

DERBYSHIRE COUNTY COUNCIL

CABINET

4 June 2020

Report of the Executive Director Commissioning, Communities and Policy

END OF YEAR COUNCIL PLAN PERFORMANCE 2019/20 Strategic Leadership, Culture and Tourism

1. Purpose of the Report

To present the Council's end of year Council Plan performance report for 2019/20.

2. Information and Analysis

The Council Plan sets out the future direction of the Council and the outcomes that the authority is seeking to achieve. It identifies a small number of focused priorities to direct effort and resource, supported by "deliverables" under each priority, which set out what the Council aims to deliver over the next year. A set of key measures are also included, to enable the Council to monitor the progress it is making.

The performance report, attached at Appendix A, has been developed to ensure effective monitoring and management of the performance of the Council. The report describes the progress the Council has made on each of the deliverables set out in the plan. Performance against key measures is also reported and these are compared to targets where they have been set.

As an overview 32 deliverables (73%) have been categorised as good, 11 as requiring review and 1 as requiring action. Of the five council plan priority areas, the priority for a prosperous Derbyshire in particular is performing well, whilst the priority for empowered and self-sufficient communities has the most risk to achieving outcomes.

Detailed information regarding the position as at the end of the year is set out in the report, however key areas of success are set out below:

- The Council has set the lowest Council Tax increase of all county councils for 2020/21– the increase was 2% compared to an average council tax increase across all county council of 3.87%.

- In accordance with its Enterprising Council approach, a range of service reviews across the Council have been undertaken to deliver more efficient, effective and value for money services. These reviews include Human Resources, Communications, Procurement, ICT and Occupational Health which are moving forward with revised structures and improvement plans. In addition the review of libraries has made significant progress in transferring libraries to community management with eight successful Expressions of Interest and five business cases approved.
- A Joint Venture with Public Sector Plc has been established, focusing on improving, rationalising or developing the Council's surplus property.
- Over 1,100 businesses in Derbyshire have been supported with business advice and through the Council's Trusted Trader scheme.
- The Employment and Skills Action plan is progressing well with an estimated 25,000 residents engaged in services offered through the plan.
- Good progress has continued to be made in increasing fibre enabled broadband across the county and it is anticipated that over 112,000 premises will have access to faster broadband by the end of December 2020.
- For the last two years, over 80% of participants on council run weight management programmes have lost weight, and participants in council run stop smoking programmes who stop smoking have seen a year on year increase.
- The Council was ranked 3rd out of 28 participating councils for satisfaction in relation to Highways and Transportation.
- Good progress is being made in driving improvements in children's social care with recruitment to permanent posts progressing and action plans in place for all localities.
- The Council's performance in reducing delayed transfers of care from hospital, though not achieving target, continues to be better than the national and east midlands average.

Key areas for consideration are:

- Adult Social Care and Health and Commissioning, Communities and Policy departments achieved the in-year savings targets for 2020/21. Of the £2.650m saving target allocated for the Economy, Transport and Environment (ETE) department, in 2019-20, £0.737m was achieved leaving a shortfall in-year of £1.913m which was offset by a one off £2m contribution to enable Highways budgets to remain at the same level as previous years. An amount of unachieved savings of £3.321m has been brought forward from earlier years, although the department has always underspent the budget each year. Although ETE has plans in place to meet the annual targets each year, this means that a £5m shortfall will be carried forward and a plan will be developed to achieve these savings. Children's services are approximately £0.7m short of achieving the in-year target. The status for the budget savings deliverable has changed to "requiring action" as the Covid-19 pandemic will lead to some slippage in the savings programme. Preliminary work on Covid-19 costs identified that as much as £5m of savings across the Council will slip in the 2020/21 financial year.

- Sickness absence in the Council remains high at 10.4 days per appointment, however good progress is being made in implementing the employee wellbeing strategy and the impact this makes on employee absence will continue to be monitored.
- On average 77.2% of road defects were repaired within target timescales during 2019/20, below the target of 90%, with performance impacted by heavy rain and flooding from Storms Ciara and Dennis. It should be noted, however, that latest figures now show that 88% of road defects completed within target timescales.
- The percentage of pupils in primary and secondary schools judged good or outstanding is below target. A wide range of support has been provided to head teachers, governors, subject leaders and link advisers on the implications of the new Ofsted framework which came into effect in September 2019. School inspections have now been suspended due to covid-19 with no date for them to restart, and it is highly unlikely that there will be any opportunity to influence this indicator within the remainder of this academic year.

It is recommended that Cabinet consider and comment on the information contained within this report. Where performance issues are highlighted it is recommended that Cabinet consider whether there are any further actions that should be undertaken to improve performance to the desired level. The Council's progress in delivering the Council Plan will continue to be monitored during 2020/21 and reports will be produced and reported to Cabinet on a quarterly basis.

3. Financial, Human Resources and Property considerations

Progress on budget savings, improving employee wellbeing, spending money wisely and improving the management of our land and assets are set out in the report.

4. Transport considerations

The report includes information on the council's investment in roads and highways and residents' satisfaction with highways and transportation services.

5. Health, Social Value and Equality of Opportunity considerations

Progress on actions around prevention and intervention and to support empowered and self-sufficient communities are set out in the report.

6. Other Considerations

In preparing this report the relevance of the following factors has been considered: legal and human rights, environmental and prevention of crime and disorder

7. Key Decision - No

8. Call-in

Is it required that call-in be waived in respect of the decisions proposed in the report? No

9. Background papers

Files and supporting papers held in the Organisational Development and Policy Division, in the Commissioning, Communities and Policy department.

10. Officer's Recommendations

It is recommended that Cabinet:

1. Note and consider the content of the report and the significant progress that has been made on the delivery of Council Plan priorities during 2019/20 as set out in Appendix A.
2. Discuss key areas of success and areas for review and consider whether there are any further actions that should be undertaken to improve performance where it has not met the desired level.
3. Note plans to undertake regular monitoring and review of Council Plan performance during the forthcoming year.
4. Receive further reports on progress in delivering the Council Plan on a quarterly basis during 2020/21.

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