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## **DERBYSHIRE COUNTY COUNCIL**

### **CABINET MEMBER FOR HEALTH AND COMMUNITIES**

**04 February 2021**

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

#### **PERFORMANCE AND BUDGET MONITORING/FORECAST OUTTURN 2020/2021 AS AT QUARTER 3 (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 December 2020 (Quarter 3).

### **2 Information and Analysis**

#### **2.1 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 £3.254m. It is forecast that £0.166m of savings will have been achieved by the year end. This compares to target savings of £0.150m and the value of savings initiatives, which have been identified for implementation in the current year, of £0.216m.

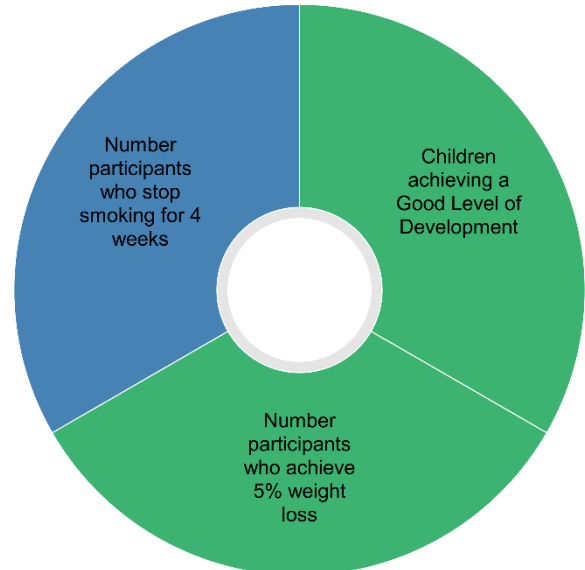
#### **2.2 Performance Summary**

The following shows an overview for Quarter 3 of progress on the Council Plan deliverables and measures relating directly to Health and Communities.

## Deliverable Progress



## Performance Measures Against Target



## Performance Measures Against Target

	2018/2019	2019/2020	2020/2021	Target	Performance
Percentage of children achieving at least a Good Level of Development (EYFS)	70.8%	70.8%			
Number of participants in Council delivered stop smoking programmes who stop smoking	860	1,158	720	524	★
Number participants in Council weight management programmes who achieve 5% weight loss		232	62	62	✔

**Key**   ★ Strong   ✔ Good   🟡 Review   🛑 Action   📊 Data not available/Target not set

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

- Pause Derbyshire team continues despite challenges as a result of the pandemic and service restrictions. Remote/digital delivery continues with additional creative solutions to engage this vulnerable group of women with focussed support around the Christmas period.
- The Community Response Unit is effectively supporting the system to respond to Winter Pressures and continues to support those affected by Covid-19.
- An online weight management programme is now in place and is supporting people virtually or via phone based advice and support in line with Covid-19 restrictions.

Key areas for consideration are:

- For the 0 to 5 service, the service is still undertaking work to catch up those who did not receive a 1 year and 2.5 year contact when this contact was suspended during the first lockdown in line with national guidance.
- The new pre-school contact at 3.5 years has not started yet as the staff involved with this contact have been focusing on the 1 year and 2.5 year contacts, however as soon as this has been completed the service will look to implement the new pre-school contact.

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

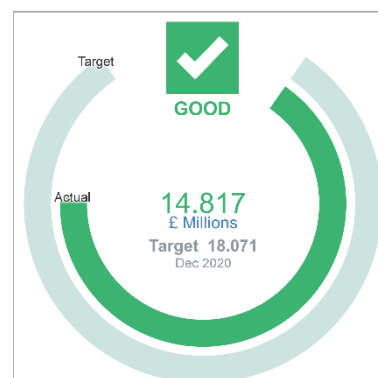
## 2.3 Budget Forecast Summary

The net controllable budget for the Health and Communities portfolio is £16.115m. An additional £1.956m Covid-19 funding will be added to the budget to give a total of £18.071m.

The Revenue Budget Monitoring Statement prepared for quarter 3 indicates there will be a forecast year-end underspend of £1.298m without Covid-19 funding.

As this underspend will be further increased by the use of £1.956m of additional Covid-19 funding, which has been allocated to the Council to support the costs incurred as a result of the pandemic, the forecast position is an underspend of £3.254m.

Forecast outturn against target budget

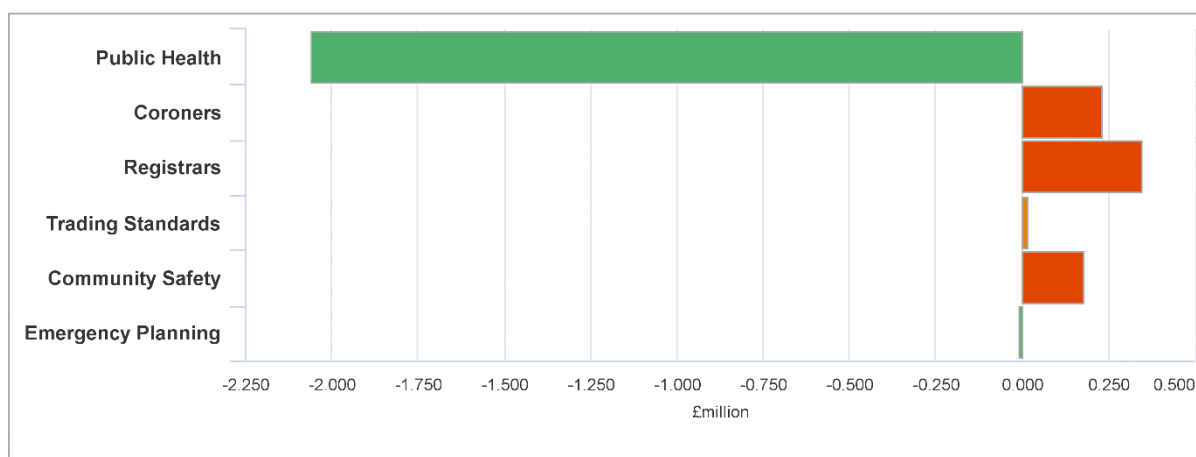


The significant areas which make up this forecast are shown in the following table and graph below:

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	11.890	9.831	-2.059	-17.3%	✓
Coroners	1.862	2.096	0.234	12.6%	✗
Registrars	-0.538	-0.193	0.345	64.1%	✗
Trading Standards	1.283	1.298	0.015	1.2%	⚠
Community Safety	1.327	1.504	0.177	13.3%	✗
Emergency Planning	0.291	0.281	-0.010	-3.4%	✓
Total	16.115	14.817	-1.298	-8.1%	✓
Covid-19 Funding	1.956				
Total after use of additional funding	18.071	14.817	-3.254	-18.0%	✓

## Forecast Under (-)/Over Spend



## 2.4 Key Variances

### 2.4.1 Public Health - Sexual Health, underspend £0.892m

Sexual Health GUM Clinical activity and thus costs reduced due to effects of Covid-19 restrictions.

### 2.4.2 Public Health – Live Life Better Derbyshire, underspend £0.868m

Vacant posts and reduced activity/costs due to effects of Covid-19 restrictions.

### 2.4.3 Public Health - OBA Priorities, underspend £0.355m

Covid-19 restrictions have put several projects on hold or delayed the start date.

### 2.4.4 Coroners Service, overspend £0.234m

Residual running costs on old premises, backlog of invoices relating to Pathology Fees and increase in post mortems and other professional services.

### 2.4.5 Registrars Service, overspend £0.345m

Loss of income for registrations of births and marriages due to current restrictions.

### 2.4.6 Community Safety Service, overspend £0.177m

The majority of this overspend is due to the need to fund additional capacity in the Domestic Abuse service due to Covid-19 restrictions.

## 2.5 Budget Savings

Budget reduction targets totalling £0.216m were allocated for the year. There was an over-achievement of savings of £0.066m that was brought forward to the current year. This has resulted in total reductions to be achieved of £0.150m at the start of 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 £0.066m.

## Budget Savings



It is forecast that £0.166m 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	0.000	-0.050	✗
Total Position	0.216	0.166	-0.050	✗
Shortfall/(Surplus) of Identified Savings	-0.066			
Budget Savings Target	0.150			
Prior Year B/f	-0.066			
Current Year	0.216			

## 2.6 Growth Items and One-Off Funding

The portfolio received the following additional budget allocations in 2020/2021:

2.6.1 Coroners service - £0.101m ongoing  
Increasing fees due to a national shortage of Pathologists.

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

## 2.7 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* £m	Likelihood 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.	1.956	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.

## 2.8 Earmarked Reserves

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

### Reserves

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

### 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), Ellen Langton (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.

**Emma Alexander**  
**Managing Executive Director**  
**Commissioning, Communities and Policy**

**Helen Jones**  
**Executive Director**  
**Adult Social Care and Health**

**Tim Gregory**  
**Director**  
**Economy, Transport and Environment**

**Dean Wallace**  
**Director of Public Health**

**Peter Handford**  
**Director of Finance & ICT**

# Health and Communities Quarter 3 Performance Report 2020/2021

## Progress on Council Plan deliverables and key measures

### Empowered and self-sufficient communities

 **Reviewed grants and developed a new offer to voluntary and community groups, learning from the remarkable response to the pandemic and supporting the sector to recover well, retain new volunteers and thrive**

Since October 2020 work has taken place with all 13 voluntary and community sector infrastructure providers to finalise new service level agreements, including agreeing a series of key performance indicators to support joint monitoring and reporting mechanisms. This will ensure the Council and providers can demonstrate how they are meeting outcomes and measuring the impact of their work. Providers continue to be supported with the response to Covid-19 through a Stronger Communities working group, which is also looking at the wider impact of the pandemic on the voluntary and community sector (VCS).

Work has continued to establish a new, single approach to voluntary and community sector grant funding for the Council. A shadow Grants Board, with representatives from across the Council, has been established and has met for the first time to oversee and shape the work. The Grants Board has taken time to build an understanding of grant funding, the future role of grants and agree the governance and actions needed to accelerate the delivery of a new approach across the authority. This is a significant step in progress the next phase of the VCS grant funding review. Work has also continued reviewing and improving grant funding policies, processes and practices, including early development of a series of technical guides for developing and administering grant funding.

Increasing volunteering and building on the positive community response remains a priority for the Council. Discussions have been taking place across departments to scope out the work and establish an additional, separate workstream alongside the VCS review. This will explore how the Council can increase the numbers of, and opportunities for, volunteers to support services and build positive activities across our communities.



## 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

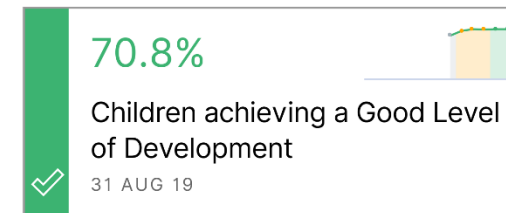
The 0-5 service has completed a mop up exercise of the 6-8 week contact. The service is still undertaking work to mop up those who did not receive a 1 year and 2.5 year contact when this contact was suspended during the first lockdown following national guidance. The new pre-school contact at 3.5 years has not started yet as the staff involved with this contact have been involved with the mop up exercise, however as soon as this has been completed the service will look to implement the new pre-school contact. The pandemic did lead to the monitoring of the service specification in place with Children's Centres being suspended. However, the staff have worked creatively and flexibly to continue supporting children and families. Children's Centres across Derbyshire are supporting parents by delivering targeted virtual support to understand early childhood development and how they can support children's learning by understanding brain development, attachment, ages and stages of their child's development, play, stimulation and early language building.

Staff in Children's Centres are now trained to deliver the Solihull Parenting Programme – Covid-19 presented a number of barriers to this training being delivered (as it required face to face delivery) but agreements are now in place for this to be delivered remotely and a programme of delivery is currently being developed.

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 Happy 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.

Due to Covid-19 the Early Years Foundation Stage assessments didn't take place in 2020, therefore this data has not been updated.



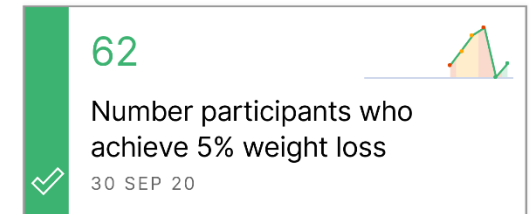
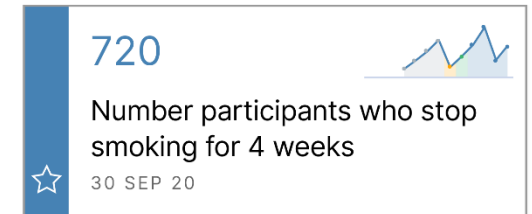
### ✔ Embedded the “Pause Project”, an innovative programme to address the needs of women who have had multiple children removed from their care and to prevent this cycle recurring

Pause Derbyshire team continues despite challenges as a result of the pandemic and service restrictions. Remote/digital delivery continues with additional creative solutions to engage this vulnerable group of women with focussed support around the Christmas period. 30 women engaged and quarterly feedback from women about Pause continues to be positive. The referral process for the second cohort of women has been initiated in this quarter - this includes named women in the first cohort who did not take up the opportunity and newly named women with high need within the Pause criteria. Access to long acting reversible contraception (LARC) is maintained through sexual health services. Pause team continue to develop contact across relevant partners to further address and sustain the specific needs presented by women. The project is on track.

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

Weight management services continue to be delivered virtually and via telephone due to the impact of Covid 19, the performance targets have been reviewed to reflect the suspension of services during quarter 1 with the annual target now spread evenly across the remaining three quarters. The data as at 4 January shows 244 clients starting on the weight management programme during quarter 3, final data on completors who reach 5% weight loss for Quarter 3 will not be available until the end of March 2021 however, the predicted number of clients reaching the 5% weight loss target in Quarter 3 (based on previous years) is 73.

Stop smoking services supported 503 people to set quit dates, with 262 participants achieving a 4Week Quit to date. Based on our current Quit rate of 65% the forecast is 327 4 Week Quits for Quarter 3. Final smoking cessation data for Quarter 3 will not be available until the end of February 2021.



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

The current Community Response Unit (CRU) model is evolving to meet the needs of communities over winter. A Winter Pressures referral mechanism is in place linked to integrated housing support hub plans which signposts 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. However, the current focus remains on response and supporting local residents, particularly those who are shielding due to the Tier arrangements which were in place until the end of 2020.