



FOR PUBLICATION

DERBYSHIRE COUNTY COUNCIL

COUNCIL

23 March 2022

Report of the Managing Director

Departmental Service Plans 2022-23

(Cabinet Member for Strategic Leadership, Culture, Tourism and Climate Change)

1. Purpose

1.1 To seek approval for the refreshed Departmental Service Plans 2022-23

2. Information and Analysis

2.1 In March 2021 Council approved new Service Plans for 2021-25, aligned to the new Council Plan 2021-25. In line with the refresh of the Council Plan 2022-23, the subject of a separate report to Council, a light touch refresh of the Council's four departmental Service Plans has been undertaken, to ensure they remain up to date and fit for purpose.

2.2 Service Plans set out how each department will contribute to the outcomes and priorities set out in the Council Plan alongside the delivery of additional departmental priorities. To support the development of the four departmental Service Plans, detailed planning has been undertaken to ensure the Council is able to deliver on its ambitions. Planning has encompassed considerations in respect of timescales, interdependencies, resources, risk management and workforce planning.

2.3 Each Service Plan also includes a range of performance measures to monitor progress. Baseline and target information for a number of measures are still to be confirmed due to the reliance of data that is not fully available until later in the year. Service Plans will be refreshed at

appropriate points during the year to ensure that they include updated information once available.

- 2.4 The four refreshed departmental Service Plans 2022-23 are now attached at Appendices 2, 3, 4 and 5 for approval.

3. Consultation

- 3.1 The Service Plans align with the outcomes and priorities set out in the Council Plan. As part of the process for developing the four-year Council Plan for 2021-2025, consultation took place between 18 December and 29 January 2021 for a period of six weeks in 2021. As a result of the consultation, a number of changes were made to help strengthen the Council Plan 2021-25.

- 3.2 Service Plans are also shaped by ongoing consultation and engagement undertaken by departments, including for instance, the Youth Network, Older People's Forum and Black and Minority Ethnic Communities Forum.

4. Alternative Options Considered

- 4.1 Alternative Option 1- Do Nothing. Departments could utilise the existing Service Plans until they expire in 2025. This option is not desirable as it would mean any new strategic and departmental priorities and activity would not be accounted for in the existing departmental Plans.

5. Implications

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

6. Background Papers

- 6.1 Report to Cabinet 10 March 2022 – Service Plans 2021-2025, including:
- Appendix 1 – Adult Social Care and Health Service Plan Refresh 2022-23 2022-23
 - Appendix 2 – Children's Services Service Plan Refresh 2022-23
 - Appendix 3 – Corporate Services and Transformation Service Plan Refresh 2022-23
 - Appendix 4 – Place Service Plan Refresh 2022-23

7. Appendices

- 7.1 Appendix 1- Implications.

- 7.2 Appendix 2 – Adult Social Care and Health Service Plan Refresh 2022-23
- 7.3 Appendix 3 – Children’s Services Service Plan Refresh 2022-23
- 7.4 Appendix 4 – Corporate Services and Transformation Service Plan Refresh 2022-23
- 7.5 Appendix 5 – Place Service Plan Refresh 2022-23

8. Recommendation

That Council approves the Departmental Service Plans for 2022-23

9. Reasons for Recommendation

- 9.1 The approval of the refreshed Service Plans will ensure that departmental plans encompass emerging key priorities and activity.

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Implications

Financial

- 1.1 The capital and revenue programmes included in Service Plans accord with the revenue and capital budgets approved by Council in February 2022. A forward Plan of procurement activity over the next 24 months is set out in the appendices to the Plans. Budgetary resources required to deliver each of the key actions have been considered and the Service Plans also include a range of actions to support the Council's ambition to deliver value for money services.

Legal

- 2.1 The Forward Procurement Plans for each department are included in accordance with Financial Regulations.

Human Resources

- 3.1 As part of the Service Plan refresh departments have considered how they will work towards achieving the people priorities which are set out in the Council's People Strategy; key actions supporting this are set out in the Plans.

Information Technology

- 4.1 Resources required to deliver the Plan, including Information Technology requirements, have been considered for each key activity and these are set out in the Service Plans.

Equalities Impact

- 5.1 The Council's commitment to enhancing the wellbeing of communities and individuals and to promoting equality and diversity has been embedded throughout the Plans.

Corporate objectives and priorities for change

- 6.1 The Service Plans clearly support the Council's ambition, outcomes, and priorities as set out in the Council Plan.

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

- 7.1 Departments have outlined in their Service Plans how they will contribute to achieving the Council's ambition of being a net zero carbon organisation by 2032, or sooner, and for the county of Derbyshire to be net zero by 2050.
- 7.2 Departments have also considered their requirements regarding property and asset management to support the delivery of their priorities and these are set out in the Service Plans.
- 7.3 As part of the refresh of the Service Plans, departments have undertaken a review of strategic and operational risks. All major risks, that have been identified as a result of the review, have been included alongside mitigating actions, as appendices to the Service Plans.
- 7.4 Activity to ensure that high quality safeguarding services are in place for adults, children and families is included within the Service Plans along with work to address existing and emerging community safety issues, domestic abuse and tackling issues relating to violence against women and girls.