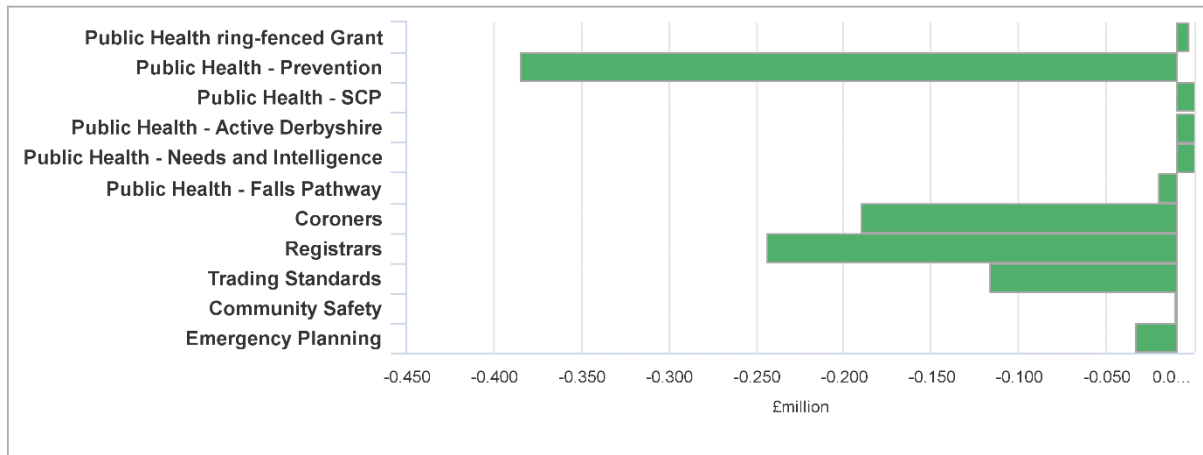
- 4.11 As this underspend will be further increased by the use of £0.095m of additional Covid-19 funding, which has been allocated to the Council to support the costs incurred as a result of the pandemic, the forecast position is an underspend of £1.096m.

- 4.12 The significant areas which make up this forecast are shown in the following table and graph below:

Health and Communities Budget Items

	Controllable Budget £m	Full Year Forecast £m	Forecast Under (-)/ Over Spend £m	Percentage Under (-)/ Over Spend	Budget Performance
Public Health ring-fenced Grant	0.000	-0.003	-0.003	-100.0%	✓
Public Health - Prevention	3.728	3.343	-0.385	-10.3%	✓
Public Health - SCP	0.186	0.186	0.000	0.0%	✓
Public Health - Active Derbyshire	0.104	0.104	0.000	0.0%	✓
Public Health - Needs and Intelligence	0.068	0.068	0.000	0.0%	✓
Public Health - Falls Pathway	0.119	0.099	-0.020	-16.8%	✓
Coroners	1.876	1.686	-0.190	-10.1%	✓
Registrars	-0.537	-0.781	-0.244	-45.4%	✓
Trading Standards	1.197	1.081	-0.116	-9.7%	✓
Community Safety	1.353	1.343	-0.010	-0.7%	✓
Emergency Planning	0.443	0.410	-0.033	-7.4%	✓
Total	8.537	7.536	-1.001	-11.7%	✓
Covid-19 Funding	0.095				
Total after use of additional funding	8.632	7.536	-1.096	-12.7%	✓

Forecast Under (-)/Over Spend



Key Variances

4.13 Registrars, underspend £0.244m

Registration income has increased significantly following the easing of COVID restrictions and there is also a backlog of registrations coming through from previous year when events, such as weddings, couldn't take place. Therefore, resulting in a forecast underspend for the service.

4.14 Coroners Service, underspend £0.190m

Derby City has increased its contribution towards professional fees to 60/40 from 74/25 and therefore this is anticipated to result in additional contributions in the region of £0.400m. Therefore, the Coroners Service is expected to have an underspend at the end of the financial year.

4.15 Trading Standards, underspend £0.116m

Vacancies have been held due to the restructure and transfer to Place.

4.16 Public Health - Prevention, underspend £0.385m

Additional contribution from Public Health ring-fenced Grant towards Covid responsibilities

Budget Savings

4.17 Budget reduction targets totalling £0.271m were allocated for the year.

There was an over-achievement of savings of £0.016m that was brought forward to the current year. This has resulted in total reductions to be achieved of £0.255m at the start of the year.

4.18 The value of the savings initiatives which have been identified for implementation in the current year is £0.213m.

4.19 The shortfall between the total targets and the identified savings initiatives is £0.042m.

Budget Savings



4.20 There are no additional reductions allocated to this portfolio for the year.

4.21 It is forecast that £0.213m of savings will have been achieved by the year-end. The table below shows performance against the target.

Budget Savings Initiatives

	Budget Reduction Amount £m	Forecast to be Achieved by the end of 2021/22 £m	Shortfall (-)/ Additional Savings Achieved £m	
Community Safety - increase cost of training	0.007	0.007	0.000	✓
Trading Standards - reduction in staffing	0.040	0.040	0.000	✓
Public Health - funding of Prevention from Public Health Grant	0.155	0.155	0.000	✓
Public Health - review of Prevention Services	0.011	0.011	0.000	✓
Total Position	0.213	0.213	0.000	✓
Shortfall/(Surplus) of Identified Savings	0.042	0.000	-0.042	

	Budget Reduction Amount £m
Prior Year B/f	-0.016
Current Year	0.271
Budget Savings Target	0.255

Earmarked Reserves

4.22 Earmarked reserves totalling £15.277m are currently held to support future expenditure. Details of these reserves are as follows:

Reserves		£m
Public Health ring-fenced Reserve	=	8.532
Public Health ring-fenced Covid Test & Trace funding Reserve	=	3.385
Comm Safety DV prevention	=	1.104
Public Health ring-fenced Covid Community Testing funding Reserve	=	0.771
Public Health ring-fenced Covid CEV funding Reserve	=	0.698
Public Health externally funded Reserve	=	0.240
EM Reserve - POCA	=	0.136
Trading Standards - Covid work	=	0.092
Scams Prevention	=	0.087
Syrian Refugee	=	0.079
Emergency Planning Reservoir reserve	=	0.078
Coroners System reserve		0.040
Comm Safety	=	0.021
EM RR -Trusted Trade	=	0.014
Total Reserves	↑	15.277

Key




- ↑ Reserve has increased over the quarter
- = Reserve is unchanged over the quarter
- ▼ Reserve has decreased over the quarter

Traded Services

4.23 A trading area is where the Council receives income in return for providing discretionary services to external organisations and/or individuals.

Partially Traded Areas

4.24 'Partially traded' trading areas do not have a net controllable budget of £0, but they do receive income from external entities which contributes to funding some of the discretionary services they provide. The financial performance of these areas is as follows:

Service Area	Trading Area	Budgeted Income Target £m	Projected Actual Income £m	Forecast Excess/ Shortfall(-) compared to Target £m	Performance
Public Health	Mental Health course delivery	0.003	0.003	0.000	
Public Health	School Crossing Patrol SLA sites	0.012	0.012	0.000	
CCP	Registrars	1.248	1.625	0.377	

5 Consultation

5.1 Not applicable.

6 Alternative Options Considered

6.1 Not applicable.

7 Implications

7.1 Appendix 1 sets out the relevant implications considered in the preparation of the report.

8 Background Papers

8.1 Held on file within the Adult Social Care and Health, Commissioning Communities and Policy and Place Departments. Officer contacts – Emma Hickman (Emergency Planning), Paula Littlewood (Community Safety, Trading Standards, Coroners and Registrars), Claire

Hendry/David King (Public Health), Ellen Langton (Public Health Performance), Simon Pape (Corporate Performance).

9 Appendices

9.1 Appendix 1- Considerations

9.2 Appendix 2- Health and Communities Performance Report Quarter 2, 2021-22

10 Recommendation

That the Cabinet Member:

- a) notes the report;
- b) considers whether there are any further actions that should be undertaken to improve the budget position moving forwards or to address performance, where it has not met the desired level.

11 Reasons for Recommendation

11.1 Not applicable.

12 Is it necessary to waive the call-in period?

12.1 No

Report Authors: David King, Finance Officer, Adult Social Care and Health, Ellen Langton, Public Health and Simon Pape, Commissioning Communities and Policy.

Contact Details: david.king@derbyshire.gov.uk, ellen.langton@derbyshire.gov.uk and simon.pape@derbyshire.gov.uk.

Implications

Financial

1.1 None

Legal

2.1 None

Human Resources

3,1 None

Information Technology

4.1 None

Equalities Impact

5.1 None

Corporate objectives and priorities for change

6.1 None

Other (for example Health and Safety, Environmental Sustainability, Property and Asset Management, Risk Management and Safeguarding)

7.1 None

Health and Communities Council Plan Performance Report Quarter 2 2021-22

Progress on Council Plan deliverables and key measures

Resilient, healthy and safe communities

- Worked with communities in a further 8 areas across the county as part of the Thriving Communities programme, listening to and understanding their needs and working together to ensure they thrive**

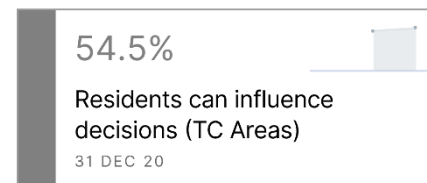
Rating: Review

Expected completion date: 31 Mar 2022

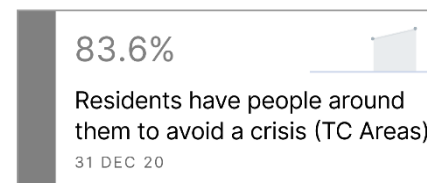
During Quarter 2, two Thriving Communities Board sessions to bring together Council Departments and create a whole-council approach to expanding the Thriving Communities approach have successfully taken place. Progress in allocating identified staff to support the programme at a hyper-local level and to build local connected teams within communities from October 2021, has been made. An induction for all new staff taking part is being developed and is currently being scheduled during the forthcoming quarter.

Within communities, progress has been slow for a number of reasons including available workforce capacity and the restricted use of community buildings primarily as a result of the pandemic. The approach relies on the flexibility and agility of public services to work creatively alongside community members to grow local ideas and solutions and the current environment within which public services are operating continues to be a challenge.

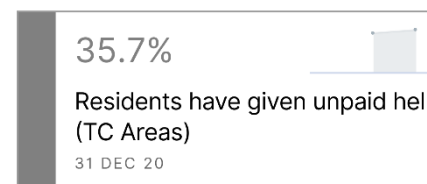
Staff have been trained to undertake ethnographic research within the homeless community and connections are being made to roll-out the approach into Ashbourne and surrounding areas, Staveley and Langley Mill. Activity to develop the approach also continues in Cotmanhay, Shirebrook, Newhall and Gamesley, taking the total to eight active communities.



2019-2020	51.1%
2020-2021	54.5%
Target 20-21	58.0%
2021-2022	Due in Q3
Target 21-22	55.0%



2019-2020	64.2%
2020-2021	83.6%
Target 20-21	70.0%
2021-2022	Due in Q3
Target 21-22	70.0%




2019-2020	33.1%
2020-2021	35.7%
Target 20-21	32.0%
2021-2022	Due in Q3
Target 21-22	36.0%

- Worked with partners through the Active Derbyshire network to increase the number of people in local communities taking part in physical activity, including reviewing and updating the Derbyshire Cycle Plan**

Rating: Good

Expected completion date: 31 Mar 2022


The Active Derbyshire network continues to develop the new physical activity 10 year plan for Derbyshire and Nottingham and is due to be launched in October 2021. Funding has been secured for a new Walk Derbyshire project to help local communities walk from their doorstep. There will also be specific work to develop Active Neighbourhoods in 4 areas, yet to be confirmed.

 **Provided support to people and communities in need, including financial help from our discretionary fund, and support for those affected by flooding**

Rating: Good

Expected completion date: 31 Mar 2022

The Derbyshire Discretionary Fund has supported Derbyshire residents with 3,265 awards in Quarter 2, totalling £414,552. There were 2,664 awards of Emergency Cash Payments; 222 awards of Exceptional Pressure Grants; and 379 awards of Covid Support Payments. There have been no instances of flooding hardship this quarter.

 **Put in place a new Equality and Diversity Strategy, setting out priority actions the Council will take to reduce discrimination and tackle inequalities**

Rating: Good

Expected completion date: 31 Mar 2022


Work to develop the initial draft Equality and Diversity Strategy has fallen slightly behind schedule. The initial draft Strategy is due to be circulated among internal stakeholders shortly. Public consultation will take place over the winter of 2021 with plans to approve the final draft Equality and Diversity Strategy for adoption by March 2022.

 **Provided targeted support to protect residents who are most susceptible to scams, fraud and financial abuse**

Rating: Good

Expected completion date: 31 Mar 2022

Officers have responded to over 500 referrals from the National Trading Standards Scams team, and other local partners. Over 200 residents have received one-to-one support to help protect them from scams and fraud. Where a client has been a victim, officers have intervened with banks and other businesses to seek compensation. Officers have continued to install call blocker devices for those who are most vulnerable. These produce an effective block on nuisance calls.

 **Supported more Derbyshire people to volunteer to help their communities, learning from and building on the remarkable response to the Covid-19 pandemic**

Rating: Good

Expected completion date: 30 Sep 2022

In its very early stages, officers have continued to work on the scope of this Council Plan priority to ensure that the full depth and breadth of the opportunities for increasing volunteering can be explored before work is taken forward. A review of existing approaches across the Council will be required and this will look to establish baseline information which will be important in developing the Council's response. Engagement on the scope is planned for the next quarter and this will then support the development of a high level plan to take forward identified actions.

 **Worked with partners and supported individuals, communities and businesses who have been impacted by the pandemic**

Rating: Good

Expected completion date: 31 Mar 2022

Public Health continues to work alongside the Local Resilience Forum partners across Derbyshire to support communities to recover and manage the ongoing impacts from the pandemic. The Community Champions network remains in place to share the latest updates in relation to Covid-19 information and advice. Public Health continues to provide appropriate advice, information and guidance to support the safe operation and running of different events. We continue to make a range of funding available to groups and organisations throughout Derbyshire, including those who are providing ongoing support in relation to Outbreak Management via the Contain fund from central Government and to Clinically Extremely Vulnerable individuals via a separate funding stream. The results of an engagement survey have been analysed and residents have outlined concerns regarding increases in poor mental health and feeling isolated and this feedback is informing next steps. In Quarter 2 it was agreed that the winter pressures helpline will operate again this year to help people, following referral from a health professional, access the right support and will go live shortly.

 **Finalised the review of voluntary and community sector grants and established a consistent approach to future funding to support the sector to recover well, grow and thrive**

Rating: Good

Expected completion date: 31 Mar 2022

Work has continued on the Voluntary and Community Sector (VCS) Grant Funding Review, implementing plans developed in Quarter 4 of 2020-21. Cabinet agreed a report in July 2021 which extended recurrent payments to VCS organisations for a period of six months from 1 October 2021 to 31 March 2022. This also secured additional resources for twelve months to ensure that there was adequate VCS infrastructure in place to provide ongoing support to Covid-19 response, recovery and resurgence.

A significant amount of work has been completed (through the Grants Board and associated officer working group) reviewing current recurring VCS grants across the Council, engaging with key stakeholders, and agreeing a way forward for consultation with existing groups. This work will be outlined in a report to Cabinet on the 18 November 2021.

The Grants Board now meets regularly with a forward plan of agenda items to ensure it can support the delivery of identified actions. A draft of the Grants Policy has been developed and circulated both to the Grants Board and departments for discussion and feedback, suggesting that the initial draft is a positive start and has laid the foundations for the future approach. The task and finish group's development of the policy and accompanying technical guidance is now at a critical point and work is now underway to finalise the approach.

A sub-group of the internal task and finish group has been exploring the use of automated IT processes with the aim of reducing officer time spent on administration. A solution has been identified through research and engagement, which will be further explored and tested through a small scale pilot.

Effective early help for individuals and communities

✔ Continued to operate the Community Response Unit, established during the pandemic, as part of our work to improve health and wellbeing

Rating: Good

Original completion date: 30 Sep 2021

Expected completion date: 31 Mar 2022

During Quarter 2 the Community Response Service (CRU) has received 315 incoming calls, the increase is due to transport queries, which was newly introduced in Quarter 1. Most calls relate to general queries about Covid-19, self-isolating, test & trace and latest isolation guidance. A very small number of calls for help with food, prescriptions, finance, emotional support remain.

The CRU Survey has been completed and consideration of the results is underway. These will be shared with partners and reported during Quarter 3.

The Winter Pressures Professional Single Contact Point is planned to restart on the 1 October 2021.

✔ Undertaken local Covid-19 testing and contact tracing activity and provided advice to schools, care homes, businesses and communities to help manage the spread and outbreaks of coronavirus

Rating: Good

Expected completion date: 31 Mar 2022

Quarter 2 has seen significant changes in the national Covid-19 policy framework that have been reflected in the local response to Covid-19. In July, the final stage of the national roadmap, lifting most of the previous restrictions was introduced; in August significant changes were made to the rules for self-isolation for contacts of Covid-19 cases; amended Operating Guidance for schools and other educational establishments was published in August; changes were made to the delivery of Community Testing programmes; and the national Autumn/Winter Plan was published in September.

There have been 38,807 Covid-19 cases in Derbyshire in Quarter 2, an increase from 4,049 cases in Quarter 1. Quarter 2 has therefore remained exceptionally busy for the Outbreak Response Team in Public Health. The contact tracing team have completed 5,935 calls, an increase from 2,598 in Quarter 1. 425 text messages or follow up calls have been given to individuals declaring a need for self-isolation support from the local authority. Derbyshire County Council are the first point of contact for a number of priority areas across Derbyshire (aligned with the enhanced vaccination plans) and retain responsibility for contact all positive cases in the rest of Derbyshire if the national team have been unsuccessful.

There have been 210 incidents or outbreaks in education settings and 42 in workplaces and other settings that have been managed by the Council. Support including detailed risk assessments, and individual queries, including from parents, have been given to all education settings. Changes in guidance and self isolation in August has led to revision of previous communication and clarification for education settings on the new measures. The start of the new school year has seen a significant increase in cases among school-aged children. In addition, there have been 59 outbreaks in care homes that Public Health and Adult Care staff have worked with NHS colleagues and providers to manage the outbreak and reduce risk of further transmission.

Preventative work has been conducted with workplaces around testing and Covid-19 measures. Targeted engagement work alongside NHS partners has supported several large workplaces to promote the uptake of the Covid-19 vaccination for workers who had not undertaken the offer of a vaccine.

Work around event guidance and support has been provided to over 20 large events and numerous smaller scale ones, including investigating any links following events. We have supported a number of events from simple enquiries through to attendance at meetings. A number of these events have had

additional support from district and borough environmental health officers and also when events are council run they are providing internal scrutiny. There is also the wider work for ongoing events in hospitality venues.

In Quarter 2 3,519 lateral flow tests for Covid-19 have been conducted through the Council's Community Testing Service for Derbyshire residents. This is a reduction in the number of tests completed in Quarter 1 and is as a result of a required change in the community testing model as proscribed by Government. Community testing is now operated through a network of mobile testing locations that vans visit on a regular basis, as opposed to fixed-site testing centres as used previously.

★ Increased the number of people taking part in stop smoking and weight management programmes

Rating: **Strong (Good in Q1)** Expected completion date: **31 Mar 2022**

Stop smoking service projected figures for Quarter 2 are 611 quit dates set and 397 (forecast) quits based on a 65% quit rate. The number of people setting a quit date in Quarter 2 is higher than figure of 515 for Quarter 2 in 2020-21. To date 285 participants have achieved a 4 Week Quit (figures taken as at 4 October). Champix, a drug used to help people stop smoking, is still not available which could effect quit dates set and quit rate. In Quarter 1, 513 people achieved a 4 Week Quit against a target of 300.

For weight management services, 477 people started the programme in Quarter 2 and the projected figures for Quarter 2 are that 286 will complete the programme, 215 will lose weight with 86 achieving a 5% weight loss.

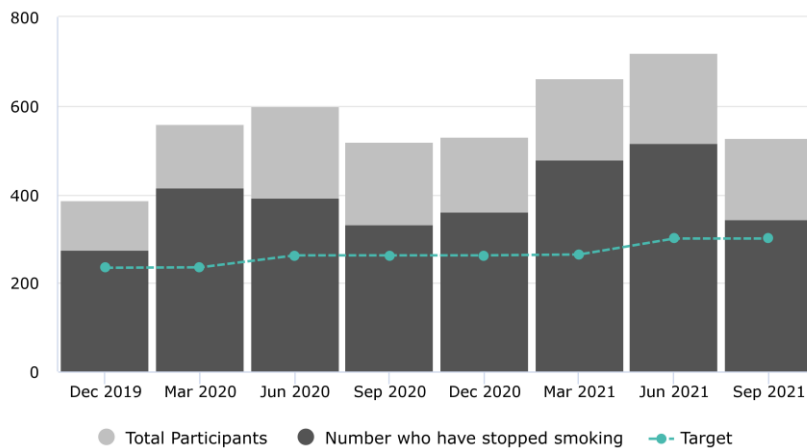
854
Number participants who stop smoking for 4 weeks
30 SEP 21

2019-2020	1,158
2020-2021	1,554
2021-2022	854
Target	600
Performance	★

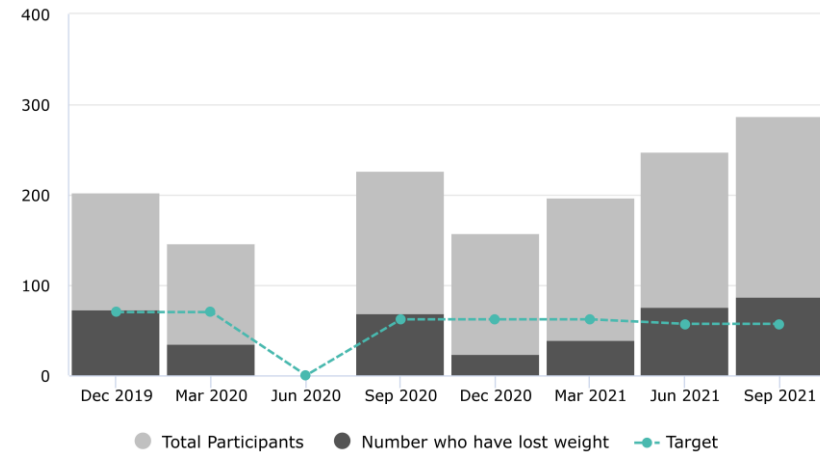
160
Participants who achieve 5% weight loss (projected)
30 SEP 21

2019-2020	232
2020-2021	129
2021-2022	160
Target	114
Performance	★

Number of participants who stop smoking



Number of participants who lose weight



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

✔ Worked with partners to join up existing mental health services to promote positive mental wellbeing and improve support for local people

Rating: Good

Original completion date: 30 Sep 2021

Expected completion date: 31 Mar 2022

Countywide promotion around World Suicide Prevention Day in early September, included a press release promoting local support and a presence at a series of football matches across the county. 57 volunteers directly engaged around 7,000 fans, handing out around 5,750 suicide prevention leaflets and broad promotion on social media. Other activity undertaken includes the further development of the countywide website, launch of some specialist mental health training targeted at hairdressers and barbers and successful recruitment of a Public Health Wellbeing Counsellor who will work to support voluntary sector organisations with mental health and wellbeing.

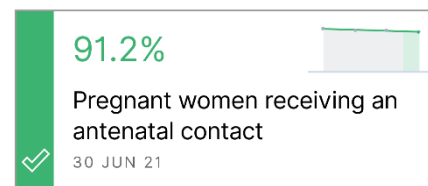
✔ Joined up Health Visiting Services and Childrens Centre activities with the NHS to improve service delivery for 0-5s across Derbyshire

Rating: Good

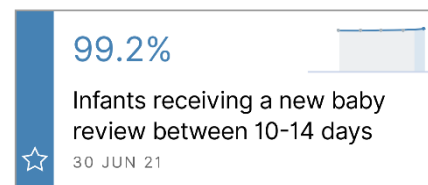
Expected completion date: 31 Mar 2022

The Strategic Governance Board is meeting on a bi-monthly basis to provide oversight to the Section 75 Partnership Agreement between 0-19 Public Health Nursing and Children's Services. The main priorities continue to focus on the changes to vision and hearing screening and the communications activity associated with these changes, as well as increasing both number and quality of early health assessments completed by the health visiting service into early help. The four outcomes expected from the partnership working with Children's Centres include maintaining a breastfeeding friendly environment around all of the children centres, provision of groups targeted to families in need, to deliver parenting programmes and to develop a public health champion in each locality.

In response to all the above, Children's Services have continued to maintain the breastfeeding friendly environments audits of Children's Centres. Targeted groups support around child development and school readiness is available in all Children Centres. Parental training programmes are delivered virtually and there is a Public Health champion linked to this work. Broader performance measures across the 0-19 Public Health Nursing contract remain good or strong, with 99.2% of infants receiving a new baby review and 91.2% of pregnant women receiving an antenatal contact.



2020-2021	93.5%
2021-2022	91.2%
Target	93.0%
Performance	✔



2020-2021	96.9%
2021-2022	99.2%
Target	94.0%
Performance	★

✓ **Developed a needs assessment and strategy to improve arrangements for tackling domestic violence and supporting victims**

Rating: Good

Expected completion date: 31 Mar 2022

The statutory deadline for completing needs assessments and publishing a draft Domestic Abuse Strategy is 26 October 2021. A further deadline of 5 January 2022 is in place for the publication of a final strategy. These timescales are challenging, but work is currently on-going with partners to ensure the deadlines are met.

✓ **Delivered the 'Pause' programme, to address the needs of more than 50 women who have had multiple children removed into care and to prevent this cycle recurring**

Rating: Good

Expected completion date: 30 Sep 2024

The Pause Project has worked with the current group of women since February 2020 and this will be ongoing up to the 18 month end point. Pause has worked with women with a range of unmet needs which include domestic violence, housing, debt, mental ill health, 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%). 27 women are directly engaged with the Pause programme and are due to complete the programme this month and 2 women have already completed the 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 the impact of the pandemic. There have been no further care proceedings; all women are now registered with a GP; 7 women are registered with a dentist and 13 women are 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 participants. The Pause team comprises 4 practitioners - with an average practitioner caseload of 6-8 people. Recruitment to the next group has begun, with 89 referrals, including from women leaving care. External evaluation of the programme by the University of Sussex will take place throughout 2021.

A prosperous and green Derbyshire

✓ **Provided support and advice to local businesses as the UK leaves the European Union, helping them to maximise new opportunities and ensure compliance with relevant legislation**

Rating: Good

Expected completion date: 31 Mar 2022

Through the Business, Economy and Place workstream and partnership work with the Chamber of Commerce, direct support has been provided to businesses to help with compliance and new opportunities emerging from the UK leaving the European Union. The Chamber of Commerce has taken on additional staff to deal with increases in demand. The full impacts of Brexit supply chains and labour availability are only now starting to emerge and have been conflated with the impacts of Covid-19 to date. More detailed analysis is being undertaken across economic partners to fully understand the dynamics.






Trading Standards have continued to provide both bespoke advice, and generic signposting advice, where appropriate. Trading Standards have re-established direct inspections and interventions with businesses, within food, animal feed and product safety sectors, and are using those face-to-face contacts to consolidate EU Exit requirements and guidance.

Worked with partners to develop a county wide approach to improve social mobility, targeting underperforming areas across the county

Rating: Review (Good in Q1) Expected completion date: 31 Mar 2022

Social mobility is one of the key priority areas of work to be taken forward under Vision Derbyshire. Phase 4 proposals, which include the development of thematic programmes under four key ambitions areas is currently underway. The development and implementation of proposals to improve social mobility is a key area of focus for the Achieving Relentless Ambition theme and whilst progress to identify key activity is taking place, the development of a new approach will be reliant on additional capacity through the programme team which will be put in place over the next quarter.

Key

	Deliverables	Measures
	Strong – performing strongly	Strong – more than 5% better than target (2% better than target if the target is greater than 95%).
	Good – performing well	Good
	Review – will be kept under review to ensure performance is brought back on track	Review – more than 2% worse than target.
	Action – additional action will be/is being taken to bring performance back on track	Action – more than 10% worse than target.
	No commentary has been received	Data not available/Target not set.