

# Derbyshire County Council

## Appendix 3



# Council Plan 2021-25

Performance Report  
April 2021 - March 2022

# Council Plan 2021-25 Performance Report End of Year 2021-22

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## Introduction




Welcome to the Council's 2021-22 performance report on the Council Plan 2021-25. The Council Plan sets out the direction of the Council and what we are working to achieve on behalf of our residents. At the heart of our Plan is ensuring we provide maximum value for money for the council tax our residents pay, by delivering the most efficient and effective services we can. Our key priorities are:

- Resilient, healthy and safe communities;
- High performing, value for money and resident focused services;
- Effective early help for individuals and communities;
- A prosperous and green Derbyshire.

For each priority we have identified a set of key deliverables and performance measures which we will focus on to meet our priorities.

### Reporting Performance

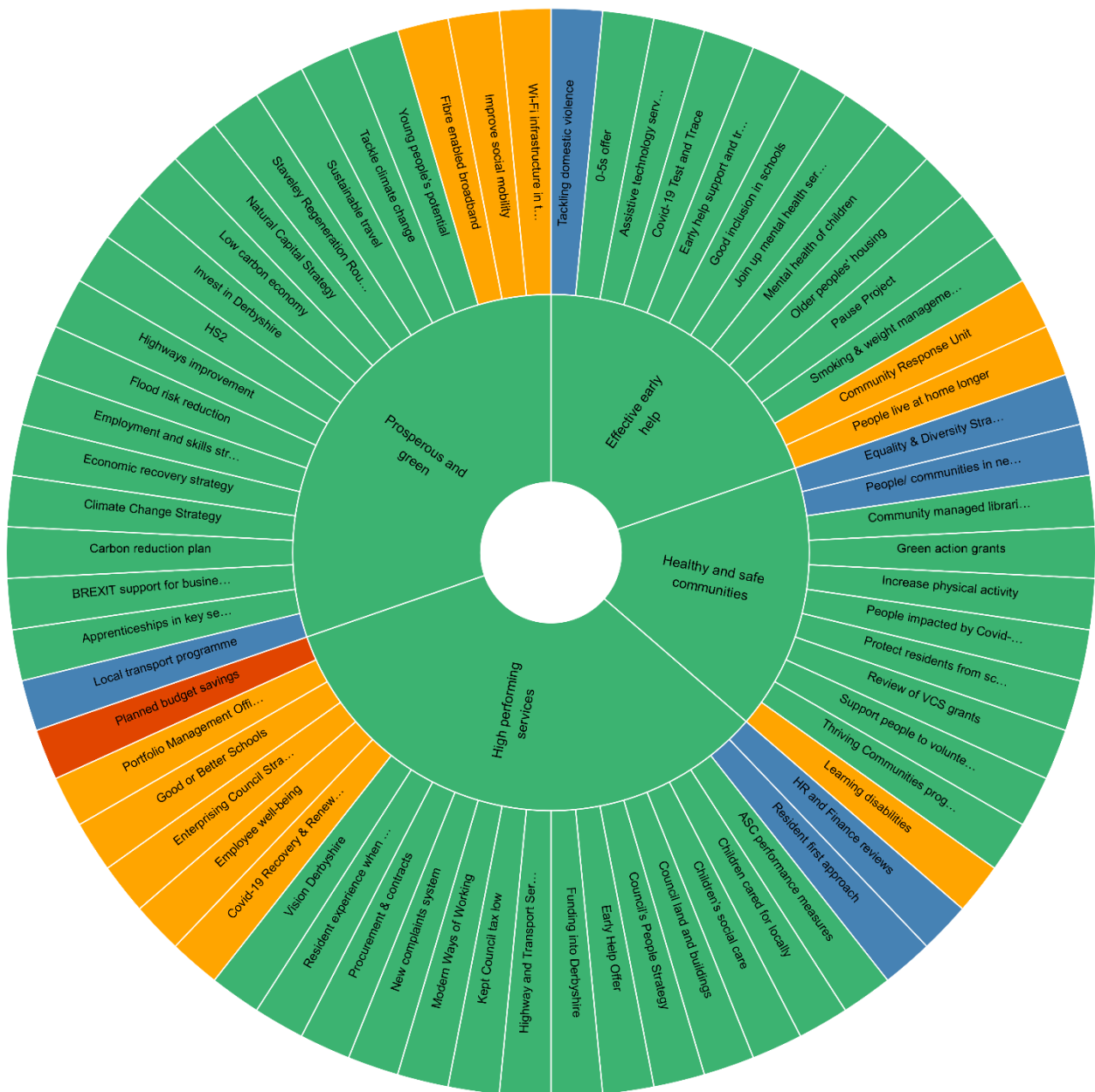
Progress on our Council Plan deliverables and key measures is set out on the following pages. To give a clear indication of performance, the following categories are used:

Category	Deliverables	Measures	Council Response
 Strong	On track or complete with outcomes exceeding expectations	More than 5% better than target (2% better than target if the target is greater than 95%)	Continue to monitor. Celebrate and learn from success
 Good	On track or complete with outcomes in line with expectations	Between 5% better or 2% worse than target	Continue to monitor. Celebrate and learn from success
 Review	Some risk to achieving timetable and/or outcomes	More than 2% worse than target	Keep under review to ensure performance is brought back/remains on track
 Action	Unlikely to achieve timetable and/or to deliver required outcome	More than 10% worse than target	Additional action will be/is being taken to bring performance back on track

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)

# Deliverable Overview

Good progress has been made in delivering the Council Plan during 2021-22. Of the 66 deliverables in the Plan, 72% have been rated as 'Good', with a further 9% rated as 'Strong'. Only 17% have been rated as 'Requiring Review' and 2% as 'Requiring Action'. A graphical representation of the Council's performance for 2021-22 against its priorities (inner wheel) and deliverables (outer wheel) is below. The colours in each segment show the progress the Council has made during 2021-22. The performance for each priority and deliverable is expanded within the report.



# Key Measure Overview

A set of key measures have also been developed to enable the Council to further monitor the progress it is making by reporting performance against targets. The colours in each segment of the wheel below show the Council's success in achieving its performance targets. Of the 37 key measures with data at this point in the year, 12 have been rated as 'Strong', with a further 7 rated as 'Good'. Only 3 have been rated as 'Requiring Review' and 15 as 'Requiring Action'. Measures which are grey currently have no data available for 2021-22. The key measures are detailed in the following tables.



## Performance – Trend over Time

### Deliverables

	Jun 2021	Sep 2021	Dec 2021	Mar 2022
 Strong	3	2	4	6
 Good	52	54	50	48
 Review	6	8	10	11
 Action	1	2	2	1

	Jun 2021	Sep 2021	Dec 2021	Mar 2022
<b>Improving</b>	N/A	3	3	5
<b>No Change</b>	N/A	52	58	56
<b>Declining</b>	N/A	7	3	3
<b>Completed</b>	0	2	3	16

### Measures

	Jun 2021	Sep 2021	Dec 2021	Mar 2022
 Strong	4	9	12	12
 Good	5	5	6	7
 Review	2	3	3	3
 Action	3	7	9	15

	Jun 2021	Sep 2021	Dec 2021	Mar 2022
<b>Improving</b>	N/A	2	2	4
<b>No Change</b>	N/A	12	23	28
<b>Declining</b>	N/A	5	5	4

## Completed Deliverables

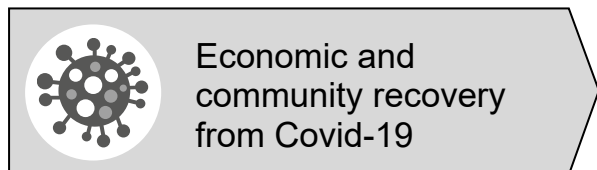
The following deliverables have been completed:

- Put in place a new Equality and Diversity Strategy, setting out priority actions the Council will take to reduce discrimination and tackle inequalities;
- Provided green grants to community projects to support investment in sustainable and green community activity;
- Worked with partners and supported individuals, communities and businesses who have been impacted by the pandemic;
- Carried out reviews of Human Resources and Finance functions to further improve these services and make savings;
- Developed and approved the Council's People Strategy and associated people priorities, encompassing the Council's people vision, employee values and behaviours;
- Demonstrated value for money through excellent procurement and contract management;
- Continued to operate the Community Response Unit, established during the pandemic, as part of our work to improve health and wellbeing;

- 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;
- Provided training to all schools and education providers to support the emotional wellbeing and mental health of children following the coronavirus pandemic;
- Joined up Health Visiting Services and Childrens Centre activities with the NHS to improve service delivery for 0-5s across Derbyshire;
- Developed a needs assessment and strategy to improve arrangements for tackling domestic violence and supporting victims;
- Undertaken an evaluation of the early help support and training offered to partner agencies, and developed measures to monitor the effectiveness of early interventions for children and families;
- Worked with partners, including young people and their parents and carers, to produce a set of clear expectations about what good inclusion looks like in mainstream schools across Derbyshire and to define the specialist provision that should be accessible in each locality;
- Delivered a £40m Local Transport Programme to provide well maintained roads and highways and address road safety concerns;
- Implemented year 1 of the Covid-19 Employment and Skills Recovery Action Plan including delivery and expansion of a careers hub and development and implementation of a youth hub;
- 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.

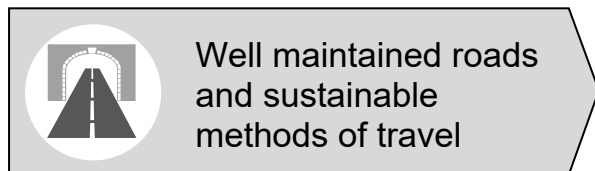
## Headline Initiatives

The following activity in support of our headline initiatives has taken place over the year – we have:

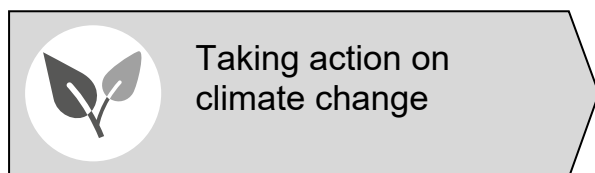


- Supported people with over 50,000 separate grants and vouchers from a range of programmes and schemes aimed at individuals and families in need, including over £2 million from the Derbyshire Discretionary Fund;
- Provided over £600,000 in grants from the Covid-19 Response Fund to businesses and communities to support their recovery;
- Supported 1,744 residents during the year through the Adult Careers Service with 280 going into employment and 257 undertaking learning to help them progress them into employment;
- Seen the percentage of 16-17 year olds in education, employment or training reach 96.1%, higher than previous years and above the national and regional averages;
- Supported achievement in Phonics, so that for children in Derbyshire schools, 79.9% achieved the expected level in Phonics, this figure was 66.6% for disadvantaged pupils; both are just above the national averages;
- Secured funding and worked with partners to launch the Youth Hub to support unemployed young people with access to training and careers advice and guidance;
- Worked with partners to launch the South Derbyshire Careers Hub to ensure young people in the region know about the options available to them after they leave education, and the different jobs open to them;
- Worked in partnership to launch the Festival of Business helping businesses capitalise on opportunities as the county recovers from the pandemic;
- Supported the launch of the hospitality Charter to raise the profile of the hospitality industry and promote the sector as a good place to work.

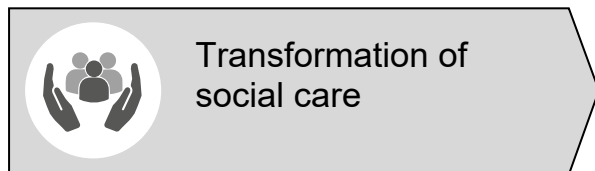




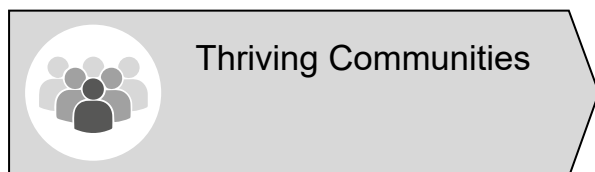
- Achieved 52% satisfaction with Highways and Transport services, one of the highest performing County Councils and in line with the national average of 52%;
- Delivered the £40m Highways Capital Programme of improvements across a range of highway assets;
- Completed work to address 22,748 highways defects;
- Reduced the number of highways jobs requiring attention at the end of the year by 1,333 from the 2020-21 year end figure;
- Received government approval for £47m funding to support the county's bus service improvement plan;
- Continued to develop the county's Key Cycle Network.



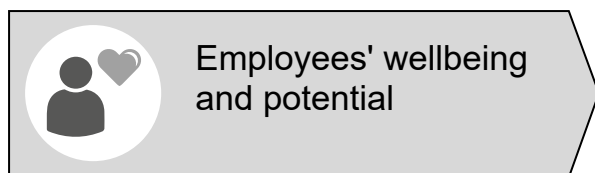
- Developed and published the Climate Change Strategy and Action Plan;
- Provided £405,153 from the Green Entrepreneur Fund in grants and scholarships;
- Commissioned a Natural Capital Strategy for Derbyshire to identify areas where the natural environment can be further enhanced while also supporting the green economy;
- Established a Climate Change and Environment Programme Board and Scrutiny Committee for Climate Change, Biodiversity and Carbon Reduction;
- Reduced streetlight emissions in 2021-22 by 24% from the 2020-21 level;
- Committed to planting 1 million trees in Derbyshire by 2030;
- Confirmed a reduction in emissions up to March 2021 from Council operations and property of 63% from 2009-10, on track for achieving net zero by 2032.



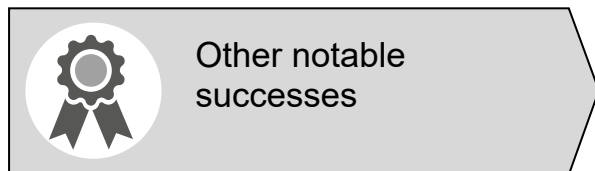
- Worked with people with a learning disability or who are autistic to put in place 373 new outcome focused plans during the year;
- Exceeded quality and timeliness targets for the 4 key measures relating to consistent, high quality early help and safeguarding services for children with social work assessments and child protection measures well above national benchmarks;
- Provided 900 people with assistive technology throughout the year to support independent living.



- Established the Thriving Communities Board to enable strategic review and support collaborative working;
- Re-established existing Connected Teams following the impact of Covid-19 so that organisations and sectors work together to respond to local opportunities and challenges;
- Set up Connected Teams in three new areas, Langley Mill, Staveley and Ashbourne.



- Launched a new People Strategy incorporating the aims to be a diverse employer, an innovative employer and an employer of choice;
- Refreshed the Wellbeing Strategy to unify support into one total wellbeing offer;
- Begun work on Health and Safety Risk Profiling identifying the areas of most significant risk so that appropriate resources and support can be targeted;
- Established a working group to examine how best to support departments to understand and manage sickness absence;
- Commenced a review of Occupation Health provision.



- Increased the number of outstanding children's homes from 2 to 5 with the remaining 7 homes all rated as good including 2 first time inspections;
- Achieved a record number of 1,757 people quitting smoking with the quit rate of 67% above the national average;
- Successfully implemented the Customer Relationship Management system with 140 services made available online in the first phase;
- Developed and launched new strategies in respect of Equality and Diversity and Domestic Violence;
- Completed reviews of the Finance and Human Resource functions securing further service improvements and delivering savings in both areas;
- Successfully transferred Woodville Library to Community management.

## Deliverables and Measures rated as “Requiring Action”

### Responses to Your Council Your Voice annual survey from residents within the established Thriving Community areas

As part of the Your Council Your Voice survey some questions used to understand the experience and engagement of residents within the established Thriving Community areas in Cotmanhay, Danesmoor, Gamesley, Newhall and Shirebrook are below target:

- 53.1% of residents in Thriving Community areas felt they have enough people around them to avoid a crisis, well below the target of 70%.
- 30.3% of residents in established Thriving Community areas have given unpaid help in the last 12 months, below the target of 36%.

However these are based on low numbers of responses and difficult to interpret. The information is used to help shape the development of the work and new measures have been developed to provide more meaningful performance information.

### Number of people with a learning disability and/or who are autistic supported to move from 24-hour residential care to more independent supported living setting

In 2021-22, 33 people with a learning disability and /or who are autistic moved from 24 hour care to a more independent setting, against a target of 60. The programme remains behind target due to the restrictions concerning Covid-19, however there are plans in place for a further 15 people to move and a key priority in the forthcoming year will be embedding outcome focussed support plans for those in supported living accommodation to release capacity for further moves.

### **Percentage of pupils in 'Good' or better secondary schools**

At the end of 2021-22, 56.9% of pupils attend Derbyshire secondary schools judged to be good or better. Whilst this is an increase on last year, it remains significantly lower than the national average and has not met the target of increasing Derbyshire's national rank position by ten places. The number of inspections completed this year has been lower than pre-pandemic years reducing the opportunity to significantly impact this indicator. This will remain a priority for the forthcoming year and schools will continue to be supported with a focus on improving the implementation of the curriculum.

### **Number of approved fostering households**

The number of approved fostering households has seen a downward trend during 2021-22. This is because the number of carers being approved is not keeping pace with the number of foster families leaving the service for a variety of reasons, including retirement and the impact of the pandemic on family life. Specific actions to improve performance are being taken forward as part of the Achieving Great Futures programme to improve recruitment and retention as well as the utilisation of foster care placements. These have included monitoring of fostering enquiries, improved data on vacancies and the trialling of various initiatives such as the "support to stay" conversations with foster carers considering leaving the service.

### **Average cost of children in care placements**

This year has seen a rise in the annual cost of children in care placements. As well as placement numbers rising in line with increases in the number of children in care, the needs of individual children and the availability of placements has also meant that there are an increased number of children placed in both more expensive fostering arrangements and more expensive residential provision. Work to increase the number of approved fostering households as outlined above is being taken forward to address these issues.

### **Average number of days lost per appointment to sickness (Council, not including schools)**

The average absence for 2021-22 is 10.7 days. This is above the target of 9 days for the year and up from 8.7 days for 2020-21. Work is ongoing to provide more detailed analysis and direct support to employees.

### **Amount of money raised from the disposal of land and buildings**

A total of £2.783m was raised from the sale of land and property below the target for the year of £3.621m. However this is due to delays to sales expected in Quarter 4 that will now take place in 2022-23.

### **Kept on track to achieve all planned budget savings in the medium term**

The 2021-22 outturn budget savings are £11.154m against the target of £26.059m. Budget savings achieved are lower than planned due to the impact of Covid-19 on services and finances, however these are being actively managed to ensure the Council remains within its agreed budgetary position.

### **Number of older people and disabled people able to access short term assistance to regain or increase independence**

In 2021-22, 2,911 people were supported through short-term assistance to regain or increase their independence against a target of 3,588. There is a national shortage of homecare; an Adult Social Care action plan has been drawn together and wider system work is under way to seek mitigations.

### **Percentage of Principal roads where maintenance should be considered**

The Annual Engineers' Inspection Survey showed that maintenance should be considered for 15.2% of principal roads in Derbyshire compared to a target of 13%. Additional resources have continued to be deployed to address highway defects and delivery of the capital programme during 2021-22, with a focus on priority areas such as drainage improvements, carriageway and footway surfacing and surface dressing. Targets for the percentage of classified and unclassified roads where maintenance should be considered have been achieved. The annual road condition survey takes place between April and June and therefore the majority of the improvement work carried during 2021-22 will not impact on the figures until the survey is carried out in 2022.

### **Percentage of defects completed within target timescales**

Over the year a total of 22,748 defects were fixed and the backlog reduced by a third, whilst 75% of all defects were completed within target timescales, this rises to 95% for urgent defects. The amount of outstanding reactive jobs are being closely monitored in order that resources can be managed appropriately to keep the winter 'spike' in defects and workload as low as possible.

### **Overarching measures from Your Council Your Voice annual residents survey**





















The overarching measures based on responses to questions within the Your Council Your Voice survey are below target:

- 42.3% of residents who responded were satisfied with the Council, against a target of 58%;
- 42.7% of residents who responded felt they were informed about Council decisions, below a target of 52%;
- 29.3% of residents who responded felt the Council gives value for money, against a target of 43%.

An action plan to proactively address the issues raised from the survey has been developed. Specific actions include addressing the overall perception of the Council by ensuring performance, value for money and information on priorities is provided through a variety of channels; increasing engagement with decision making within targeted groups and further improving the quality of consultation and engagement activity.

## Key Measures Updated for Quarter 4 2021-22








The following measures have been updated during Quarter 4:

Key Measure	Date	Actual	Target	Performance
Number of people with a learning disability and/or who are autistic with an outcome focused support plan	Mar-2022	373	340	 Strong
Number of people with a learning disability and/or who are autistic supported to move from 24-hour residential care to more independent supported living setting	Mar-2022	33	60	 Action
Percentage of pupils in 'Good' or better primary schools	Mar-2022	83.6%	84.5%	 Good
Percentage of pupils in 'Good' or better secondary schools	Mar-2022	56.9%	68.0%	 Action
Percentage of Council run children's homes rated as 'Good' or 'Outstanding' by Ofsted	Mar-2022	100.0%	91.0%	 Strong
Number of approved fostering households	Mar-2022	283	350	 Action
Percentage of children's social care reflective case review judgements rated as 'Good' or 'Outstanding'	Mar-2022	77.4%	70.0%	 Strong
Early help assessments completed within 45 days	Mar-2022	97.0%	91.0%	 Strong
Social work assessments completed within 45 days	Mar-2022	90.4%	91.0%	 Good
Initial child protection conferences within 15 days	Mar-2022	91.6%	87.0%	 Strong
Percentage of children returning home after a period in care	Mar-2022	17.0%	16.0%	 Strong
Average cost of children in care placements	Mar-2022	£56,739	£41,000	 Action
Number of services accessed via e-forms on the Council websites	Mar-2022	140	80	 Strong
Employee sickness absence (Council, not including schools)	Mar-2022	5.1%	Not set	
Average number of days lost per appointment to sickness (Council, not including schools)	Mar-2022	10.7	9.0	 Action
Amount of money raised from the disposal of land and buildings	Mar-2022	£2,783,000	£3,621,000	 Action
Projected achievement of budget savings	Mar-2022	£11.154m	£26.059m	 Action
Number of participants in Council delivered stop smoking programmes who stop smoking	Mar-2022	1,757	1,200	 Strong
Number participants in Council weight management programmes who achieve 5% weight loss	Mar-2022	240	228	 Strong
Percentage of identified pregnant women receiving an antenatal contact	Mar-2022	89.0%	93.0%	 Review
Percentage of infants receiving a new baby review between 10-14 days	Mar-2022	98.1%	94.0%	 Good

Key Measure	Date	Actual	Target	Performance
Number of older people and disabled people able to access short term assistance to regain or increase independence	Mar-2022	2,911	3,588	 Action
Number of permanent admissions to residential and nursing homes	Mar-2022	711	932	 Strong
Number of people with social care needs receiving Assistive Technology	Mar-2022	900	600	 Strong
Total amount of expenditure on the delivery of the Local Transport Programme	Mar-2022	£40m	£40m	 Good
Percentage of defects completed within target timescales	Mar-2022	75.0%	90.0%	 Action
Percentage of 16 to 17 year olds in education, employment or training (3 month avg)	Mar-2022	96.5%	96.0%	 Good





## Key Measures with new data for Quarter 3 2021-22

The following measures have been updated during Quarter 4:

Key Measure	Date	Actual	Target	Performance
Percentage of residents agreeing that by working together people in the local area can influence decisions that affect the local area (thriving communities areas)	Dec-2021 (Annual Measure)	51.9%	55.0%	 Review
Percentage of residents who agree that they have enough people around them to avoid a crisis (thriving communities areas)	Dec-2021 (Annual Measure)	53.1%	70.0%	 Action
Percentage of residents who have given unpaid help to an individual, group or club in the last 12 months (thriving communities areas)	Dec-2021 (Annual Measure)	30.3%	36.0%	 Action
Percentage of residents satisfied overall with Highways and Transportation services	Dec-2021 (Annual Measure)	52.0%	57.0%	 Review
Percentage of residents who are satisfied with Derbyshire County Council	Dec-2021 (Annual Measure)	42.3%	58.0%	 Action
Percentage of residents agreeing that they feel informed about Council decisions	Dec-2021 (Annual Measure)	42.7%	52.0%	 Action
Percentage of residents agreeing that the Council provides value for money	Dec-2021 (Annual Measure)	29.3%	43.0%	 Action

## Key Measures reported in Earlier Quarters

The following measures have not changed during Quarter 4:

Key Measure	Date	Actual	Target	Performance
Percentage of Principal roads where maintenance should be considered	Dec-2021 (Annual Measure)	15.2%	13.0%	 Action
Percentage of Non-principal classified roads where maintenance should be considered	Dec-2021 (Annual Measure)	19.6%	23.0%	 Strong
Percentage of Unclassified road network where maintenance should be considered	Dec-2021 (Annual Measure)	29.9%	31.0%	 Good
Percentage of pupils achieving a standard pass (grades 4-9) in English and Maths at GCSE	Aug-2021 (Annual Measure)	71.6%	72.2%	 Good

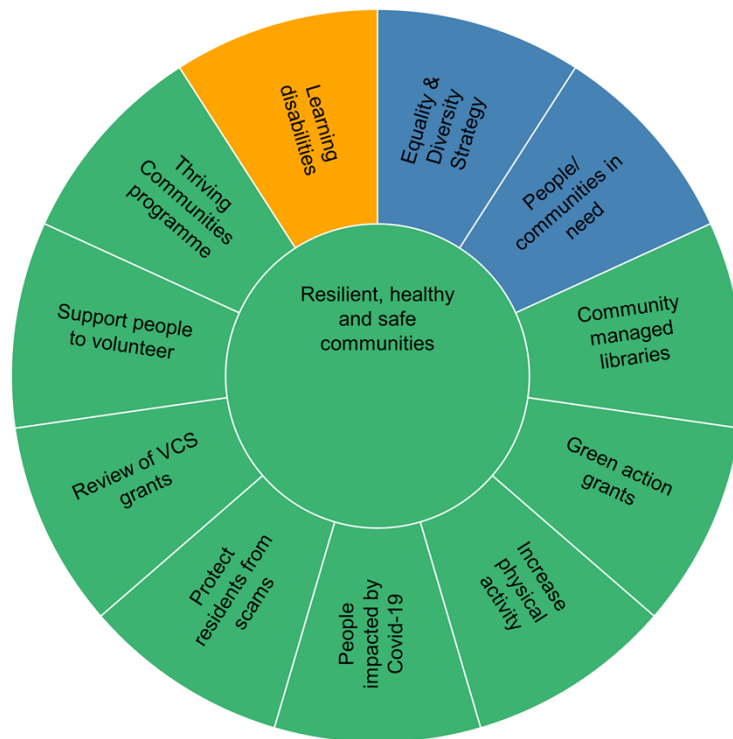


## Resilient, healthy and safe communities

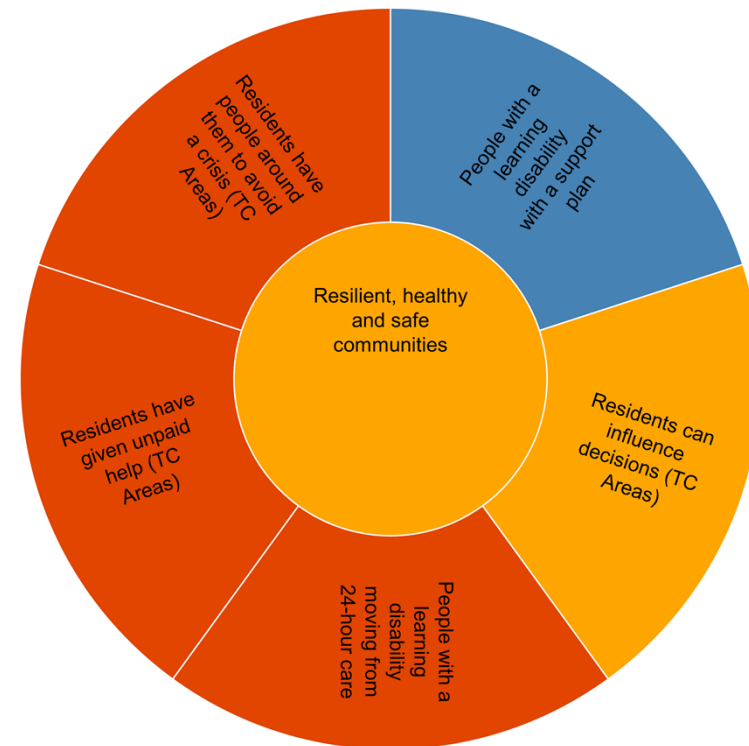
### Overview

This priority shows overall “Good” progress for Council Plan deliverables, with 2 deliverables rated as “Strong”, 8 deliverables rated as “Good” and 1 deliverable rated as “Requiring Review”. These are shown graphically in the left-hand wheel below. Overall, the measures for this priority are rated as “Review” based on 5 rated measures. These are shown graphically in the right hand wheel below and listed in the following table.






#### Deliverable Progress



#### Key Measures



## Key Measure Summary

Key Measure	Date	Actual	Target	Performance
Residents can influence decisions (TC Areas)	Dec-2021	<b>51.9%</b>	55.0%	 Review
Residents have people around them to avoid a crisis (TC Areas)	Dec-2021	<b>53.1%</b>	70.0%	 Action
Residents have given unpaid help (TC Areas)	Dec-2021	<b>30.3%</b>	36.0%	 Action
People with a learning disability with a support plan	Mar-2022	<b>373</b>	340	 Strong
People with a learning disability moving from 24-hour care	Mar-2022	<b>33</b>	60	 Action

## Progress on our deliverables and key measures

### ✔ 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: Good

Expected completion date: 31 Mar 2022

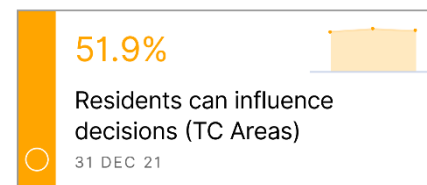
Throughout the year there has been significant corporate and local progress made in understanding the requirements for rolling out the Thriving Communities approach into Derbyshire communities and working collaboratively across departments to implement the model and ways of working at the local level. A great deal of ground work has been achieved via the successful delivery of a 12 month programme of Thriving Communities Board meetings, which have been innovative in design incorporating both strategic review and more informal interactive dialogue based sessions including local staff. During this period, the Board has approved and allocated resource to re-establish Connected Teams in four existing areas (Shirebrook, Cotmanhay, Gamesley and Newhall) and three new areas (Langley Mill, Staveley and Ashbourne). Work has also progressed to apply the approach to the challenges faced by the homeless community.

Ambitions for delivery in all areas have been delayed due to the continuing Covid-19 pandemic and social distancing restrictions in place during this period. However during February and March 2022 a series of induction sessions were successfully held in person, re-connecting local staff and senior leaders and opening up a dialogue about the potential for the work. These sessions revealed energy and enthusiasm for the Thriving Communities model and ways of working but highlighted issues with capacity. Where it is possible, physical spaces are beginning to be re-opened and services are re-connecting with communities to begin to deliver support and local activities in person.

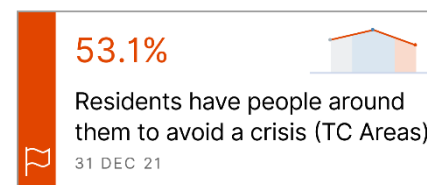
Significant change has occurred during the last two years which has altered the landscape for local communities, people's lives and the way that public services are organised. Priority activity over the forthcoming period will focus on the following activity across identified communities which will require cross-departmental support:

- Creating a practice model for self-managed, hyper local Connected Teams with flexible local budgets;
- Exploring welcoming 'front doors' in shared local spaces;
- Collaboratively growing community priorities and ideas;
- Deepening and broadening the use of storytelling as a part of service design.

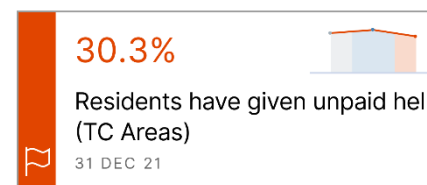
Three measures within the annual Your Council Your Voice survey have been analysed to give results within the Thriving Community areas. In all cases the figures are well below the target, however the low number of replies makes the figures difficult to interpret. New measures have been developed to provide more meaningful performance information going forwards.



2019-2020	51.1%
2020-2021	54.5%
<b>2021-2022</b>	<b>51.9%</b>
Target	55.0%
Performance	Review
County-wide Benchmark	50.5%



2019-2020	64.2%
2020-2021	83.6%
<b>2021-2022</b>	<b>53.1%</b>
Target	70.0%
Performance	Action
County-wide Benchmark	69.8%



2019-2020	33.1%
2020-2021	35.7%
<b>2021-2022</b>	<b>30.3%</b>
Target	36.0%
Performance	Action
County-wide Benchmark	44.0%

- The percentage of residents who feel they can influence decisions was 51.9% against the 55% target;
- The percentage of residents who have enough people around them to avoid a crisis was 53.1% against the 70% target;
- The percentage of residents who have given unpaid help was 30.3% against the 36% target.

This activity is continuing as part of the 2022-25 Council Plan and progress will continue to be reported on a quarterly basis.

### **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**

Work has continued across the county to engage an increasingly wider set of system partners at locality level who are supporting inactive people to become active and to reverse the negative impact of the pandemic. This has included the delivery of the 'Moving on with Covid' work, hosting the Talking Space platform for the physical activity network and supporting local organisations to access external funding, particularly the 'Tackling Inequality Fund'. The finalisation of the Cycle Plan Review is continuing alongside the development of the 'Derbyshire Making our Move' Plan in the context that the Plan will establish the approach for future work around reducing inactivity and the part cycling will play in this. In particular the reduction of short journeys taken by car. The refresh of the Cycle Plan will follow.

On the 31 March 2022 an online stakeholder event was held by Active Derbyshire with around 70 stakeholders in attendance. The aim of the event was to engage with new people, provide an overall update on the Active Derbyshire programme and to find out from stakeholders their knowledge of barriers to walking. During Quarter 4 the Walk Derbyshire lead has started, and a support and workforce role has been advertised to further support the Walk Derbyshire programme.


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

**Rating: Strong (Good in Q3) Expected completion date: 31 Mar 2022**

Throughout the year the Council has used a range of funds, programmes and schemes to provide support to individuals and families in need, including:

- 27,500 Food vouchers to support families of children eligible for free school meals and provided £100,000 to food banks via Feeding Derbyshire;
- 21,066 grants totalling £2.259m from the Derbyshire Discretionary Fund and Household Support grants providing emergency cash and exceptional pressure payments, Covid winter grants and Covid support payments;
- 1,456 grants via the newly created Children's Professional grants to families in need and to support young people who have recently left care;
- Provide over 43,000 summer and 19,000 winter activity places for children created from the Holiday Activity and Food Programme;
- Provided funding to Flood warden groups and 39 hardship payments to households effected by flooding.

The need for support for individuals and families in need has been very high during 2021-22 and staff have worked exceptionally hard to deliver the most appropriate help and assistance.

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

Rating: Strong (Good in Q3)    Completed: 31 Mar 2022

The new Equality, Diversity and Inclusion (EDI) Strategy 2022-25 Strategy was approved at Cabinet on 10 March 2022 following a period of public consultation. Work is now being undertaken to implement the actions outlined in the Strategy Delivery Plan through a number of identified workstreams involving a range of departmental staff across the Council, broadening out the approach. To ensure progress against identified EDI priorities, a performance and reporting framework has been developed for capturing, measuring, evaluating and reporting progress, not only to the EDI Board and Corporate Management Team, but to a range of stakeholders, including Elected Members and the public. The framework will track progress and ensure momentum built during the early stages of strategy development are maintained throughout implementation.

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

Rating: Good

Original completion date: 31 Mar 2022

Expected completion date: 31 Mar 2023

Officers have responded to over 600 referrals from the National Trading Standards Scams team, and other local partners. 361 residents have received one-to-one support to help protect them from scams and fraud. The total benefit following intervention is estimated at £130,000 - where our intervention has prevented residents from losing further money had we have not intervened. Officers have also continued to install call blocker devices for those who are most vulnerable. 43 devices have been installed in 2021-22 - making a total of 144 throughout the county. Over 26,000 calls were blocked in 2021-22; since the start of the project 130,000 nuisance calls have been prevented. It is estimated that by blocking this amount of calls it has saved vulnerable households over £800,000.


 **Provided green grants to community projects to support investment in sustainable and green community activity**

Rating: Good

Completed: 31 Mar 2022

The Council's new corporate Voluntary and Community Sector (VCS) funding programme sets out the Council's grant funding priorities over the 2022-23 period. Priorities includes investing in projects or activities which support residents and/or communities to be green and sustainable.

Having launched the new programme at the end of January, many groups have made enquiries about the scheme and started their applications for funding. Over 400 application packs have been distributed to local VCS groups and as of the 31 March 2022, 70 applications have been received across all the priority funding areas.

 **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

The Council has continued to support volunteering and Voluntary and Community Sector (VCS) groups who utilise and benefit from the assistance of volunteers.

VCS infrastructure providers across the county are a vital source of mobilising volunteers and the wider sector to support VCS activity, including assisting with the continued Covid-19 response and recovery efforts over the last 12 months. The funding provided to these organisations by the Council, whilst allocated across infrastructure support, is to support the recruitment and management of volunteers, understanding volunteer needs and promoting volunteering across the community. Maintaining all existing grant allocations to VCS infrastructure organisations, until March 2023 and providing additional short term funding has resulted in over 1,897 volunteers supported and seen the recruitment of at least 1,096 new volunteers to organisations between April and September 2021 alone.

The Council's new £1.5 million funding programme for the 2022 and 2023 period has also been developed to support local organisations to turn good ideas into activity and projects which make a difference, mobilising local people and increasing civic participation. This will build on the strengths of people and communities across the county and support projects that provide the chance for all residents to feel fully part of the areas in which they live.

Whilst only small grants have been issued to date, with larger grants to be issued following the closure of the first application round at the end of April 2022, the Council will be monitoring the grant funding it has allocated over the forthcoming year. A key aspect of grant monitoring will be ascertaining the individual and community impact of successful activities, projects and programmes, including understanding how funding has supported volunteers and organisations to increase the number of volunteers engaged in their activities to benefits residents and communities across the county.

There also remains an ambition to investigate whether the Council should develop a whole Council approach to volunteering, for example through the development of an overarching volunteering strategy. Work will be taking place over the coming months to scope out this work and understand the Council's drivers for such an approach given the broad spectrum of activity that falls under the volunteering banner.



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

**Rating: Good**

**Completed: 31 Mar 2022**

Throughout the year Public Health has worked alongside local partners and the Local Resilience Forum to support communities to manage the ongoing impacts and recovery from the pandemic. During Quarter 4 following the changes to national policy guidance we have been supporting communities as we moved to the living with Covid strategy. During this year the Community Champions network was set up to share the latest Covid-19 information and advice alongside promotion of the Covid-19 vaccine programme with an aim to increase uptake. The champions network continues to provide based support and a facility for sharing key messages, particularly in relation to vaccine uptake.

The Covid-19 Response Fund during Quarter 4 has allocated £27,891 and since the scheme relaunched in September 2021 has provided £66,000 in grants of up to either £250 or £2000 to organisation. Going forward the Covid-19 Response Fund will be realigned to meet the requirements of the grant funding the local authority receives from central Government in relation to outbreak management support.

The winter period was challenging, and the Winter Pressures Single Point of Contact has operated to provide additional support and resilience to the health sector to facilitate access into a range of housing and housing support services. The Community Response Unit (CRU), established during the pandemic, as part of our work to improve health and wellbeing also continued to support people across Derbyshire linking them up with services and support as required. The CRU response phase is now coming to an end and the work will transition to other service arrangements within the Council. The network of voluntary sector organisations linked to the CRU are now moving to support Ukrainian evacuees arriving in Derbyshire. The CRU received a high number of calls relating to financial aid rather than specific issues related to Covid-19.

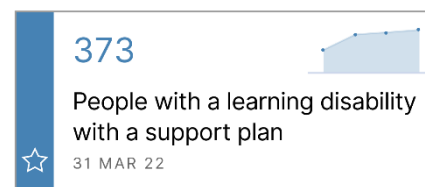
## Worked with people with learning disabilities and/ or who are autistic to develop Council services to ensure they are tailored to meet individuals needs and help people achieve their personal goals

Rating: Review

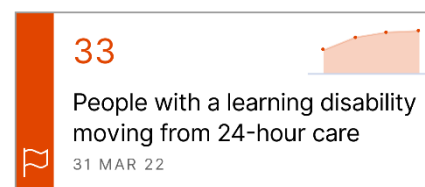
Expected completion date: 31 Mar 2023

During the year there has been a continued focus on the Better Lives programme of work. The central team of practitioners continue to work actively with people with a learning disability or who are autistic. Of these people 373 have a new outcome focused plan in place; including 190 people previously attending a day centre run by the Council choosing to take up an alternative community opportunity. Nine building based day centres are now open and 111 people have chosen to access only this service. Public consultation is now underway concerning whether a redesign of the council offer should take place.

Further progress has been 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. Due to the impact of Covid-19 the figure of 33 people who have moved so far is below the target of 60. However there are plans in place for a further 15 people to move, although these moves are likely to take place after April 2022.



2021-2022	373
Target	340
Performance	Strong



2021-2022	33
Target	60
Performance	Action

## Transferred a minimum of 5 libraries to community management, engaging and involving communities in the development of a cost-efficient library service

Rating: Good

Expected completion date: 31 Oct 2024

Woodville Library transferred to Community Management on 21 August 2021. The Library Service has received Expression of Interest and Business Case applications for a further 3 libraries to be transferred: Old Whittington, Wingerworth and Melbourne. Expressions of Interest have also been received for Tideswell and Etwall Libraries. The Library Strategy was relaunched in September 2021 to help drive renewed community interest in the transfer scheme.

## 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

The Council has made significant progress across the Voluntary and Community Sector (VCS) Grant Funding Review, maintaining momentum in 2021-22 and delivering key pieces of work over the year.

The Council has worked closely with the VCS and infrastructure support organisations during this time and has maintained its grant funding commitment to all providers, including increased funding where necessary to ensure organisations can meet the needs of those responding to, or impacted by, the Covid-19 pandemic and beyond.

This has involved funding for the following activity during 2021-22 year and from March 2022, as follows:

- Payments totalling over £575,000 to 13 infrastructure providers for core support covering the period 2021-22 and agreed for the 2022-23 period, including £250,000 made available in October 2021 to ensure adequate VCS infrastructure in place to provide ongoing support to Covid-19 response, recovery and resurgence;
- Payments totalling over £775,000 through annual payments to VCS organisations and agreed over the 2022-23 period until the review is completed;
- Grant funding extended to Bolsover Woodland Enterprise totalling over £316,000 for two years.

The review of recurring grants has been finalised and the proposed approach was outlined in a report to Cabinet on 6 December 2021 for public consultation. Consultation on the proposed approach was launched on 22 December 2022 for a period of thirteen weeks. The Council received approximately 275 responses to the consultation and work is taking place to analyse the findings. A report to Cabinet in early June 2022 will summarise consultation findings and will set out the next steps for taking the review forward.

The Council has also developed a new, outcomes-based funding programme for the sector through the development of a Grant Funding Framework and Prospectus. A report outlining this new approach was agreed by Cabinet on 13 January 2022 for the 2022 and 2023 period, which includes investing in local people and communities to create opportunities for them to adapt, develop and grow.

The new programme launched at the end of January and groups have started making enquiries about the scheme, submitting applications and receiving funding. 11 small grants have so far been approved to the value of almost £9,000. The next application round for larger grants will close on the 30 April 2022, and the Council has so far received 36 applications.

The Council has also put in place the necessary processes to ensure that grants can be made in timely manner whilst also ensuring that there is sufficient assurance and expert input on individual awards and across the priority areas. This has included the establishment of grants panels.

There remains an ambition for Council to further develop its strategic one council grant funding approach and to continue to work on a set of shared policies and practices which will align spend and activity whilst embedding the approach across the Council. This has included developing IT processes with the aim of reducing officer time spent on administration. This will be further explored and tested in the forthcoming years through a small scale pilot launching in April 2022.

As the new Prospectus and Framework develops and becomes embedded, further work is needed to bring together and accommodate for all Council grant funded activity to provide much needed strategic oversight and deliver a consistent grant funding approach across the authority. This activity will remain a key element of the VCS Review.

This activity is continuing as part of the 2022-25 Council Plan and progress will continue to be reported on a quarterly basis.



## High performing, value for money and resident focused services

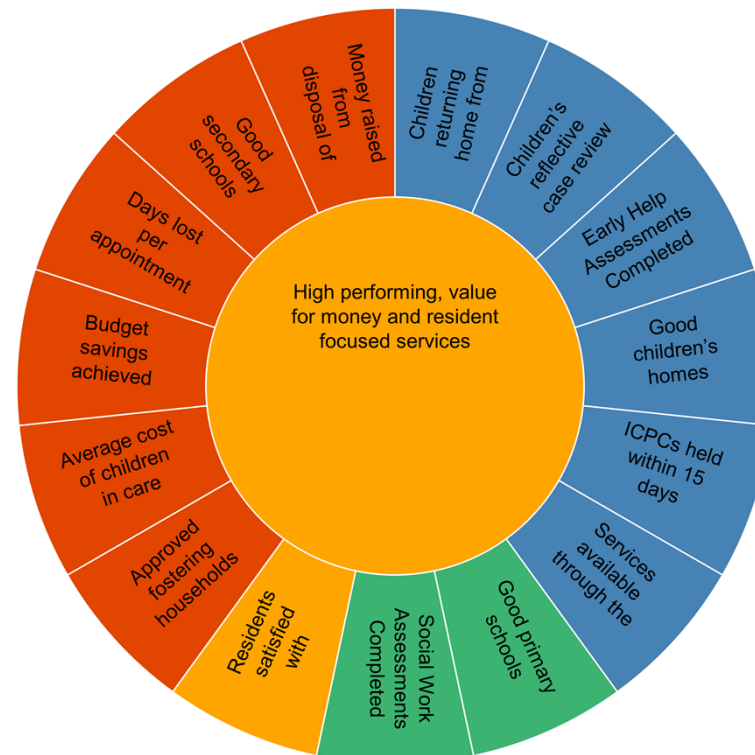
### Overview

This priority shows overall “Good” progress for Council Plan deliverables, with 2 deliverables rated as “Strong”, 14 deliverables rated as “Good”, 5 deliverables rated as “Requiring Review” and 1 deliverable rated as “Requiring Action”. These are shown graphically in the left-hand wheel below. Overall, the measures for this priority are rated as “Review” based on 15 rated measures. These are shown graphically in the right hand wheel below and listed in the following table.
















**Deliverable Progress**



**Key Measures**



## Key Measure Summary

Key Measure	Date	Actual	Target	Performance
Pupils in 'Good' or better primary schools	Mar-2022	<b>83.6%</b>	84.5%	 Good (Review in Q3)
Pupils in 'Good' or better secondary schools	Mar-2022	<b>56.9%</b>	68.0%	 Action
Children's homes rated as 'Good' or 'Outstanding'	Mar-2022	<b>100.0%</b>	91.0%	 Strong
Number of approved fostering households	Mar-2022	<b>283</b>	350	 Action
Children's care reflective case reviews good or better	Mar-2022	<b>77.4%</b>	70.0%	 Strong
Early help assessments completed within 45 days	Mar-2022	<b>97.0%</b>	91.0%	 Strong
Social work assessments completed within 45 days	Mar-2022	<b>90.4%</b>	91.0%	 Good
Initial child protection conferences within 15 days	Mar-2022	<b>91.6%</b>	87.0%	 Strong (Good in Q3)
Children returning home from care	Mar-2022	<b>17.0%</b>	16.0%	 Strong (Review in Q3)
Average cost of children in care placements	Mar-2022	<b>£56,739</b>	£41,000	 Action
Residents satisfied with Highways and Transport services	Dec-2021	<b>52.0%</b>	57.0%	 Review
Services available through the Councils Websites	Mar-2022	<b>140</b>	80	 Strong
Employee sickness absence (Council, not including schools)	Mar-2022	<b>5.1%</b>	Not set	
Days lost per appointment to sickness	Mar-2022	<b>10.7</b>	9.0	 Action
Money raised from the disposal of land and buildings	Mar-2022	<b>£2,783,000</b>	£3,621,000	 Action (Strong in Q3)
Projected achievement of budget savings	Mar-2022	<b>£11.154m</b>	£26.059m	 Action

## Progress on our deliverables and key measures

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

Rating: Review

Expected completion date: 31 Mar 2025

Following the suspension of all routine inspections of schools during the Covid-19 pandemic, graded inspections resumed again from 4 May 2021. The number of inspections completed this year has been lower than pre-pandemic years reducing the opportunity to significantly impact these indicators.

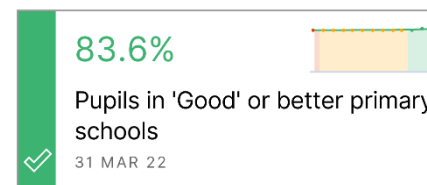
The target this year was to achieve an increase in Derbyshire's national rank position by 10 places for the percentage of pupils in good or better primary schools and for the percentage of pupils in good or better secondary schools. This target has not been met and the deliverable will remain a priority for 2022-23. However, in the last year, we have seen the percentage of pupils in good or better primary schools improve at faster than the national rate with the proportion of Derbyshire primary schools judged good or better now ranked provisionally 119th nationally - up six places. Currently, 83.6% of pupils attend Derbyshire primary schools judged to be good or better compared to 89.3% nationally.

The same increases have not been reflected within secondary schools. Currently, 56.9% of pupils attend Derbyshire secondary schools judged as good or better compared to 81.2% nationally. We are expecting to see some further inspections of large academies which are not yet good and are hopeful that outcomes will improve in line with the provisional national standards.

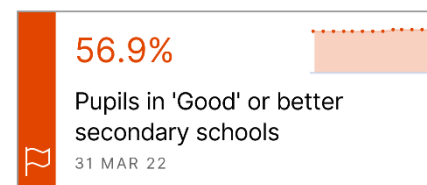
Schools have continued to be well-supported through the year and locality meetings led by senior advisers this quarter have focussed on improving the implementation of the curriculum.

The Schools White Paper: Opportunity for All was published on 28 March 2022 and comprises of several elements which will support schools to improve outcomes for children and young people. The proposals include:

- Delivery of a longer average schools week. A minimum expectation of 32.5 hours by September 2023 in mainstream schools. However, they will encourage schools to explore going beyond this if possible;
- A new literacy and numeracy test for a sample of year 9 pupils;
- Legislation to "modernise" rules on recording attendance through a national data solution;
- Establish a new curriculum body building on Oak Academy's work to help teachers deliver evidence-based high quality curriculum;
- A new careers programme for primary schools in areas of disadvantage;
- A parent pledge that "any child that falls behind" in English and maths should receive "timely and evidence-based support to enable them to reach their full potential". Ofsted will hold schools to account for this;
- Embedding of tutoring in schools by 2024. Tutoring is to continue to be a staple offer from schools, with schools using their core budgets - including Pupil Premium - to fund targeted support for those children who will benefit. This includes the support available for schools to enable children and young people to achieve their educational potential and begin to catch up on learning they have missed due to Covid-19 restrictions;



2019-2020	80.7%
2020-2021	81.2%
<b>2021-2022</b>	<b>83.6%</b>
Target	84.5%
Performance	Good (Review in Q3)
National Benchmark	89.3%



2019-2020	54.9%
2020-2021	55.0%
<b>2021-2022</b>	<b>56.9%</b>
Target	68.0%
Performance	Action
National Benchmark	81.2%

- Department for Education consulting on whether schools that have successive Requires Improvement judgements or below should be academised;
- By 2030 all children will be taught in a family of schools that are in a strong multi-academy trust or plan to join one.

Our actions will be aligned to these proposals and we will use our local approach to working in partnership with schools and settings, namely 'We are Derbyshire', to increase the pace of improvements. We may get further guidance to improve schools because Derbyshire has been identified as an Education Investment Area.

**✔ Increased the number of Council foster carers and improved the availability of high quality children’s homes within Derbyshire, so that more children are cared for locally**

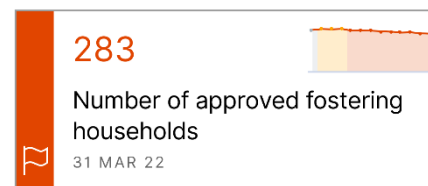
Rating: Good

Expected completion date: 31 Mar 2022

We passionately believe that the time that children spend in our care should be a positive experience, with access to a range of activities and opportunities to develop skills and confidence to allow them to achieve their full potential. At the end of Quarter 4, all 12 of the Council's children's homes have been inspected and are rated good or better with 5 homes judged as outstanding. This is exceptional performance and an improvement on the previous year when 2 homes were judged as outstanding. Our recently refurbished home, Linden House, and Spring Cottage, a children's home providing emergency placements, were rated good at first inspection. It is very important to us that our children's homes are homes that children feel happy to live in and we are extremely proud of the positive and often heart-warming feedback and comments we receive from inspections of our children's homes.



2019-2020	83.9%
2020-2021	83.9%
<b>2021-2022</b>	<b>100.0%</b>
Target	91.0%
Performance	Strong



2020-2021	312
<b>2021-2022</b>	<b>283</b>
Target	350
Performance	Action

The Council fostering service is our provider of choice due to both quality and cost and we continue to work hard to ensure an efficient and effective growth strategy for fostering to improve the quality and placement choice for our children. The number of approved fostering households has seen a downward trend during 2021-22. At the end of Quarter 4 there were 283 fostering households, down from 291 at the end of Quarter 3, 305 at the end of Quarter 2 and 319 at the end of Quarter 1. There were 33 approvals during 2021-22; however, there were 62 deregistrations during the same period, resulting in a net loss of 29 across the year. The most common reasons for foster carers leaving the service are retirement (due to age and ill health), changing circumstances (including family and work commitments, and the impact of Covid-19 on family life), and achieving permanency for children (through adoption, Special Guardianship and children returning to family). Of the 62 fostering households who left the service during 2021-22, 39% (24 households) had been fostering for 5-10 years and 21% (13 households) for more than 10 years. This indicates a vulnerability for the service in terms of our ability to retain foster families in the future given that the Fostering Network estimates that the average length of service for a foster carer is 6.3 years. Whilst it is positive that there are currently 24 mainstream fostering assessments in progress at the end of Quarter 4, achieving the outcome of 350 fostering households delivering 580 places by the end of 2021-22 has not been achieved because the number of foster families leaving the service is not keeping pace with the number of carers being approved.

Specific actions to improve performance include the work completed through the Achieving Great Futures Sufficiency Workstream to increase the recruitment and retention of foster carers, as well as the utilisation of foster care placements. During 2021-22 we have:

- improved joined-up working between the Fostering Service and the Digital Communications Team to monitor enquiries and direct advertising funding;

- increased the Refer a Friend bonus for existing foster carers who recommend a friend who goes on to be approved as a foster carer;
- trialled 'Support to Stay' conversations and Exit Interviews with foster carers who are considering leaving the service and those who have left to understand the strengths of the Fostering Service and areas for improvement;
- improved the data available to the Fostering Service about vacancies to increase our utilization;
- trialled weekly Utilisation Meetings to identify unavailable places and the actions needed to get placements back online;
- trialled conversations with foster carers to identify actions to increase the number or age range of the children they can care for.

Work is now in progress to embed and sustain practice across the Fostering Service. In addition, the Fostering Service Modernisation Programme will enable the service to build on its strengths while ensuring that we are in the best position to grow the service and care for more children in high-quality family placements, against the backdrop of an increasingly competitive market. Phase 1 of the Fostering Service Modernisation Programme has focused on work in the Achieving Great Futures Sufficiency Workstream to improve recruitment and retention, as well as the utilisation of foster placements. A needs assessment has been completed under the Fostering Service Modernisation Programme to create an evidence base which will inform the future vision and development plan for the Fostering Service.

**✓ Provided consistent, high quality early help and safeguarding services for children and families across Derbyshire**

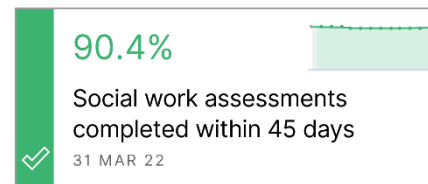
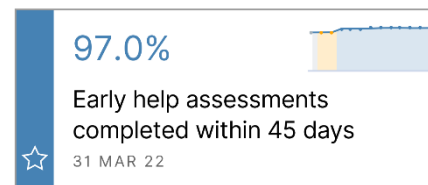
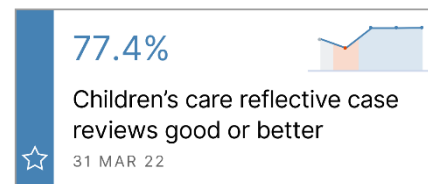
Rating: Good

Expected completion date: 31 Mar 2022

A stable, motivated and high-performing workforce is essential to providing consistently good services for our children and young people and this year we have continued to strengthen our recruitment and retention strategy alongside our learning and development programme. A market supplement for child protection social workers continues to be in place ensuring the Council continues to offer a competitive salary in the region. This is due to end in 2023 and work has commenced on next steps. Our recruitment process has been strengthened with established links in place with University partnerships, Frontline (which is expanding further in Derbyshire in 2023) and continued recruitment to the social work apprenticeship programme to enable recruitment of high quality social workers. We have refreshed our systemic training programme and material which has been rolled out to social work staff during early 2022 which has continued to strengthen our practice model 'Stronger Families, Safer Children'. We also established an enhanced induction programme for new staff to sit alongside the established induction programme for all children's services staff. There is also a supportive programme for Newly Qualified Social Workers to complete their first year of practice and an Assessed and Supported Year in Employment workshop programme enhanced this year with increased mentoring. This support has also been enhanced during the last year as a result of Covid-19 to ensure newly qualified social workers are provided with the support they need at the start of their careers. Our learning and development pathway and structured progression framework for all levels of social work provides clear expectations and differentials between grades and roles. Two Heads of Service also engaged with the Childrens Services Strategic Senior Leadership development programme which is part of the regional sector led improvement programme, both graduated in April 2022.

We have a well-established programme of multi-agency and internal quality assurance (QA) activity including reflective case reviews (RCRs), our approach to case file auditing. RCRs are moderated by a process led by the Senior Leadership Team focussing on the quality of practice and outcomes for children with an emphasis on practice learning. This is enhanced by an annual programme of practice learning days. These are led by senior leaders and include focus groups, RCRs, feedback from service users and other activities to identify strengths and areas for improvement. There is regular sampling of casework by managers and review of the themes emerging from feedback including compliments and complaints.

Our RCR outcomes have been strong this year and have exceeded this year's target. 77% of practice areas within the RCRs completed over the last rolling 6 month period were judged to be good or better. In particular we have evidenced positive impact on assessments, particularly in terms of the identification of risk and overall timeliness. There has also been improvement in quality, including through the wider involvement of family members and social workers ensuring that their views are captured and influence decisions regarding next steps. Dip sampling of our private fostering and homeless



2020-2021	57.3%
<b>2021-2022</b>	<b>77.4%</b>
Target	70.0%
Performance	★ Strong

2019-2020	91.3%
2020-2021	86.9%
<b>2021-2022</b>	<b>97.0%</b>
Target	91.0%
Performance	★ Strong

2019-2020	86.5%
2020-2021	92.2%
<b>2021-2022</b>	<b>90.4%</b>
Target	91.0%
Performance	✓ Good
National Benchmark	87.6%

2019-2020	81.4%
2020-2021	84.2%
<b>2021-2022</b>	<b>91.6%</b>
Target	87.0%
Performance	★ Strong (Good in Q3)
National Benchmark	83.0%

and vulnerable cases evidences increasing compliance and management oversight. More children are contributing to their child protection conferences. Feedback confirms that the child-centred approach and language is enabling parents and carers to participate fully. Performance focussed on the timeliness of key processes to keep children safe continues to be solid. 97.0% of early help assessments were completed within 45 days, well above the target of 91%. 91.6% of initial child protection conferences were held within 15 days, again well above the target of 87%. 90.4% of social work assessments were completed within 45 days, slightly below the target of 91%.

The Achieving Great Futures programme this year has supported work in several areas particularly in terms of strengthening the line of sight of child in need work ensuring that intervention is timely and impactful for children. Work has also progressed in regard to considering our edge of care model and understanding how this can be developed further through 2022 ensuring a more consistent and effective service across the whole county. Similarly work on special guardianship orders has progressed in order to develop consistent application and understanding across the workforce to ensure maximum opportunity is taken for children to benefit from appropriate permanence plans. Work in these areas has started to deliver impactful change which we hope will continue through 2022-23.

We have also engaged in the regional sector led programme in regard to 'reducing court backlogs' which aims to share learning and best practice across the region and nationally to ensure an effective shift in practice in regard to public law cases in the courts. This has included the adoption of a best practice toolkit across all teams supported by training to maximise the effective management of public law case work.

Supervision and management oversight have also improved, practice supervisors are providing additional supervisory capacity and oversight. Social workers continue to feel supported and traction on cases is increasingly helping to improve children's outcomes. Our QA activity evidences this improvement and how it is enabling an improving trajectory in quality and consistency of practice. We have embedded a strong culture of listening to and involving children. Our QA activity and casework oversight continue to tell us that direct work is meaningful, more clearly informing assessments and plans, with children having a stronger voice in their plans leading to a reduction in risk.

### ✔ Implemented recommendations from our children's services evaluation to reduce demand, improve outcomes for children, young people and families and reduce expenditure

Rating: Good

Expected completion date: 31 Mar 2022

Following a diagnostic into Children's Services in Summer/Autumn 2020 which identified several areas for improving the long term outcomes for children, young people and families in Derbyshire, as well as reducing the expected annual spend for Children's Services by approximately £14m per annum, we started the Achieving Great Futures (AGF) programme in April 2021 with partners Newton Europe. This programme is currently in the 'Implementation Phase' focused on delivering the following 6 workstreams with associated outcomes:

- Reducing Demand and Early Intervention: This workstream is looking at how we optimise the throughput and effectiveness of our specialist domestic abuse partner organisations in order to demonstrably reduce the overall domestic abuse need in Derbyshire, and therefore reduce the number of children needing to come into care. This has involved introducing consultations between the two parties before, during, and after a specialist course or intervention in setting clear and personal goals for the parent or child to ensure we are targeting their



2019-2020	19.0%
2020-2021	15.0%
<b>2021-2022</b>	<b>17.0%</b>
Target	16.0%
Performance	★ Strong (Review in Q3)
National Benchmark	16.0%



2019-2020	£46,091
2020-2021	£53,241
<b>2021-2022</b>	<b>£56,739</b>
Target	£41,000
Performance	🚩 Action

specific domestic abuse needs. This workstream is currently tracking a six week moving average at a successful completion rate of 2.2 interventions per week, against a baseline of 1.4 for the whole of the Elm Foundation (a specialist domestic abuse partner organisation), which positively has been maintained from February and throughout March.

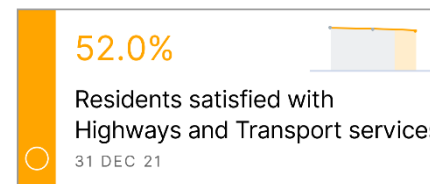
- **Planning Permanence Outside of Care:** This workstream is looking at increasing the number of children leaving care before 18 and reducing the average duration of a child in care - delivered through increasing the number of children successfully achieving Special Guardianship Orders (SGOs) or Reunification to Family where this is the best thing for their outcomes. This is continuing to perform ahead of target - where our baseline number of assessments for SGOs and Reunifications is 1.3 every 3 months, and a target of 3.2, we have already seen 15 assessments start in the last 3 months, and our first cohort of children having now left care. During 2021-22, 17% of children leaving care were able to return home, above the target national level of 16%.
- **Placement Sufficiency:** The rate of children going into residential care is growing and an increasing proportion of children are going into Independent Fostering Agency placements rather than the Council fostering placements resulting in an increase in the average cost of a child in care to £56,739, above the target of £41,000. The Council Fostering Service is currently seeing a reduction in foster carers with the number of foster carers leaving twice the number of those joining. This workstream is looking to change the recruitment, utilisation, and retention of Council foster carers to ensure that children can get the ideal setting for their outcomes. We are currently seeing a 210% increase in the number of new long term Council foster carer approvals per month in the pipeline - up to an expected 20 per year against a baseline of 9.5.
- **Children in Need Plan Progression (CIN):** This workstream is looking to use best practice from across the different teams around managing plans and introducing new visibility tools to help teams prioritise and identify plans for support in order to reduce the average duration of CIN plans and help balance out demand. The trials in Glossopdale saw CIN caseloads drop by 46%, contributing to High Peak seeing an overall drop of 12% already. We are currently rolling out to the remaining 5 geographic localities.
- **Transitions to Adulthood for Disabled Children:** the change for a young person with social care needs moving between Children's Services and Adult Services can often be challenging, as well as requiring support from other key groups such as the Special Educational Needs and Disability (SEND) team for their education outcomes. This workstream is focused on ensuring that our processes and reviews support collaboration from all the different groups around the young person, allowing us to make clearer more unified plans around their ambitions and plans for the future. The trial has taken place across the whole Disabled Children's Team and their respective Adult Social Work locality teams. Activity has already identified a change in expected ongoing adult care package cost from age 18 from the first 21 of the 180 children in the team 14-18 - where we have several children who could be better matched to some local supported living schemes as opposed to residential care.
- **Home to School Transport for Special Needs Children:** Children's Services overall spend on transport has increased by 26% over the last 5 years. While numbers of pupils have stayed similar overall, the cost per SEND pupil has increased by 32% in 5 years, nearly entirely driven by spend on taxis which makes up 93% of this. This workstream is looking at how we deliver our home to school transport for these children with the most effective use of our resources. The trial started on 14 February 2022 and is looking to be used over the relatively quieter period to be tested and iterated ahead of the next school year. We will review an estimated 30 contracts between April and May 2022 and will look at the benefit of using the new approach. 24 contracts have been completed since the start of the trial.




### ✔ Increased the levels of customer satisfaction in the Council's Highway Service

Rating: Good (Review in Q3) Original completion date: 31 Mar 2022 Expected completion date: 31 Mar 2023

The National Highways and Transportation survey is undertaken each year measuring the level of satisfaction our customers have with the many interactions they experience with the highway network. In 2021 the overall satisfaction was 52% and the lowest level of satisfaction in the categories measured was highway maintenance. The survey indicates overall satisfaction within our comparator group as ranging from 37-53% making Derbyshire one of the top performing county councils. The average level of satisfaction across the National Highways and Transport Network is 52% for 2021.



2019-2020	55.0%
2020-2021	54.0%
<b>2021-2022</b>	<b>52.0%</b>
Target	57.0%
Performance	 Review
National Benchmark	52.0%

Three targeted improvements have been identified and acted upon to address this:

- An enhanced capital programme with £40m of improvements to the network delivered in 2021-22, substantially more than in previous years.
- Minimising the number of defects and outstanding jobs on the network. Data captured over the last few years shows the worst time of year for potholes and other defects appearing on the highway is in late winter. By closely monitoring the amount of outstanding reactive jobs we have we can manage resources appropriately to keep the 'spike' in defects and workload as low as possible. At the end of March 2020 the number of jobs requiring attention was 2,789; in 2021 it was 3,419 and in March 2022 it was 2,086. This shows a significant reduction of known defects on the network.
- Improving communication and engagement with stakeholders which is fundamentally keeping our customers updated around our plans for the forthcoming year. Another enhanced capital programme will be delivered through 2022-23 which will have a focus on keeping down known defects on the network to a minimum throughout the year.

### ✔ Implemented new national performance measures for Adult Social Care to benchmark across the sector to improve outcomes for local people and drive value for money

Rating: Good Expected completion date: 31 Mar 2023

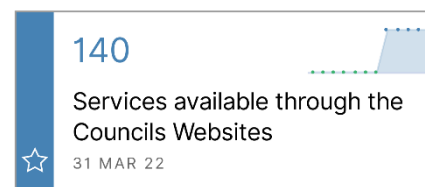
The new national measures have now been announced and work is underway to create a framework for reporting. The Council will be working with other councils in the East Midlands region to establish a regional benchmarking performance framework.

### ★ Supported a resident-first approach through a range of mechanisms to improve access to online services and customer service performance

Rating: Strong

Expected completion date: 30 Jun 2022

Phase one of the Channel Shift programme was completed in December 2021 with 140 services being available to the public through the system, against a target of 80. Further Council services are being added in phase 2 (January - June 2022) and the full suite of purchased functionality (Councillor portal, resident room bookings, event bookings and reporting) will be in place by 30 June 2022. The ongoing target operating model is currently being approved and will enable the Council to derive the greatest benefit from its investment and also enable the optimisation of customer interaction for residents.



2021-2022	140
Target	80
Performance	★ Strong

### ✔ Put in place a new complaints and feedback system to improve service delivery and resident experience

Rating: Good

Expected completion date: 31 Dec 2022

The new customer feedback system has been in place since December 2021 as part of the Customer Relationship Management (CRM) system and work has been ongoing to ensure Children's Services are ready to use the system from Spring 2022, with appropriate staff fully trained and any outstanding issues addressed. Place have identified the resource to move their customer feedback management to the CRM system and expect to have completed the work by September 2022. Further discussions with Adult Social Care will take place in phase 3 to establish the level of integration with their case management system required for successful adoption. Corporate Services and Transformation will be addressed after that given the disparate nature of complaint management within the department.


Information has been provided to Audit in April 2022 to support their review of the complaint management process at the Council and the annual complaints report for 2021-22 is currently being compiled.

### ✔ Developed our understanding of the resident experience when interacting with the Council, using that insight to improve our approach

Rating: Good

Expected completion date: 31 Dec 2022

Focus group feedback has been built into the Customer Relationship Management (CRM) system and feedback from launch is being continually collected and analysed, with system amendments being made to improve the customer experience. Over 200 customer journeys have been mapped and have been translated into 'Help guides' for use within Call Derbyshire to support customer service. Customer feedback on the CRM system is being collected with ratings and net promoter scores established in order to keep track of resident satisfaction. Further analysis of customer feedback will be carried out to identify areas of concern and support departments to improve the customer experience.

 **Delivered Phase 3 of Vision Derbyshire including activity on business support, climate change, homelessness, independent living and skills and employment priorities, creating new arrangements to speed up joint decision making with partners**

Rating: Good

Expected completion date: 30 Sep 2024

Vision Derbyshire continues to be driven forward and involve the investment of time, hard work and goodwill from participating councils and their leaders, executive officers and lead officers. 2021-22 has seen significant progress building the foundations of the future Vision Derbyshire approach through implementing Phase 3a plans and the approval of proposals to take forward Phase 4 of the approach. This has involved the finalising of new formal governance arrangements, the Vision Derbyshire Joint Committee, alongside identifying and securing resources for the creation of dedicated joint programme support.

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 facilitating engagement with a wider group of elected members and senior officers across all Councils to introduce the Vision Derbyshire approach, share the forward plan for Vision Derbyshire and give a wider group of key stakeholders the chance to feed into the work and shape ambitions.

The Vision Derbyshire Joint Committee held its first meeting on 4 April 2022. This meeting confirmed the governance arrangements, membership and elected its Chair and Vice-Chair. Putting in place the Joint Committee has been a crucial step in delivering Phase 4 programme plans. The Committee approved the creation of the much needed programme team to support implementation and the delivery of the four identified ambitions.

A key principle of Vision Derbyshire has been to put in place arrangements and a model which positions Derbyshire at the forefront of any national developments, including securing a potential devolution deal and maximising additional resources into the county. The progress made on Vision Derbyshire has supported the Council to engage in discussions with central government and other key stakeholders on 'County Deals' which has emerged as a significant opportunity for Derbyshire to support identified ambitions and priorities. The template submitted to central Government acknowledges the role of Vision Derbyshire and the Joint Committee in taking forward proposals in Derbyshire, with a strong overlap across requested powers and functions and four Vision Derbyshire ambition areas and collaborative approach.

Work is now also required to consider the broader response to proposals set out in White Paper as these also align with wider Vision Derbyshire ambitions and plans.

 **Worked with partners to secure additional funding into Derbyshire and progress a devolution deal for the East Midlands**

Rating: Good

Expected completion date: 30 Sep 2022

The national landscape on Devolution shifted throughout 2021/22 with a move away from 'Devolution and Local Recovery' to 'Levelling Up'. Announcements in July 2021 on plans for the Levelling Up agenda have moved towards the creation of County Deals and this presents significant opportunities for Derbyshire.

The Council has been working on the potential route to securing a County Deal for Derbyshire through becoming a pilot area, which required a significant amount of work to progress, mobilising resources at short notice to draft plans and liaise and shape proposals with Derbyshire councils, including Derby City and neighbouring authorities.

On the 2 February 2022, Government published the Levelling Up White Paper and invited nine areas to agree new County Deals with the aim of agreeing a number of these by Autumn 2022. Derbyshire and Derby are identified as one of the nine areas and continue to participate in meetings with central Government officials, exploring the potential for options to extend wider level 3 tiers and powers to the area though potential mayoral Combined Authority across a Derbyshire/Derby and Nottinghamshire/Nottingham footprint.

On this basis, a template, outlining ambitions for a deal was completed at a D2N2 level and was jointly submitted to Government on 25 March 2022. The expectation is that this would support Government to identify smaller number of the nine pathfinders to progress through a 'first wave' of deals to be concluded by November 2022.

The template provides the opportunity to explore and open negotiations on all powers and flexibilities contained within the Devolution Framework and to outline other powers and functions to support wider Levelling Up Missions. Locally these priorities include Homelessness and Domestic Violence. In addition, the template also outlines ambitions to improve social mobility and outcomes for young people. Many of these priorities have emerged through work with district and borough councils on the development of the Vision Derbyshire approach.

It is important Derbyshire can be in the first 'wave' or 'phase' of deals to be negotiated over the summer. Intelligence suggests that Government may only be in a position to negotiate a small number of deals simultaneously and are keen to take forward the most ambitious deals in this context. It is understood that areas not able to secure a deal as part of the first phase would be highly unlikely to secure a potential deal until later in 2024.

The Council, alongside Derby City have been undertaking stakeholder engagement with elected members, MPs and public sector partners across Derbyshire to support understanding of the process of negotiating a county deal and pressing the case for Derbyshire and Derby. Maintaining ongoing dialogue and engagement will support the shaping of the deal and to support the negotiation phase over forthcoming months. Further ongoing updates will therefore be provided to ensure all key stakeholders are aware of developments at the earliest opportunity.

A Cabinet Paper, outlining the Councils opportunities, intentions and crucial next steps was considered by Cabinet on the 7 April 2022 and set out key next steps activity and work required to take forward and develop the deal over future months.

## **Identified and implemented a programme of strategic transformation as part of Phase 2 of the Enterprising Council Strategy**

**Rating: Review**

**Expected completion date: 31 Mar 2022**

The Enterprising Council Programme covers the key workstreams of:

- Strategic Transformation and the establishment of a corporate Portfolio Management Office;
- Modern Ways of Working;
- Workforce Leadership and Behaviours;
- Demand Management;
- Organisational Recovery and Renewal Strategy.

Progress across the year has been mixed with some workstreams delivering on time whilst others have been slower. Specifically:

- Modern Ways of Working (MWOW) Phase 1 - focused primarily on the safe and effective return of employees to County Hall. This meant introducing some new ways of working such as establishing hybrid meeting rooms and relocating staff to County Hall as we reduced our estate. Phase 1 will be formally closed on 28 April 2022 and Phase 2 mobilised, subject to Cabinet approval of the Outline Business Case, on 12 May 2022.

- The People Strategy was completed and signed off by Cabinet earlier in the year. It continues to be implemented successfully as part of Human Resources Business as Usual.
- Workforce Leadership and Behaviours was incorporated into the People Strategy (see above) and approved and implemented as part of that process.
- Establishing a Portfolio Management Office (PMO) made some progress, for example new assurance arrangements were put in place and an audit of Projects and Programmes across the Council is largely complete. A combination of changes in staff and Covid-19 slowed implementation, however since the turn of the year new permanent staff have been put in place, new governance arrangements implemented and a revised project plan agreed. The new engagement strategy is underway and there is confidence that this element of work will be largely complete by early autumn 2022.

Progress on Demand Management was more difficult due to the role of key staff in the then Covid-19 response. Nevertheless progress is evident:

- A revitalised working group has been established and met several times. It has clarified the scope of the workstream.
- A definition of Demand Management has been agreed.
- Demand Management will be embedded within the Business Case process being developed by the PMO.

Organisational Recovery & Renewal (ORR) was also affected by key staff directly involved in the Covid-19 response which led to a significant delay in progress. However within the last month, the planned ORR strategy has reached its first draft phase which builds on the good practice and learning of the last 2 years.

This activity is continuing as part of the 2022-25 Council Plan and progress will continue to be reported on a quarterly basis.

### **Developed a medium and long-term organisational recovery and renewal strategy to address the challenges and opportunities presented by Covid-19**

Rating: Review

Original completion date: 30 Sep 2021

Expected completion date: 31 Mar 2022

Organisational Recovery & Renewal (ORR) was affected by key staff directly involved in the Covid-19 response. This led to a significant delay in progress, in effect progress was stalled. However, since the end of March, the planned ORR strategy has been in development and is now in first draft stage. Building on the good practice and learning from the last 2 years it is currently being developed further before being presented in May 2022. Whilst this activity is not specifically included as part of the 2022-25 Council Plan progress will continue to be reported on a quarterly basis.

### **Established a new Portfolio Management Office to ensure projects and programmes are coordinated, consistent and deliver improved outcomes and value for money**

Rating: Review (Good in Q3) Original completion date: 31 Mar 2022

Expected completion date: 30 Sep 2022

Establishing a Portfolio Management Office (PMO) made some progress initially and after some slowing of activity in the middle of the year, has ended with a clear programme of activity underway and strengthened governance arrangements. Earlier in the year new assurance arrangements were put in place and an audit of Projects and Programmes across the Council initiated. A combination of changes in staff and Covid-19 slowed implementation, however since the turn of the year new permanent staff have been put in place, new governance arrangements implemented and a revised project plan

agreed. The detailed operating model for the PMO is in development with a proposal ready in June 2022. The new engagement strategy is underway and there is confidence that the work will be largely complete by early autumn 2022.

 **Implemented Phase 1 of the Modern Ways of Working strategy working with employees across the Council to design new approaches to agile and flexible working**

Rating: Good

Original completion date: 31 Mar 2022

Expected completion date: 30 Apr 2022

Modern Ways of Working Phase 1 was approved at Cabinet on 17 June 2021 with a budget of £400,000 and focused primarily on the safe and effective return to offices after 2 years of almost non-stop home working. This meant introducing some new ways of working such as establishing hybrid meeting rooms and relocating staff to County Hall as we reduced our estate (John Hadfield House and the Chatsworth Hall site in Matlock).

The implementation of Phase 1 led to a good understanding of what does and doesn't work. The lessons learnt have informed the development and resourcing of Phase 2.

Phase 1 will be formally closed on 28 April 2022 and Phase 2 mobilised, subject to Cabinet approval on 5 May of the Phase 2 Outline Business Case, on 12 May 2022. Phase 2 will extend the new ways of working to the wider Council estate impacting on our culture, our digital strategy and our property strategy. Phase 2 is currently scheduled to run until February 2023 when it will deliver a full business case and benefits realisation strategy.

 **Developed and approved the Council's People Strategy and associated people priorities, encompassing the Council's people vision, employee values and behaviours**

Rating: Good

Completed: 30 Sep 2021

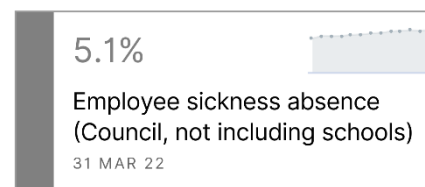
The new People Strategy was approved by Cabinet in July 2021. The People Strategy incorporates the organisation's people ambition which reflects what we are trying to achieve with the overarching aim to be a diverse employer, an innovative employer and an employer of choice. The Strategy outlines five key people priorities which will enable the development of the organisation wide workforce agenda. Departmental people plans have been developed, aligned to the People Strategy communications plan.

## Implemented the Wellbeing Action Plan to support employee wellbeing, reduce sickness absence and improve service delivery

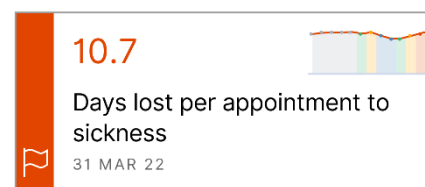
Rating: Review

Expected completion date: 30 Apr 2022

Work has commenced on a Health and Safety Risk Profiling exercise of departments with two areas of Place completed as a trial. Work has also been completed on developing a self-audit system and this will be linked to the roll out of the risk profiling work. This is a long term project aimed at identifying the areas of most significant risk within departments and across the Council so that appropriate resources and support can be targeted to these. Work to refresh the Council's Wellbeing Strategy and from this the action plan is nearing completion and work to identify all the existing wellbeing provision the Council offers has commenced to unify this into one total wellbeing offer. Work has also continued to support the wellbeing aspects of the Modern Ways of Working agenda. A review of the Council's Occupational Health provision is underway and the data gathering phase of this is nearing completion and the next phase of the review will be the evaluation and analysis of the data.



2020-2021	4.1%
<b>2021-2022</b>	<b>5.1%</b>
Target	Not set



2019-2020	10.4
2020-2021	8.7
<b>2021-2022</b>	<b>10.7</b>
Target	9.0
Performance	Action

The average number of days lost to sickness in the Council has risen to 10.7 days from 10.1 days in December 2021, which is above the target of 9 days. The percentage of employee's sickness has risen from 4.9% at the end of November 2021 to 5.1% for the year up to the end of March 2022. In light of the increase in sickness absence rates a working group to examine how best to support departments to manage this is being developed. Work to stratify the sickness absence data to better understand the key causes of sickness and the effect the pandemic may have had on sickness levels has been carried out utilising the more detailed sickness codes that were introduced. The sickness figures continue to be presented to departmental Senior Management Teams on a regular basis. Work is now underway to identify areas of significant concern so that appropriate support can be provided to help departments and teams to manage this.

## Carried out reviews of Human Resources and Finance functions to further improve these services and make savings

Rating: Strong

Completed: 30 Sep 2021

The revised operating model for finance was implemented on 5 July 2021 as planned following the formal consultation period. The revised model will focus on the delivery of a business partnering approach and will follow the ethos of "standardise, simplify and share" to enhance our systems and processes to unlock efficiency in our workflows and workstreams.

The review of Human resources has been completed with Health, Safety & Wellbeing implemented on 6 April and Recruitment, HR Business Support and Learning and Development was implemented on 6 September 2021. The resulting savings were in excess of target.

## ✔ Implemented a programme to centralise the Council's property assets and budgets to ensure the most effective use of our land and buildings

Rating: Good

Expected completion date: 31 Mar 2025

The project is on schedule to deliver Tranche One of the corporate landlord model by March 2023 and Tranche Two by 2025.

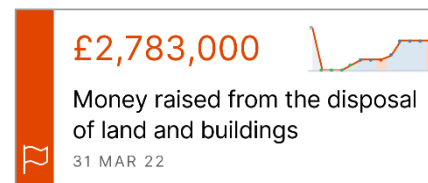
The Asset Optimisation Policy has been drawn up and will be signed off at the May Corporate Asset Management Group. Specific workstreams have been developed, including Policy, finance etc. The workstream leads have been identified and the first set of governance meetings held. Engagement levels have been very high.


A draft Service Level Agreement or 'Responsibilities' document has been drawn up, establishing landlord responsibilities and service area responsibilities, including repairs and maintenance, compliance and testing, facilities management, outgoings, sharing of space, alterations etc.

Tranche One (delivery by March 2023) will cover the Administration Buildings, Offices, Adult Care Homes and all other assets excluding Countryside, Schools and Highways. Tranche Two will deliver countryside, schools and highways.

This area of work has now been linked in to the Asset Management Strategy and the delivery of our Property 2025 programme to review every asset to ensure that anticipated savings from rationalisation projects is captured and not double counted.

During the year £2.783m was raised from the sale of land and property. This is £828k below the target for the year of £3.621m however this is due to delays to sales expected in Quarter 4 that will now take place in 2022-23. The target for capital receipts for 2022-23 is £3.200m, which we expect to meet or exceed slightly.



2019-2020	£2,898,546
2020-2021	£3,961,593
<b>2021-2022</b>	<b>£2,783,000</b>
Target	£3,621,000
Performance	 Action (Strong in Q3)

## ✔ Kept Council Tax within the lowest 25% of County Council areas and lobbied government to secure a better funding settlement

Rating: Good

Expected completion date: 31 Mar 2022

Analysis confirms that Council Tax remains in the bottom 25% of similar authorities.

The Council has taken the opportunity to lobby the government for an improved, and multi-year funding settlement, individually and collectively as part of the national Society of County Treasurers group. The Council will continue to seek opportunities to lobby on this matter.

This activity is continuing as part of the 2022-25 Council Plan and progress will continue to be reported on a quarterly basis.

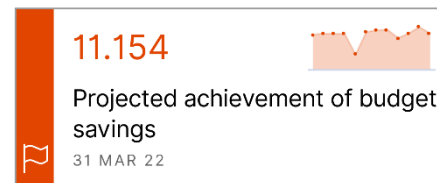



### Kept on track to achieve all planned budget savings in the medium term

Rating: Action

Expected completion date: 31 Mar 2022

The 2021-22 outturn budget savings are £11.154m against the target of £26.059m. Budget savings achieved are lower than planned due to the impact of Covid-19 on services and finances, however these are being actively managed to ensure the Council remains within its agreed budgetary position.



2019-2020	£11.006m
2020-2021	£12.359m
<b>2021-2022</b>	<b>£11.154m</b>
Target	£26.059m
Performance	 Action

### Demonstrated value for money through excellent procurement and contract management

Rating: Good

Completed: 31 Mar 2022

Procurement Process maps have been produced to enable skills analysis and consistent working. The Procurement and Contract Management Compliance team is in the process of being established with recruitment to roles and budget now approved.

Live contract data is being used to support the production of the Council's Commercial Pipeline (forward Plans of Procurement) for the first time. This is enabling improvements to understanding the Council's third party spend, procurement planning and spend categorisation.

## Effective early help for individuals and communities

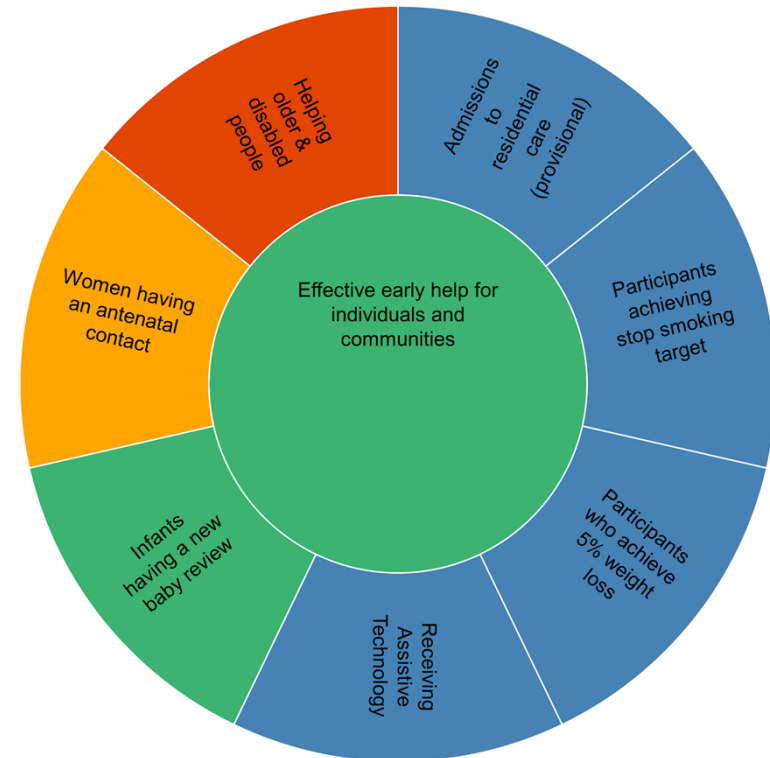
### Overview

This priority shows overall “Good” progress for Council Plan deliverables, with 1 deliverable rated as “Strong”, 10 deliverables rated as “Good” and 2 deliverables rated as “Requiring Review”. These are shown graphically in the left-hand wheel below. Overall, the measures for this priority are rated as “Good” based on 7 rated measures. These are shown graphically in the right hand wheel below and listed in the following table.








**Deliverable Progress**



**Key Measures**



## Key Measure Summary

Key Measure	Date	Actual	Target	Performance
Number participants who stop smoking for 4 weeks	Mar-2022	<b>1,757</b>	1,200	 Strong
Participants who achieve 5% weight loss (projected)	Mar-2022	<b>240</b>	228	 Strong
Pregnant women receiving an antenatal contact	Mar-2022	<b>89.0%</b>	93.0%	 Review (Good in Q3)
Infants receiving a new baby review between 10-14 days	Mar-2022	<b>98.1%</b>	94.0%	 Good (Strong in Q3)
Helping older & disabled people to regain independence	Mar-2022	<b>2,911</b>	3,588	 Action
Admissions to residential care (provisional)	Mar-2022	<b>711</b>	932	 Strong
People with social care needs receiving Assistive Technology	Mar-2022	<b>900</b>	600	 Strong

## Progress on our deliverables and key measures

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

Rating: Review (Good in Q3) Completed: 31 Mar 2022

Original completion date: 30 Sep 2021

The Community Response Unit (CRU) is made up of two teams: the Call Centre, and the Health and Wellbeing Team.

The Call Centre triage all incoming calls and signpost where appropriate. The Health and Wellbeing Team receive the urgent referrals for food, prescriptions and other essentials.

During Quarter 4 the CRU received 215 calls. This is a slight reduction in comparison to Quarter 3. From the 215 calls received, 4 were referred to the Health and Wellbeing Team for an urgent response. It is noted that no urgent referrals were received in the latter 9 weeks of Quarter 4. This is a marked reduction in comparison to Quarter 3 when 13 referrals were received.

The Health and Wellbeing Team also directly receive referrals from the Winter Pressures Professional Single Contact Point and during Quarter 4 152 referrals were received. These have mainly consisted of requests for help with financial and housing related problems.

Overall, for the year 963 calls were triaged by the CRU and the number of incoming calls received since Quarter 2 has decreased slightly each following quarter we have also seen slight peaks in the number of calls received around the time where new government announcements have been made around Covid-19 restrictions. Throughout the year most calls into the CRU have related to Covid-19, test and trace, isolation, help with food and financial support.

The transfer of the CRU Call Centre function to the Health and Wellbeing Team was delayed due to the Omicron variant and introduction of Plan B measures in Quarter 3. The transfer requires further discussion and agreement before it can be completed. This will be carried out as part of the prototyping and development of the team currently underway which will be completed by November 2022.

 **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

Completed: 31 Mar 2022

During Quarter 4 there were 80,787 Covid-19 cases in Derbyshire.. This is an increase of 39,324 from Quarter 3, resulting in an exceptionally busy time for the Health Protection team. These figures only include those that reported their positive test results to the Health Security Agency (UKHSA). Following the publication of the government's Living with Covid-19 Strategy on the 21 February 2022 there were a number of changes to Covid-19 guidance in England that is likely to have an impact on the population's attitude towards testing and reporting test results. It is likely this had an impact on the data reported, providing an inaccurate reflection of the true number of cases.

Community testing services in Derbyshire conducted 1,145 tests during Quarter 4, of which 1,019 were Derbyshire residents. Contact tracing ceased on 23 February 2022 as directed by the Department of Health and Social Care. Between 1 January 2022 and 23 February 2022 the contact tracing team completed 3,549 calls. 5,415 text messages or follow up calls have been given to individuals declaring a need for self-isolation support from the local authority.

The 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 contacting all positive cases in the rest of Derbyshire if the national team have been unsuccessful.

Both contact tracing and community testing has been stopped nationally, however, work has been done to enable both services to be restarted if required. Elements of the Covid-19 pandemic response are being aligned back into ongoing Health Protection response. The team will also be conducting a 'lessons learnt' process across partners to ensure good practice is captured and any changes to processes can be made.

Changes to testing, self-isolation and guidance as a result of the Government's Living with Covid plan have been communicated to all stakeholders including members of the public and policies/guidance updated. The impact of announcements were seen in testing uptake and engagement with contact tracing before the changes were officially brought into place.

There have been 505 incidents or outbreaks in education settings. This is a significant increase since last quarter and required the support of the Health Protection team. There has been 22 in workplaces and other settings that have been managed by the Council. Changes in guidance, testing and self-isolation has led to revision of previous communication and clarification in particular for education settings.

In addition, there have been 351 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. The Health Protection team has also supported UKHSA with Covid-19 outbreaks in more complex settings including prisons.

Targeted engagement work alongside NHS partners has supported the uptake of Covid-19 vaccinations in particular pre-engagement with communities around the 'roving clinic' model. All clinics were promoted and additionally 18 clinics had additional engagement from the team on the days before and on the day of the clinic.

The deliverable will not be continuing into 2022-23 due to the national 'Living with Covid-19' plan and the amalgamation of the management of Covid-19 into respiratory disease control. The response to any Covid-19 outbreaks and national guidance will be incorporated into the wider communicable

disease management work of the Health Protection team alongside UKHSA.

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

Rating: Good (Strong in Q3) Expected completion date: 31 Mar 2022

Stop smoking and weight management services are core service provision by Live Life Better Derbyshire (LLBD) which is part of the Council's Public Health service. Stop smoking service projected figures for Quarter 4 are that there will be 666 quit dates set and that 433 people will have still stopped smoking four weeks after completing the course, based on a 65% quit rate. For the Weight Management Service, 435 started the programme in Quarter 4 and projected figures are 261 will complete the programme, 196 will lose weight with 78 achieving a 5% weight loss.

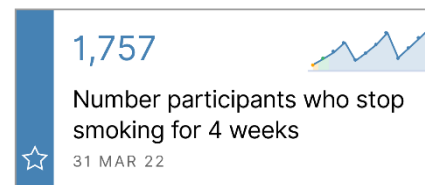
The performance of our stop smoking service has been excellent in 2021-22, with a record number of 1757 quitting smoking and our quit rate of 67% well above the England average. Due to the Covid-19 pandemic the service switched from primarily being face to face to a telephone based service and this has not affected service performance. Nicotine replacement therapy (NRT) is now posted to clients and in 2021-22 we posted over 10,000 NRT packages. Since 2018-19 we have seen a 278% increase in pregnant women seeking support to stop smoking. Whilst the performance of the stop smoking service remains strong, the lack of supply of Champix (a drug used to help people quit smoking) is having an impact upon service performance and this is likely to continue into 2022-23. As part of the NHS Long Term Plan, stop smoking support has to be offered to all inpatients, pregnant women and those with serious mental illness by 2023-24. In Derbyshire, the NHS is providing funding to Public Health to enable LLBD to provide stop smoking support directly to inpatients rather than setting up a hospital based service, due to high performance and value for money of LLBD.

The weight management service performed well. We have seen 5,377 referrals/self-referrals during 2021-22, a significant increase compared to 1,416 in 2020-21. This may be due in part to Covid-19 as obesity is a significant risk factor for serious illness or death from Covid-19. 1,817 individuals started our weight management programme, with projected figures of 781 individuals achieving some weight loss and overall 240 individuals achieving a 5% weight loss.

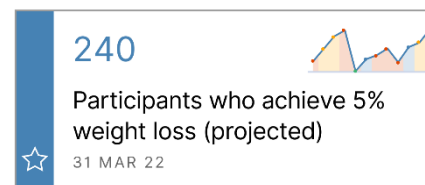
LLBD have a very robust screening process focused around our Health and Wellbeing "MOT", ensuring clients are at a point where they are motivated to change. Clients who complete the MOT may recognise the need to address wider issues such as emotional wellbeing or financial worries, prior to addressing lifestyle changes. After referral each client is contacted by a member of the team to provide an overview of the weight management service and answer any questions the client might have; client preconceptions about the content and delivery of a weight management service are not always in line with how LLBD delivers its service. Due to demand we do have a waiting list of around 500-600 people at the present time.

We have also expanded our weight management service to focus upon individuals less likely to use weight management services including those with a learning disability, serious mental illness and worked with Chesterfield FC Community Trust and Derby County Community Trust to offer males only sessions. We are also working with the NHS locally to support people with Long Covid to lose weight.

Demand for our weight management and stop smoking services remains very high and in particular demand to access the weight management service face to face. Since March 2022 we have begun to deliver both stop smoking and weight management services face to face as well as continuing with our

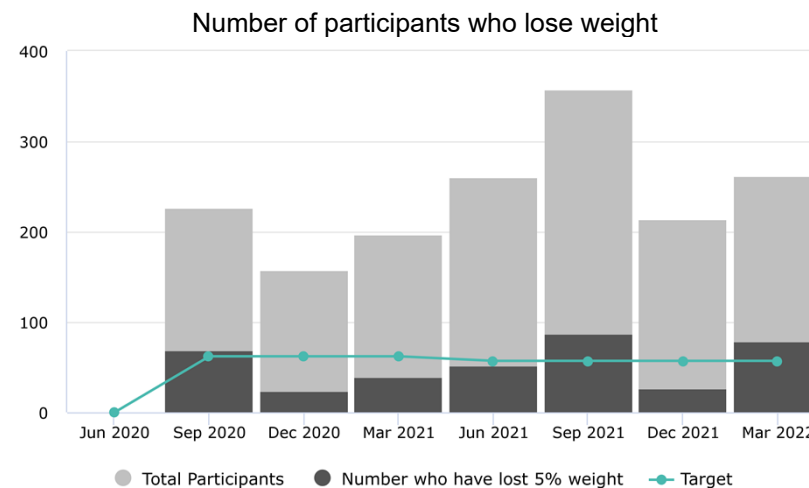
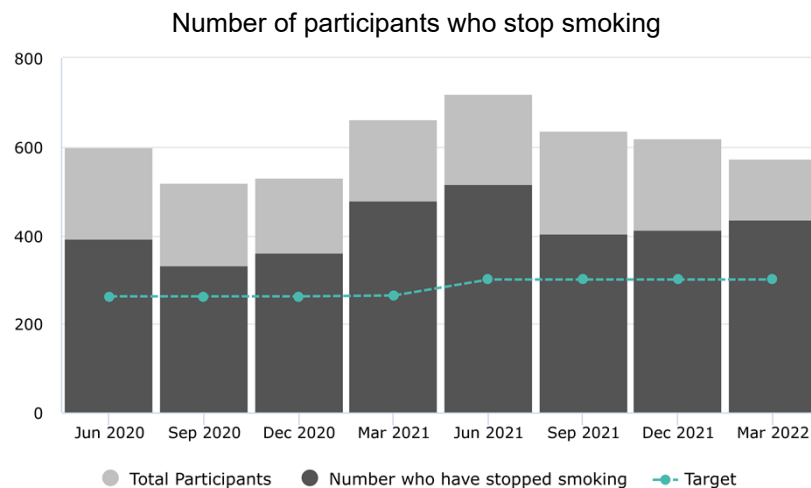


2019-2020	1,158
2020-2021	1,554
<b>2021-2022</b>	<b>1,757</b>
Target	1,200
Performance	☆ Strong



2019-2020	232
2020-2021	129
<b>2021-2022</b>	<b>240</b>
Target	228
Performance	☆ Strong

telephone based services. During 2022-23 we will continue to expand our face to face service offer.



### Provided training to all schools and education providers to support the emotional wellbeing and mental health of children following the coronavirus pandemic

Rating: Good

Completed: 31 Mar 2022

The Wellbeing for Education Return project was completed by the end of Quarter 2 2021-22 having delivered mental health training to 218 staff from education settings across Derbyshire including from 123 state-funded primary schools and 11 secondary schools.

There is now an additional grant available for the Wellbeing for Education Recovery initiative, aiming to offer further support to local schools and colleges to better meet the wellbeing and mental health needs of their pupils and students into this recovery period. The grant will be used to provide focussed support for children and young people on part time timetables, who are not accessing their full entitlement to education, for reasons relating to social, emotional and mental health (SEMH) issues. The funding will be used to:

- purchase a license to use the ATTEND framework (developed in Brighton and Hove) to analyse the context and needs of children and young people on very limited timetables due to SEMH factors;
- employ two Assistant Educational Psychologist, for 18 months to work with schools, families and children and young people, using the ATTEND framework, and to develop person centred plans, with the aim of increasing their attendance in school.

It is anticipated that over 18 months, 180 children and young people would be accepted onto this project. This will be an action research model allowing us to take forward our learning beyond the duration of the project. Due to delay in recruitment of the two Assistant Educational Psychologists, the project start date has moved from March 2022, to July 2022, meaning the evaluation of the programme will now be available in December 2023. Progress on this new activity will be tracked as part of the 2022-23 Council Plan reporting.

**✔ 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

During 2021-22 campaigns have been developed and widely promoted across Derbyshire, including Mental Health Awareness Week in May 2021, World Suicide Prevention Day in September 2021, World Mental Health Day in October 2021 and Time to Talk Day in February 2022. In addition, 5 Mental Health Newsletters were developed and shared throughout the year. Specific social media messaging was created and shared around mental health, related to the pandemic, connectedness, gambling awareness and the cost of living.

The Derbyshire Emotional Wellbeing Website is the central countywide resource for mental health in Derbyshire. It is strategically driven by the work of the Joined Up Care Derbyshire Mental Health, Learning Disability and Autism Board. Public Health lead the content development, website management, promotion and reporting. Taking ownership of this website has increased the reputation of Public Health and enabled further joining of the local system information and support. Since taking this on in September 2021 there has been significant development and expansion, including new sections on neurodiversity, adult mental health and dementia, plus further development of Living Well and the Whole School Approach.

The Whole School Approach to mental health, supporting 50 schools a year, started in Autumn 2021. The Emotional Wellbeing of Children and Young People programme launched in April 2021 to enable a community-based approach to mental health on a district and borough footprint. Other project or training work that continued throughout 2021-22 in relation to suicide prevention and peer support for men included Mental Health Awareness, Mental Health First Aid, Suicide Awareness and Prevention, Barber Talk, Managing Suicidal Conversations and Suicide Prevention in Primary Care.

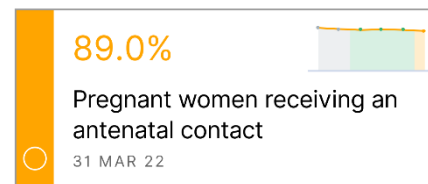
The mental health activity is supported by a small team of staff who support a range of programme based activity linked to this important area of Public Health and the team have made significant progress over the year in contributing to the shared health, population health and care agenda regarding positive mental health and wellbeing. This deliverable is an ongoing area of work which consists of a series of interconnected projects, posts and approaches.

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

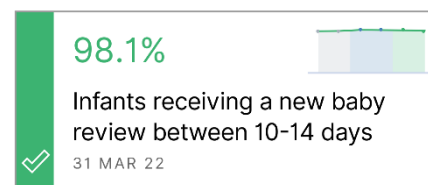
Rating: Good

Completed: 31 Mar 2022

Joined up arrangements are now fully established and considered business as usual for work within Public Health linked to 0-19 Public Health Services. The Strategic Governance Board is meeting on a regular basis to review and monitor service performance across the range of services included in the section 75 agreement. The number of Early Help Assessments (EHAs) being undertaken by 0-19 Public Health Nursing service as part of the referral process into Early Help is increasing with 132 EHAs completed by health visitors during Quarter 3. Both services continue to work closely to ensure the quality of the EHAs is high. Work currently commencing on Public Health's contribution to Children's centres over the longer term as the current Service Level Agreement is due to expire on 30 September 2022. We continue to monitor the implementation of new vision screening arrangements carefully alongside partners.



2020-2021	93.5%
<b>2021-2022</b>	<b>89.0%</b>
Target	93.0%
Performance	Review (Good in Q3)



2020-2021	96.9%
<b>2021-2022</b>	<b>98.1%</b>
Target	94.0%
Performance	Good (Strong in Q3)

During 2021-22 89% of women received an antenatal contact, this is slightly below the target of 93% and last year's performance of 93.5%. Priority is given to first time mothers and those families where there are known concerns to ensure needs are being met. Performance is being monitored and explored via contract management meetings. During the year 98.1% of infants were given a new baby review, above the target of 94% and an increase from the previous year's performance of 93%.

**✔ Worked with District and Borough Councils and other partners to develop new sites that will increase the amount of age-appropriate accommodation and support for older people**

Rating: Good

Expected completion date: 31 Mar 2035

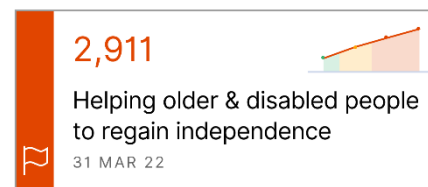
During Quarter 4, the Adult Social Care Strategic Accommodation Group has continued to oversee the strategy implementation programme. We continue to work with District and Borough colleagues in terms of influencing their Local Plans to encourage new provision of age-appropriate accommodation in the localities where it is needed. We are working with Property colleagues to develop clear working protocols to ensure we identify opportunities for use of our own assets where appropriate. We have completed the Citizen's Engagement work with Sortified and the results are being incorporated in to our accommodation and wider social care strategies about where people want to live. The refreshed Older People's Market Position statement is almost complete and due to be published in Quarter 1 2022-23 although the latest census / population data will not be available in time for publication. We are working with potential developers to assess the feasibility of their proposals for age appropriate accommodation for Phase 2 of the Bennerley Fields site. We are currently working with an agency to gather local feedback on intentions for the site adjacent to the new Ada Belfield Community Care Centre in Belper which include proposals for age appropriate accommodation for older people.

**🟡 Finalised the new ways of working with older people and disabled people to increase their independence so that they remain part of their local communities**

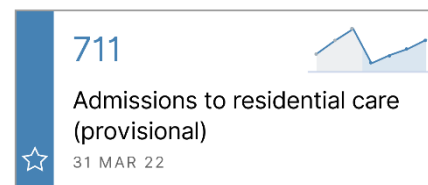
Rating: Review

Expected completion date: 31 Mar 2023

The Better Lives programme work has continued in Quarter 4. Adult Social Care is seeing an unprecedented increase in demand to support people leaving hospitals and this, combined with an acute shortage of homecare availability within the private, voluntary and independent (PVI) sector, is impacting on performance targets in this area. Whilst the short term service continues to support a significantly higher proportion of local people compared to the period prior to the Better Lives programme being established, service capacity is being used to support people who have finished their reablement journey but require long term community support from the PVI homecare sector. The availability of homecare was further impacted by the new variant of Covid-19 in January. An initiative to complete planned reviews resulted in 740 reviews being completed and 844 hours of homecare capacity released. Whilst this did support some release of home care capacity, admissions into residential care are showing an increasing trend as short term services or homecare are not available to support people to return or remain at home. Between April 2021 and March 2022 we had admitted 711 people in to residential care. The shortage of homecare is not unique to Derbyshire and is a national issue and wider system work is underway to seek mitigations.



<b>2021-2022</b>	<b>2,911</b>
Target	3,588
Performance	Action



2020-2021	956
<b>2021-2022</b>	<b>711</b>
Target	932
Performance	Strong



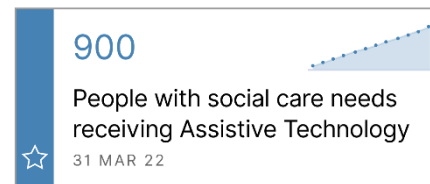
The programme for Better Lives has been redesigned to support mitigation of this issue. The reablement service, which helps older and disabled people to regain their independence, over the year has supported 2,911 people against a target of 3,588 people. This service has been impacted by Covid-19 and the availability of homecare staff, a review of homecare services has been undertaken and a plan is being put in place to tackle workforce challenges.

**✔ Commissioned and procured a new assistive technology service offer to support people with social care needs to live independently in the community**

Rating: Good

Expected completion date: 31 Mar 2022

During Quarter 4, 250 new people have been referred for some level of Assistive Technology equipment; this provision contributes towards reducing the need for formal support and promoting safety and independence in their own homes. This makes a total of 900 referrals for the year.



<b>2021-2022</b>	<b>900</b>
Target	600
Performance	☆ Strong

The consultation on the future arrangements for the provision of Assistive Technology was completed during Quarter 4. Current contracts have been extended whilst we await the outcome of the consultation exercise which will be considered at Cabinet. The outcome of the consultation will inform the Assistive Technology procurement exercise which is due to commence in 2022-23. The Council is working closely with local Assistive Technology providers to upgrade equipment as the digital rollout progresses across the county. The Brain in Hand (BiH) project is progressing well and a further 12 month extension has been approved. BiH provides digital self-management technology, which, combined with human support, helps people live more independently.


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

Rating: Strong

Completed: 05 Jan 2022

The statutory deadline for completing needs assessments and publishing a Domestic Abuse Support in Accommodation Strategy was 5 January 2022. The Strategy was agreed by the Cabinet Member for Health and Communities on 20 December 2021. It was published on the 5 January 2022 and can be found on the Council's [website](#).

Moving forward this will be developed into a broader Domestic Abuse and Sexual Violence Strategy, building on existing work, to ensure we have effective plans in place to prevent domestic abuse and sexual violence, challenge perpetrators and support victims to cope and recover.

 **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

Pause Derbyshire started in 2020 and has now delivered 18 months support to the first community of women. We have reached a total of 51 women across Derbyshire who had previously had a total of 154 children removed from their care. 32 of those women joined the program and remained part of our first community.

During this period all the women have continued to take a pause in pregnancy. We know that moving from high levels of focused support to less intense support can be a challenge. Therefore, we have offered a bespoke programme of 'Next Steps' support designed to help each woman to sustain positive life changes. The offer is tailored to the needs of each individual woman. The offer includes monthly drop in coffee mornings, signposting, peer support and short 1-1 interventions.

Currently Pause Derbyshire is eight months into delivery of the second community. To date there are 22 engaged women with a further 19 women joining, therefore ensuring we will meet the target of 32 women open on the programme. The 22 women open have previously had a total of 71 children removed from their care (an average of three per woman). The women range in age from 21 to 38 years and 10 of the women have care experience. The top priorities of the women we are working with for this quarter, which they choose to work on through their plans, are:

- Relationship with my children;
- Health - physical and/or mental;
- Emotional well-being and resilience.

We currently have 4 women who are in formal care proceedings and a further 13 women are being supported with contact arrangements regarding Special Guardianship orders involving a formal court order which appoints one or more individuals, usually a relative, to be the child's 'special guardian'.

 **Undertaken an evaluation of the early help support and training offered to partner agencies, and developed measures to monitor the effectiveness of early interventions for children and families**

Rating: Good

Completed: 31 Mar 2022

An evaluation of the Early Help Transition Team has been completed this year. Feedback on the performance of the team both internally and externally from partner agencies was very positive. Based on the findings of the evaluation, we are working to develop plans for early help development in the future.

A wider evaluation of the early help offered through other partner agencies such as schools and health is scheduled to take place during the course of 2022. Scoping discussions have started internally and with the Derby and Derbyshire Safeguarding Children Partnership and we are seeking external independent support for the exercise.

 **Worked with partners, including young people and their parents and carers, to produce a set of clear expectations about what good inclusion looks like in mainstream schools across Derbyshire and to define the specialist provision that should be accessible in each locality**

Rating: Good

Completed: 31 Mar 2022

Co-productive work with partners, including parents and young people, has increased over the past year and there is embedded practice which ensures parents and young people are involved at a strategic level in shaping the local area response to additional needs. A clear set of expectations about what good inclusion looks like in mainstream schools has been produced, published and launched. This defines the specialist support that should be available to children and young people in all localities to support inclusion. Work continues to embed this guidance into practice across the county.

The co-produced Graduated Response guidance document has been finalised, is now available to providers, schools and settings and will be accessible on the Local Offer. Derbyshire Parent Carer Voice have completed a survey with parents addressing how welcome they and their children feel in school to aid a greater understanding of the small but effective actions providers can undertake to support inclusion for children and young people with additional needs. The 'Derbyshire Inclusion Lead Network' is now up and running three times a year. This is an opportunity for leaders of inclusion in schools and settings to network, share good practice and to be provided with updates on local and national developments. A co-produced strategy to support autism is underway and due for completion in the summer. The Derbyshire promise, our SEND participation charter is now ready to launch across the special educational needs and disability (SEND) community.

A range of performance measures evidence increasing parental confidence and satisfaction with SEND services including an increase in the number of compliments received and a corresponding decrease in the number of complaints about SEND support and a fall in the tribunal appeal rate.

Next year we will be building on these achievements by working in partnership with children and young people with SEND and their families to look at specialist provision. This will include collaborative groups to define and strengthen elements of specialist provision across the county such as increasing special school places, a pilot of satellite provisions on mainstream sites, reviewing the use of independent school placements and building a flexible system for children to return to mainstream when appropriate.

# A prosperous and green Derbyshire

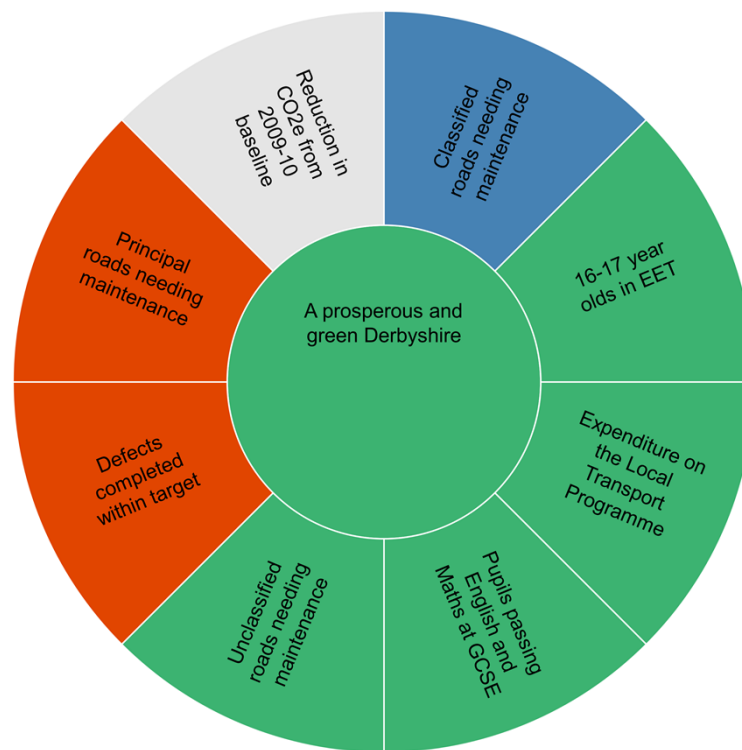
## Overview

This priority shows overall “Good” progress for Council Plan deliverables, with 1 deliverable rated as “Strong”, 16 deliverables rated as “Good” and 3 deliverables rated as “Requiring Review”. These are shown graphically in the left-hand wheel below. Overall, the measures for this priority are rated as “Review” based on 7 rated measures. These are shown graphically in the right hand wheel below and listed in the following table.








**Deliverable Progress**



**Key Measures**



## Key Measure Summary

Key Measure	Date	Actual	Target	Performance
£m Expenditure on the Local Transport Programme	Mar-2022	<b>£40m</b>	£40m	 Good
Principal roads needing maintenance	Dec-2021	<b>15.2%</b>	13.0%	 Action
Classified roads needing maintenance	Dec-2021	<b>19.6%</b>	23.0%	 Strong
Unclassified roads needing maintenance	Dec-2021	<b>29.9%</b>	31.0%	 Good
Defects completed within target	Mar-2022	<b>75.0%</b>	90.0%	 Action
Reduction in CO2e from 2009-10 baseline			63.0%	
Pupils achieving a standard pass in English and Maths at GCSE	Aug-2021	<b>71.6%</b>	72.2%	 Good
16-17 year olds in education, employment or training	Mar-2022	<b>96.5%</b>	96.0%	 Good (Action in Q3)

## Progress on our deliverables and key measures

### ★ Delivered a £40m Local Transport Programme to provide well maintained roads and highways and address road safety concerns

Rating: Strong (Good in Q3) Completed: 31 Mar 2022

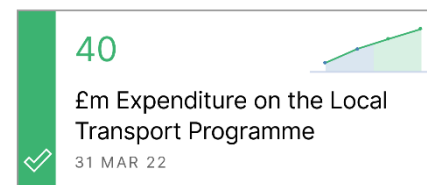
The £40m Highways Capital Programme has been delivered in the 2021-22 financial year as planned, delivering a wide range of improvements to all highway assets; including roads, footways, bridges and structures, drainage, traffic and road safety schemes, street lighting, traffic signals, cycleways, greenways, public transport and public rights of way.

This investment benefits all highway assets and will not immediately be reflected in the performance of the measures specifically relating to roads requiring maintenance or defects. These measures show that 15.2% of Principal Roads, 19.6% of Non-Principal Classified Roads and 29.9% of Unclassified roads were adjudged to require maintenance based on the annual survey undertaken between April 2021 and June 2021. Over time, a continued annual programme of investment in our roads will contribute to improving the condition of the network and reducing the percentage of roads needing maintenance or having defects. The £40m capital investment will not impact on the measures relating to roads requiring maintenance until this year's survey which will be undertaken during June 2022. The 2021 Highways Performance Surveys that provide data for the maintenance and defects work contributed to the production of the 2022-23 Local Transport Programme whereby £58m Capital Investment was approved by Cabinet in January 2022.

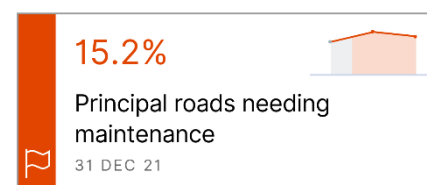
A total of 7,108 defects were fixed in Quarter 4 with 68.7% of defects being completed within target timescales, which is well below the 90% target set. This means that for the year 2021-22 22,748 defects were fixed, with 75.0% completed within target. This is split between the different priorities with 94.7% of urgent defects completed within target, 82.0% of defects with a 32 hour target completed on time, 63.1% of defects completed within timeframe with a 9 day target and 78.7% of defects with a 28 day target completed within target.

Data captured over the last few years shows the worst time of year for potholes and other defects appearing on the highway is in late winter. By closely monitoring the amount of outstanding reactive jobs we have we can manage resources appropriately to keep the 'spike' in defects and workload as low as possible. At the end of March 2020 the number of jobs requiring attention was 2,789; in 2021 it was 3,419 and in March 2022 it was 2,086.

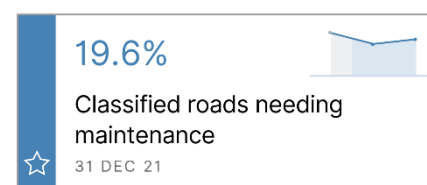
This activity is continuing as part of the 2022-25 Council Plan and progress will continue to be reported on a quarterly basis.



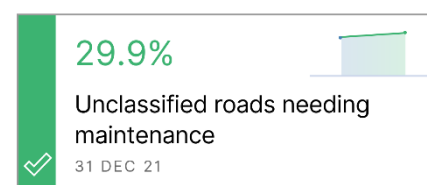
<b>2021-2022</b>	<b>£40m</b>
Target	£40m
Performance	✓ Good



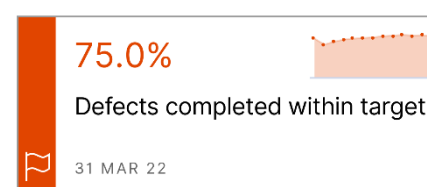
2019-2020	13.0%
2020-2021	17.0%
<b>2021-2022</b>	<b>15.2%</b>
Target	13.0%
Performance	🚩 Action



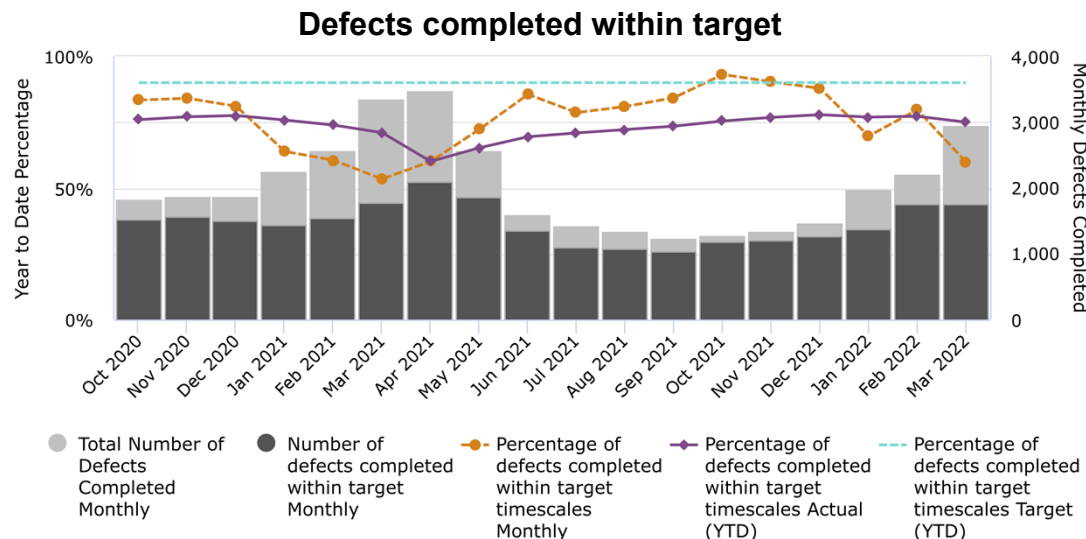
2019-2020	23.0%
2020-2021	17.0%
<b>2021-2022</b>	<b>19.6%</b>
Target	23.0%
Performance	★ Strong



2020-2021	27.0%
<b>2021-2022</b>	<b>29.9%</b>
Target	31.0%
Performance	✓ Good



2019-2020	77.3%
2020-2021	71.0%
<b>2021-2022</b>	<b>75.0%</b>
Target	90.0%
Performance	🚩 Action



**✔ Opened the Woodville-Swadlincote Regeneration Route, the Ashbourne Airfield Link Road and Hollis Lane Link Road Phase 1 in Chesterfield to improve road access**

Rating: Good

Original completion date: 31 Mar 2022

Expected completion date: 30 Jun 2022

The Woodville-Swadlincote Regeneration Route opened to traffic at the end of Quarter 3, despite the main construction contractor going into administration over the latter weeks of September. This enables a private contractor to develop the adjacent land for housing and employment. The Ashbourne Airfield Link Road is also progressing well on site but will now be completed during Quarter 1 of 2022-23. Work on the Hollis Lane Link Road Phase 1 has been carried out by Chesterfield Borough Council, preparing a site for a displaced business. Practical completion of this was not reached in Quarter 4 but did take place on 7 April 2022. Highway construction is now programmed to begin in Quarter 2 2022-23 and be complete at the end of Quarter 1 2023-24.

**✔ Prepared a countywide response to the Integrated Rail Plan in relation to HS2, minimising any potential disruption and taking full advantage of the economic growth opportunities linked to the proposals**

Rating: Good (Review in Q3) Original completion date: 30 Sep 2021

Expected completion date: 31 May 2022

Significant work has taken place during Quarter 4 to raise the visibility and voice of the Council in relation to the Integrated Rail Plan proposals. Work over the coming year will be around developing a new growth strategy and preparing mitigation and opportunity responses to the proposed new HS2 station, connections and Midland Mainline electrification.

### ✔ **Completed the viability assessment to progress the Chesterfield to Staveley Regeneration Route, which will create new homes and jobs for the area**

Rating: Good

Expected completion date: 30 Jun 2022

The viability assessment is complete and work is still continuing with the preparation of an Outline Business Case (OBC) as part of the next stage. Through agreement with the Department for Transport (DfT) it has now been agreed the completion of the OBC will be during Quarter 2 of 2022-23. Some elements of the OBC were prepared for the end of Quarter 4 but through the agreement with the DfT the case will be submitted in Quarter 2. This reflects some changes in the context of the scheme, most notably relating to associated land use proposals which have needed to be reflected in the business case.

### ✔ **Reduced carbon emissions from Council property and vehicles, street lighting and procurement**

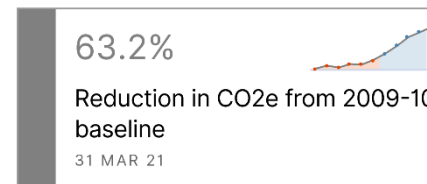
Rating: Good

Expected completion date: 31 Mar 2032

Final year end emissions figures for 2021-22 will be available during 2022-23 when data for corporate property energy usage and core fleet mileage have been finalised. However figures for streetlighting energy usage and mileage from officers use of their own vehicles (grey fleet) are available:

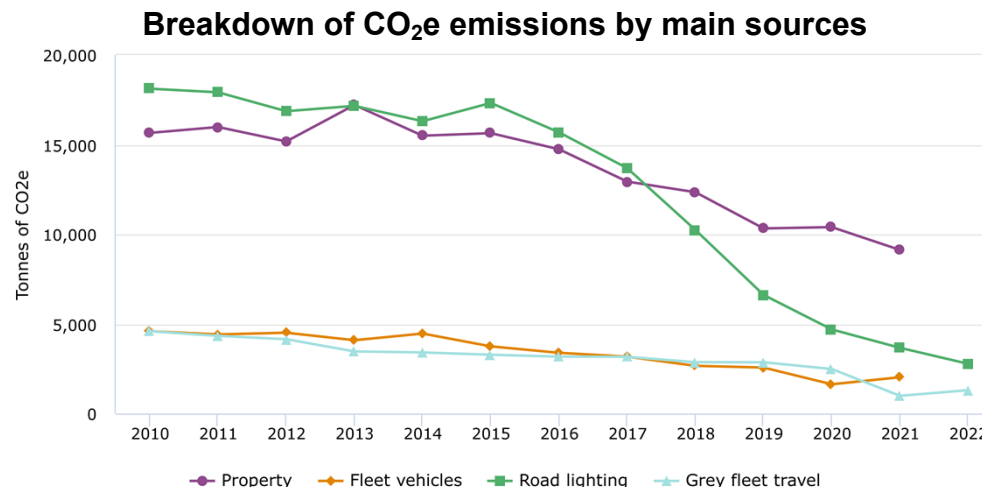
- Emissions from streetlights continue to reduce with the total of 2,773 tonnes of CO<sub>2</sub>e in 2021-22, a reduction of 24% from the 2020-21 total of 3,666 tonnes;
- Emissions from grey fleet have risen with a total of 1,295 tonnes of CO<sub>2</sub>e in 2021-22 compared to 988 tonnes in 2020-21 when Covid-19 restrictions impacted officer travel. This reflects the return to face to face contact especially within Adult Social Care but is nearly half the pre-pandemic figure of 2,483 tonnes of CO<sub>2</sub>e in 2019-20.

Good progress is being made in developing a Sustainable Procurement Policy with systems being implemented which will enable the Council to track emissions. Work to identify, quantify and report on indirect emissions associated with the Council's services and supply chain, is being undertaken with the aim of baselining these emissions by 2023.



2018-2019	47.9%
2019-2020	55.3%
2020-2021	63.2%
Target 20-21	52.0%
Target 21-22	63.0%





**✓ Reduced the level of flood risk to the residents and businesses of Derbyshire through our planning role, the delivery of flood mitigation schemes and working with communities to develop flood resilience measures**

Rating: Good

Original completion date: 31 Mar 2022

Expected completion date: 31 Mar 2023

The Flood Risk team continues to respond to significant numbers of Planning Consultations and Flooding enquiries. The Flood Risk Team has completed all of the claims made for the November 2019 Property Flood Resilience Grant Scheme, and will continue to process outstanding claims for the February 2020 Property Flood Resilience Grant Scheme in Quarters 1 and 2 2022-23. The Renishaw Property Flood Resilience scheme and the Matlock Flood Study have commenced, and will be ongoing into 2022-23. The Lower Hartshay Flood Scheme was also completed in 2021-22.

**✓ Developed and commenced implementation of a Climate Change Strategy and Action Plan which sets out priorities to reduce the county's carbon emissions**

Rating: Good

Original completion date: 31 Oct 2021

Expected completion date: 31 Mar 2025

Actions from the Climate Change Strategy continue to be undertaken with good progress being made overall. The Engagement plan has been produced and work is underway to work with residents to examine how the Council can support them to decarbonise their homes. The draft Vision Derbyshire Climate Change Strategy has been taken to partner local authorities for endorsement or approval and an action plan is being drafted. The Renewable Energy Planning Study is near completion which will support boroughs and districts to develop relevant policies and local plans.

To support the delivery of the Council's Climate Change Strategy, a programmed governance structure has been established and implemented, which includes senior leads from across the Council, who have been tasked with working with the programme manager to drive forward projects and initiatives

within their strategic themes. Work is progressing well across all themes, with action plans and delivery plans being developed, implemented, and reviewed at the theme and programme level.

To support the Council's work on climate change engagement, the Council has been successful in its application to be a part of the UK100's Local Climate Engagement Programme, which will provide training and up to £45,000 of time, pro bono, from expert organisations to help plan and deliver public engagement and provide further opportunity for the Council to work with other Local Authorities across the country to share good practice, research and thinking around tackling climate change.

### **Developed and agreed the Council's approach to Good Growth to maximise low carbon economic opportunities**

Rating: Good

Original completion date: 31 Mar 2022

Expected completion date: 30 Jun 2022

The Green Entrepreneur Fund in Quarter 4 has seen 1 Demonstrator grant, 2 additional grants and 10 scholarship funds awarded. The total amount of funding awarded to date on the programme is £365,985. Ongoing promotion and awareness raising is the focus for Quarter 1 2022-23. Case studies for the scholarship fund are also being developed.

In addition to work on the Green Entrepreneurs Fund good growth continues to be enabled by the following: development of the draft Integrated Transport Plan; development of Smart County projects and development of low carbon mobility projects (Hydrogen buses, electric vehicle charging points and mobility hubs). The continued development of the market towns programme is also key to creating "20 minute neighbourhoods" as part of the good growth agenda; these neighbourhoods are about "living locally", giving people the ability to meet most of their daily needs within a 20-minute return walk from home, with access to safe cycling and local transport options.

This activity is continuing as part of the 2022-25 Council Plan and progress will continue to be reported on a quarterly basis.

### **Developed the Natural Capital Strategy, identifying areas where the natural environment can be further enhanced in order to support healthy thriving communities, a vibrant economy and a healthy environment**

Rating: Good

Expected completion date: 31 Aug 2022

The Council has commissioned a Natural Capital Strategy that is due to be complete by the end of August 2022. The Strategy will identify the current natural capital resource of Derbyshire and its social and economic value. The Strategy will also highlight the eco-system services the county is likely to require over the next 50 years and the enhancement in natural capital that will be required to support those services. The Council has also been invited to be the Responsible Authority to develop Derbyshire's Local Nature Recovery Strategy. The Council is currently in discussions with Natural England to see how this will develop. In response to the Environment Act 2021, the Council has received funding and commissioned a study to see how Local Planning Authorities in Derbyshire will be able to deliver their new duty of biodiversity net gain through the Planning System.

 **Explored initiatives to tackle climate change including low carbon local energy generation and working with partners to provide further publicly accessible electric vehicle charge points**

Rating: Good

Expected completion date: 31 Mar 2022

Corporate Property continue to work on plans to develop solar farms on Council land. The final report is due the beginning of Quarter 1 2022-23 but good progress has been made and the first draft has been produced. Latest figures from the Department for Transport show there are 249 public facing Electric Vehicle Charging Points (EVCPs) in Derbyshire as at April 2022. £1.8m has been secured through the Council's Capital Programme over the next 3 years to help complement any private sector and future Government investment in the continued delivery of the roll out of EVCPs across the county, including on the Council's own estate. Funding has also been secured for a dedicated project officer to lead on this delivery programme.

 **Developed and delivered a strategic approach to sustainable travel and transport across the county, including the promotion of cycling and walking**

Rating: Good

Original completion date: 31 Mar 2022

Expected completion date: 31 Mar 2025

Work on the East-West Chesterfield cycle route continues supported by the Active Travel Tranche 2 funding. Unfortunately the Council has just received notification that its application for from Tranche 3 funding has been unsuccessful. We are currently awaiting feedback but have been advised there maybe an opportunity to re-apply.

Work on the 6 work packages funded via the Department for Transport's (DfT) Capability Fund continues to progress and is on track for completion during Quarter 2 2022-23.

Feasibility studies looking at the viability of the Derwent Valley Cycleway and key sections, in and around Buxton as part of the White Peak Loop, are also underway and are likely to be concluded by the end of Quarter 2 2022-23. Both form key elements of the Council's Key Cycle Network which continues to be developed as part of the Council's Capital Programme.

The Council has received an indication that it is one of only a small number of local authorities whose Bus Service Improvement Plan (BSIP) applications will be supported. It is understood an indicative allocation of £47m has been given. The Council has submitted further information to the DfT with an indication of when funding will be released expected by the end of Quarter 2 2022-23.

 **Implemented year 1 of the Covid-19 Economic Recovery Strategy Action Plan including rolling out a new £1m Business Start-up programme to support business growth and a £2m Green Entrepreneurs scheme to support innovation in low carbon technologies**


Rating: Good

Original completion date: 31 Mar 2022

Expected completion date: 31 Mar 2023

As part of the Vision Derbyshire Business Start up project 5 business advisers covering all districts in Derbyshire are now in post and one Project Officer. Enquiries continue to build and the team is working towards increasing the uptake of start up grants and implementing promotional work. During Quarter 4 a total of £31,450 was issued for 5 grant contracts. At the end of 2021-22 a total of 296 enquiries had been received and £113,141 of grants have been provided. The Business Start Up fund will continue into 2022-23. In addition to the grants the cost associated with the project team will also be allocated to the fund and reported on in Quarter 1 2022-23.

The Green Entrepreneur Fund in Quarter 4 has seen 1 Demonstrator Grant, 2 additional grants and 10 scholarship funds awarded. At the end of Quarter 4 £365,985 of the £2m fund has been allocated. Ongoing promotion and awareness raising is the focus for Quarter 1 2022-23. Case studies for the scholarship fund are also being developed. The implementation of the action plan has been good with new businesses supported and the Green Entrepreneur scheme supporting innovation in low carbon.

 **Implemented year 1 of the Covid-19 Employment and Skills Recovery Action Plan including delivery and expansion of a careers hub and development and implementation of a youth hub**

Rating: Good

Completed: 31 Mar 2022


The employment and Skills Recovery Action Plan is still progressing. The £1.99m Community Renewal Fund projects have started to deliver - so far 122 residents have been supported with 11 securing work, and 145 businesses supported creating 12 jobs. Our Adult Careers Service supported 1,744 residents during the year, most being priority residents, with 280 going into employment with a further 257 undertaking learning to progress them into employment. The Youth Hub opened officially to residents in January with 36 residents attending multi-service support by the end of the quarter. Opening hours have been extended and the Virtual Hub has been launched to offer support across the county.

 **Developed and secured funding to implement Wi-Fi infrastructure in 27 town centres to better understand how town centres are being used, to help shape future economic renewal programmes**

Rating: Review

Expected completion date: 31 Mar 2022

The Community Renewal Fund (CRF) bid for £4.5m was unsuccessful in 2021-22. However the need to drive forward this programme of work remains. A number of actions are being undertaken: liaison with Districts through the Shared Prosperity Fund and Levelling Up Fund Round 2 announcements to assess whether grant funding could be aligned to this work and a new Vision Derbyshire project initiated with the District Councils on Smart County (as part of the Seizing Innovation theme).

 **Implemented the gigabit top up voucher scheme and increased take-up of fibre enabled broadband across Derbyshire, particularly in rural areas, to improve access, speed and reliability for homes and businesses**

Rating: Review

Original completion date: 31 Dec 2021

Expected completion date: 31 Mar 2022

The launch of the Government Gigabit Voucher scheme was delayed, however at the end of Quarter 4 a total of 17 Derbyshire projects requiring Council Top Up funding are now in progress under this scheme. These are not yet implemented but will be completed during 2022-23. The Council Top Up Voucher commitment for these projects is £235,067 and the Department of Culture, Media and Sport funding is £282,000. It is anticipated that this investment will facilitate 670 premises in hard to reach locations to receive improved broadband services.

 **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

Completed: 31 Mar 2022

In 2021-22 officers have provided guidance to consolidate post European Union Exit legislation on over 400 separate occasions, through a combination of direct intervention and remote contact such as face to face visits/inspections, written advice and broader mailshots to specific businesses. These have covered areas such as food and feed standards, product safety and fair trading law. From 2022-23 European Union Exit advice and support will form an embedded part of existing statutory work.

 **Attracted more businesses to relocate to Derbyshire or expand through delivery of the “Invest in Derbyshire” plan**

Rating: Good

Expected completion date: 30 Sep 2022

In 2021-22 there was a higher than average number of enquiries due to companies expanding or changing their operations and the impact of Covid-19. There has been an increase in the number of logistics enquiries. In the past three months international enquiries have reduced potentially due to the international political situation and Brexit.

There has been one new investment this quarter that the Council have been actively involved with Loungers café bar at Matlock. This is a new business to Matlock that the Invest team have been working with for some time. They have previously opened operations in Buxton and Derby.

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

Rating: Review

Expected completion date: 31 Mar 2022

Social mobility is one of the key priority areas of work to be taken forward under Vision Derbyshire as part of Phase 4 which includes the development of thematic programmes under four key ambition areas. The development and implementation of proposals to improve social mobility is a key area of focus for the Achieving Relentless Ambition theme. Work to identify key activity is taking place and the County Deals process provides an opportunity to develop this area at a regional level. Further progress on the new approach is reliant, however, on additional capacity through the programme team being made available; work is taking place to address this and progress will continue to be monitored and reported through the updated 2022-23 Council Plan.

**✔ Worked with schools and other education providers to implement new strategies and support, to enable children and young people to achieve their educational potential and begin to catch up on learning they have missed due to Covid-19 restrictions**

Rating: Good

Expected completion date: 30 Jun 2022

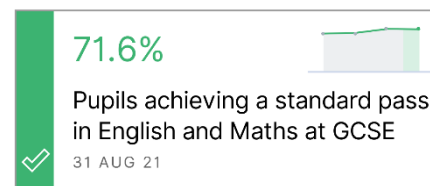
Children and young people returned to full-time education in September 2021 with the lifting of restrictions ensuring greater continuity of education. Headteachers welcomed the implementation of the School-Led tutoring programme from September to help children and young people catch up on learning lost during the pandemic. Under School-Led Tutoring, all eligible state-funded schools and academy trusts were given a ring-fenced grant to fund locally sourced tutoring provision for disadvantaged pupils. This could include using existing staff such as teachers and teaching assistants or external tutoring resources such as private tutors or returning teachers. The grant gives schools and academy trusts the flexibility to use tutors with whom they are familiar.

The Education Improvement Service has continued to work robustly with schools throughout the year to improve outcomes for children and young people and support catch-up on learning. Activities have included:

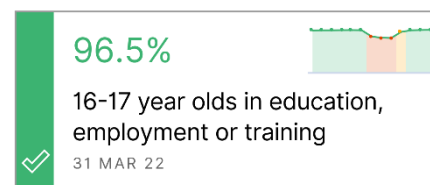
- The implementation of a phonics programme for a small number of schools. This programme is likely to grow in future years when the capacity for delivery in schools grows. The launch event of this programme took place on 4 October 2021. This was enhanced through a focus on phonics at locality headteacher meetings as this had been reported by them as an aspect which had been the most challenging for parents and carers to support during periods of lockdown.
- Training and support provided to link advisers about the new Early Years Foundation Stage curriculum and profile. This enabled link advisers to both challenge and support their link schools to adapt their curriculum plans so that children who have been most negatively impacted by missing learning due to Covid-19 restrictions can make progress to meeting expected standards.
- Providing updates to headteachers and governors regarding Ofsted's areas of focused activity and about assessment arrangements for 2021-22.

In 2021-22, the provisional data for phonics in Derbyshire (79.9%) indicates that outcomes are slightly higher than national (79.4%). If confirmed, this marks good improvement compared to previous years. The provisional data for disadvantaged pupils is even better with Derbyshire outcomes at 67.2% compared to the indicative national average of 66.6%.

In English and Maths GCSEs, students in Derbyshire performed well with the 71.6% achieving grades 9-4 being significantly higher than England average of 67.1%.

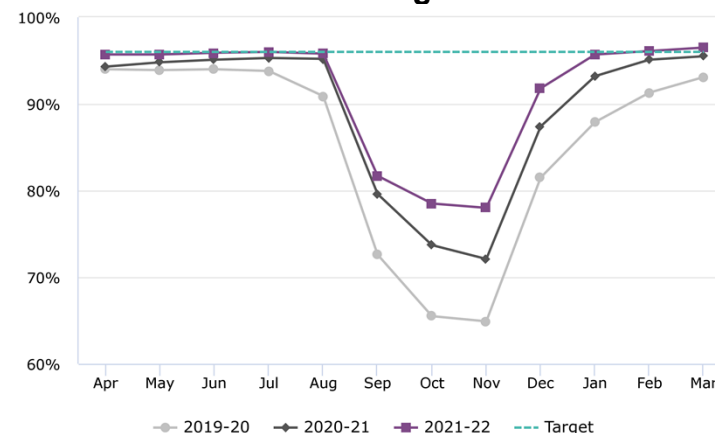


2019-2020	65.4%
2020-2021	72.2%
<b>2021-2022</b>	<b>71.6%</b>
Target	72.2%
Performance	✔ Good
National Benchmark	67.1%



2019-2020	93.1%
2020-2021	95.5%
<b>2021-2022</b>	<b>96.5%</b>
Target	96.0%
Performance	✔ Good (Action in Q3)
National Benchmark	92.9%

**16-17 year olds in education, employment or training**



However, the rate of improvement seen nationally has been greater and Derbyshire rankings have fallen. The target was to remain in the upper-quartile nationally but performance this year places Derbyshire in the lower-middle quartile. The percentage of 16 to 17 year olds in education, employment or training for the 3 months of January, February and March 2022 is 96.1%. This is better than the same time last year (95.5%) and is higher than both the national figure (92.9%) and the outcome for East Midlands (93.9%).

The recently published Schools White Paper: Opportunity for All included a proposal to embed tutoring in schools by 2024 to enable children and young people to achieve their educational potential and continue to catch up on learning they have missed due to Covid-19 restrictions. Tutoring is proposed to continue as a staple offer with schools using their core budgets - including Pupil Premium - to fund targeted support for those children who will benefit. Other proposals to enable children and young people to achieve their educational potential and to catch up on learning they have missed due to Covid-19 restrictions include the delivery of a longer average schools week and a parent pledge that "any child that falls behind" in English and maths should receive "timely and evidence-based support to enable them to reach their full potential". Ofsted will hold schools to account for this.

Our actions will be aligned to these proposals and we will use our local approach to working in partnership with schools and settings, namely 'We are Derbyshire', to increase the pace of improvements. We may get further guidance to improve schools because Derbyshire has been identified as an Education Investment Area.

 **Worked with Derbyshire businesses to support the creation of apprenticeship opportunities in key economic sectors, connecting people to local job opportunities**

Rating: Good

Original completion date: 31 Mar 2022

Expected completion date: 31 Mar 2023

The full financial year outturn for apprenticeships supported by the Levy transfer was 71 apprentices, equating to £380,909 of Levy allocated by the Council. Quarter 4 added 12 apprentices at a commitment of £55,046. The apprentices created have been across the sectors: Health and Social Care, Early Years, Construction, Engineering / Manufacturing, Visitor Economy and Digital.

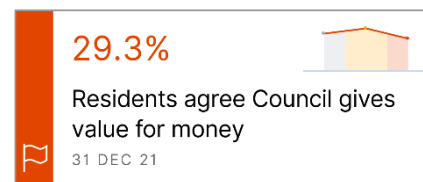
## Overarching Measures

The annual 'Your Council Your Voice' survey takes a snapshot of residents' perception of the Council and contributes to the budget setting and planning process. Targets for 2021-22 were set based on previous performance trends and, where comparable, corresponding figures from the Local Government Association (LGA) National Survey. The survey was taken during Quarter 3 and received just over 2,500 responses per question. Three of the questions are used to provide an overview of the performance of the Council:

- 42.3% of residents were satisfied with the Council against a target of 58% and the LGA survey figure of 56%;
- 42.7% of residents felt informed about Council decisions against a target of 52%, this does not have a comparable question in the LGA survey;
- 29.3% of residents agree the Council gives value for money against a target of 43% and the LGA survey figure of 43%.

The Council's results reflected a national fall in these measures at the time of the survey. However the recent (February 2022) LGA Survey has seen figures climb back towards the position prior to October 2021. For this reason it is proposed to keep the targets for 2022-23 the same as 2021-22.

An action plan has been developed to proactively address the issues raised. Actions have been identified to address the overall perception of the Council by ensuring performance, value for money and information on priorities is provided through a variety of channels. Specific actions to increase engagement with decision making within targeted groups will also be taken forwards as well as work to further improve the quality of consultation and engagement activity.



2019-2020	48.1%
2020-2021	53.4%
<b>2021-2022</b>	<b>42.3%</b>
Target	58.0%
Performance	<span style="color: red;">■</span> Action
National Benchmark	56.0%

2019-2020	40.8%
2020-2021	50.5%
<b>2021-2022</b>	<b>42.7%</b>
Target	52.0%
Performance	<span style="color: red;">■</span> Action

2019-2020	34.0%
2020-2021	38.9%
<b>2021-2022</b>	<b>29.3%</b>
Target	43.0%
Performance	<span style="color: red;">■</span> Action
National Benchmark	43.0%








## Notes

This report set out progress on deliverables and key measures as outlined in the Council Plan 2021-25. The following table lists the measures not included in this report, or where changes have been made:

Measures	Reporting
Measure on local Covid-19 testing and contact tracing activity	A national performance measure has not been identified, however information on the volume of testing and contact tracing activity supported by the Council is included in this report
Proportion of children's social care audit judgements (including children in care and care leavers) graded good or better	This measure has changed to "Percentage of children's social care reflective case review judgements (including children in care and care leavers) rated as "Good" or "Outstanding""
Number of children returning home after a period of being in care	This measure has changed to "Percentage of children returning home after a period of being in care"
Early help assessments completed within 45 days, Social work assessments completed within 45 days and Initial child protection conferences within 15 days	These measures have been added to the deliverable "Provided consistent, high quality early help and safeguarding services for children and families across Derbyshire"
Established a new Programme Management Office to ensure projects and programmes are coordinated, consistent and deliver improved outcomes and value for money	This deliverable has been renamed to "Established a new Portfolio Management Office to ensure projects and programmes are coordinated, consistent and deliver improved outcomes and value for money"

## Key

	<b>Deliverables</b>	<b>Measures</b>
	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.