DERBYSHIRE COUNTY COUNCIL CABINET MEMBER FOR HEALTH AND COMMUNITIES

05 November 2020

Joint Report of the Executive Director of Adult Social Care and Health, the Executive Director of Commissioning, Communities and Policy, the Director of Public Health, the Director of Economy, Transport and Environment and the Director of Finance & ICT

PERFORMANCE AND BUDGET MONITORING/FORECAST OUTTURN 2020/2021 AS AT QUARTER 2

(Health and Communities)

1 Purpose of the Report

To provide the Cabinet Member with an update of the Council Plan performance position and the revenue budget position of the Health and Communities portfolio for 2020/2021 up to the end of September 2020 (Quarter 2).

2 Information and Analysis

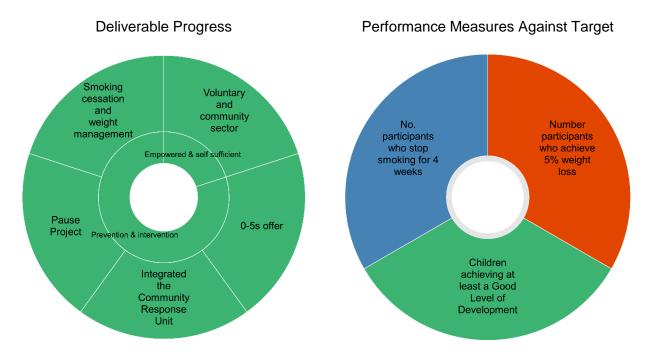
Integrated Reporting

This report presents both financial and Council Plan performance data. The performance summary sets out progress on the Council Plan deliverables and measures led by the Health and Communities portfolio. The remainder of the report gives a summary and detail on the revenue budget position for the portfolio.

As an overview, the report shows that progress is "good" for all of the Council Plan deliverables led by the portfolio. After the use of additional Covid-19 funding, the budget forecast position for 2020/2021 is an underspend of £3.077m. It is forecast that £0.216m of savings will have been achieved by the year end. This compares to target savings of £0.216m and the value of savings initiatives, which have been identified for implementation in the current year, of £0.216m.

2.1 Performance Summary

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



Performance Measures Against Target

	2018/2019	2019/2020	2020/2021	Target	Performance
Percentage of children achieving at least a Good Level of	70.8%	70.8%			
Development (EYFS)					
Number of participants in Council delivered stop smoking	860	1,158	391	262	*
programmes who stop smoking					
Number participants in Council weight management programmes		232	0	46	P
who achieve 5% weight loss					
Key Strong Good Review		Action		t available/	

Progress is "good" for all of the Council Plan deliverables led by the portfolio. Key areas of success are:

- Both support for children and families and the "Pause Project" have been maintained by a range of virtual options supported by Covid safe meetings where required.
- Based on the confirmed quarter 1 figure the number of people stopping smoking after 4 weeks is on track to exceed the 2020-21 target of 1,050.
- A new Winter Pressures referral mechanism has been established to support those affected by Covid-19.

Key areas for consideration are:

 Weight management programme continues to be suspended because of Covid-19 however a virtual service went live at the end of August.

Further information on the portfolio's Council Plan performance are included at Appendix A.

2.2 Budget Forecast Summary

The net controllable budget for the Health and Communities portfolio is £10.138m. An additional £2.474m Covid-19 funding will be added to the budget to give a total of £12.612m.

The Revenue Budget Monitoring Statement prepared for quarter 2 indicates that there is a forecast year-end underspend of £0.603m.

This underspend will be further increased by the use of £2.474m of additional Covid-19 funding which has been allocated to the Council to support the costs incurred as a result of the pandemic. After the

Forecast outturn against target budget



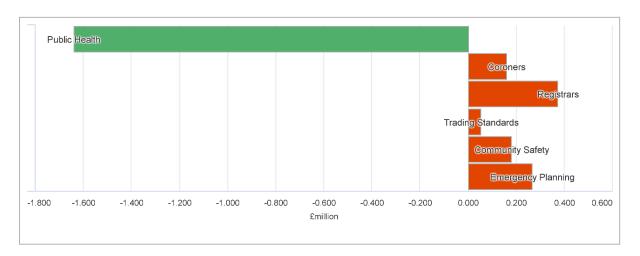
use of this funding the forecast position is an underspend of £3.077m.

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

Health and Communities Budget Items

	Controllable Budget £m	Full Year Forecast £m	Forecast (Under)/Over Spend £m	Percentage (Under)/Over Spend	Budget Performance
Public Health	5.925	4.287	-1.638	-27.6%	✓
Coroners	1.862	2.021	0.159	8.5%	[2]
Registrars	-0.538	-0.166	0.372	69.1%	[3]
Trading Standards	1.283	1.337	0.054	4.2%	
Community Safety	1.327	1.509	0.182	13.7%	[3]
Emergency Planning	0.279	0.547	0.268	96.1%	[2]
Total	10.138	9.535	-0.603	-5.9%	✓
Covid-19 Funding	2.474				
Total after use of additional funding	12.612	9.535	-3.077	-24.4%	✓

Forecast Under/Overspend



2.3 Key Variances

- 2.3.1 Public Health Sexual Health, underspend £0.992m Sexual Health GUM Clinical activity and thus costs reduced due to effects of Covid-19 restrictions.
- 2.3.2 Public Health Live Life Better Derbyshire, underspend £0.842m Vacant posts and reduced activity/costs due to effects of Covid-19 restrictions.
- 2.3.3 Public Health OBA Priorities, underspend £0.500m Covid-19 restrictions have put several projects on hold or delayed the start date.
- 2.3.4 Emergency Planning overspend £0.268m
 The main reason for this overspend is due to additional Covid-19 costs for hand sanitiser and Emergency Planning staff overtime.
- 2.3.5 Coroners Service, overspend £0.159m Residual running costs on old premises, backlog of invoices relating to Pathology Fees.
- 2.3.6 Registrars Service, overspend £0.372m Loss of income for registrations of births and marriages due to current restrictions.
- 2.3.7 Trading Standards Service, overspend £0.054m Due to Covid restrictions there have been reductions in income for the Trusted Trader Service, Business advice and weights and measures.
- 2.3.8 Community Safety Service, overspend £0.182m

 The majority of this overspend is due to the need to fund additional capacity in the Domestic Abuse service due to Covid restrictions.

2.4 Budget Savings

Budget reduction targets totalling £0.216m were allocated for the year. The value of the savings initiatives which have been identified for implementation in the current year is £0.216m.

The surplus between the total targets and the identified savings initiatives is £0.000m.

Budget Savings

Budget Savings Target 0.216

Identified Budget Savings 0.216

Projected Budget Savings 0.216

It is forecast that £0.216m of savings will have been achieved by the year-end. The table below shows performance against the target.

Budget Savings Initiatives

	Budget Reduction Amount £m	Forecast to be Achieved by the end of 2020/21 £m	(Shortfall)/ Additional Savings Achieved £m	
Community Safety – reduction in staffing	0.065	0.065	0.000	✓
Community Safety – cease funding Stop Hate	0.007	0.007	0.000	✓
Community Safety – Increase recharges for Training	0.008	0.008	0.000	✓
Trading Standards - Restructure	0.061	0.061	0.000	~
Trading Standards – Cessation of Weight Restriction enforcement	0.025	0.025	0.000	✓
Registrars – increased charges	0.050	0.050	0.000	~
Total Position	0.216	0.216	0.000	✓
Shortfall/(Surplus) of Identified Savings	0.000			
Budget Savings Target	0.216			
Prior Year B/f	0.000			
Current Year	0.216			

2.5 Growth Items and One-Off Funding

The portfolio received the following additional budget allocations in 2020/2021: 2.5.1 Coroners service - £0.101m ongoing Increasing fees due to a national shortage of Pathologists.

2.5.2 Community Safety - Domestic Violence - £0.500m one-off Increasing costs of Domestic Violence service.

2.6 Financial Risks

There is a risk that the following issues could negatively impact on the portfolio's forecast outturn position reported in the Forecast Summary above:

Financial Risks

Service	Risk	Sensitivity*	Likelihood	
		£m	1 = Low, 5 = High	
Service-wide	Covid-19 pressures – loss of fee income, increase in instances of Domestic Violence and Hate Crime, continuing increase in costs.	2.474	3	
Coroners service	Accommodation at Chesterfield.	0.008	5	
Coroners service	Increased costs of Case Management system.	0.060	5	

^{*}Sensitivity represents the potential negative impact on the outturn position should the event occur.

2.7 Earmarked Reserves

Earmarked reserves totalling £9.704m are currently held to support future expenditure. Details of these reserves are as follows:

Reserves

Total Reserves	Y	9.704
Comm Safety	=	0.021
EM RR -Trusted Trade	=	0.044
Scams Prevention	=	0.057
Emergency Planning Reservoir reserve	=	0.078
Syrian Refugee	=	0.079
EM Reserve - POCA	=	0.135
Public Health externally funded Reserve	~	0.244
Comm Safety DV prevention	~	1.622
Public Health ring-fenced Reserve	=	7.424
		£m
		£m

Key

- ♠ Reserve has increased over the quarter
- = Reserve is unchanged over the quarter
- Reserved has decreased over the quarter

3 Financial Considerations

As detailed in the report.

4 Other Considerations

In preparing this report the relevance of the following factors has been considered: prevention of crime and disorder, legal and human rights, equal opportunities, human resources, environmental, health and property and transport considerations.

5 Key Decision

No.

6 Call-In

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

7 Background Papers

Held on file within the Adult Social Care and Health, Commissioning Communities and Policy and Economy Transport and Environment Departments. Officer contacts – Karen Howes (Emergency Planning), Paula Littlewood (Community Safety, Trading Standards, Coroners and Registrars), David King (Public Health), Matthew Walters (performance).

8 Officer Recommendations

That the Cabinet Member notes the report and considers whether there are any further actions that should be undertaken to improve the budget position moving forwards or to address performance, where it has not met the desired level.

Helen Jones
Executive Director
Adult Social Care and Health

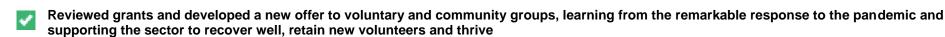
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Health and Communities Quarter 2 Performance Report 2020/2021 Progress on Council Plan deliverables and key measures

Empowered and self-sufficient communities



A report to Cabinet on 30 July 2020 outlined proposals on the future funding of Voluntary and Community Sector (VCS) and approved additional funding for infrastructure providers for a period of twelve months from 1 October 2020 to 30 September 2021, as well as extending current grant funding for organisations across the same period.

Since July 2020, work has taken place with all 13 infrastructure providers through a series of individual and joint meetings to discuss proposals and develop new Service Level Agreements with providers on an organisation/district basis. This has included a series of meeting with the Clinical Commissioning Groups to support complementary approaches moving forward. Service level agreements are now at the latter stages of being agreed, alongside development of monitoring and evaluation mechanisms for the next twelve months.

Work on the development of a new, single Council approach to grant funding has continued to develop at pace. Informal engagement has taken place across senior management teams to outline its essential elements. Following this positive engagement, proposals have been further developed through feedback and exploration of the approach. To support the further development of proposals, an end-to-end grants administration review has also been undertaken and this has included the drafting of a Council grant funding policy and grants board terms of reference.

A focus on prevention and early intervention

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

Over recent months Health Visiting have focused on reinstating the 3 contacts and undertaking mop ups for those families that were unable to receive this contact as part of the plans for the recovery and restoration of services. The pandemic led to the monitoring of the service specification in place with Children's Centres to be suspended. Staff have worked creatively and flexibly to continue supporting children and families by delivering targeted virtual support. Work is underway to get staff trained in the delivery of the Solihull Parenting Programme – Covid-19 presented a number of barriers to this training being delivered (as it required face to face delivery) but discussions are on-going with Solihull to remedy this. The Children's Centre staff maintain regular contact with all families by email, video calling, telephone, text messaging – and will visit families should the needs require this. Whilst the Children's Centres do not offer universal services, the Facebook pages include information on virtual groups such as BEARS, First Steps, the Happity App, Mush and Baby Buddy. There are also very strong links with the Early Help Transition Team who have developed a Community Directory which is widely distributed across the partnership. This directory will be promoted to parents using the Children's Centres' Facebook pages in order that they can be signposted to support at the earliest opportunity.



Last year children reached a good level of development at the early years foundation stage. Due to Covid-19, the Early Years Foundation stage assessments won't be taking place in 2020, therefore this data won't be updated in the forthcoming year. Meetings for the Strategic Governance Group (SGG) that oversees Section 75 Partnership agreement were suspended in April 2020 due to Covid-19, however these meetings were reinstated in July 2020.

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

The Pause Derbyshire team have continued to face challenges due to the Covid-19 restrictions. The team have creatively utilised digital tools and safe relating practice to engage with extremely vulnerable women prioritised by the Council and they continue to show enthusiasm and innovation in the work they are doing. Risk continues to be carefully assessed and in some cases the practitioners are able to meet face to face with women in public spaces.

The practice is now working with the target cohort of 32 women on the Pause programme who are working positively with their practitioner and the teams. Pause Derbyshire are starting to consider group activities with the women which will observe the changing social distancing rules. Some women have expressed a desire to engage in keep fit and others would like to be in more creative group, and the team will be exploring this in more depth in the coming weeks with the women. Health needs specifically sexual health are being met through the agreed pathway across Derbyshire integrated sexual health services and this continues throughout the pandemic. Despite the challenges, the project is on track.

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

Delivery of services remained significantly affected by Covid-19 with the weight management programme continuing to be suspended whilst an alternative virtual service offer was developed. This has now been completed and the new WM digital/telephone service went live at the end of August 2020.

Stop Smoking services continue to be delivered by telephone and in quarter 2 595 people have set a 4 Week Quit Date. The final number of 4 Week Quits for quarter 2 will not be available until mid November 2020. Live Lives Better Derbyshire continues to work with partners to promote the service.



Integrated the Community Response Unit, established during the pandemic, in the Council's strategic approach to improving health and wellbeing

The current Community Response Unit model is evolving to meet the needs of communities over winter. A new Winter Pressures referral mechanism has been established (linked to integrated housing support hub plans) which will signpost people to a range of support in addition to supporting those directly affected by Covid-19. A phased plan has been drafted to integrate the CRU into the strategic approach to health and wellbeing and the Winter pressures work is part of phase 1.