

Council Plan Delivery Plan 2023-24

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Derbyshire County Council

Delivery Plan 2023-24

This Delivery Plan has been developed to provide more detail on the implementation of the Council Plan 2023-24. It will also help the Council monitor the progress of its work. Timescales are provided though these sometimes extend outside the period of this plan reflecting the long-term ambition and implementation periods required.

Key

*	These columns will be used for internal monitoring only
ASCH	Adult Social Care and Health
CST	Corporate Services and Transformation
CS	Children's Services
Place	Place

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Priority: Resilient, healthy, and safe communities

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
<p>Work with partners to enable people to lead healthier lives by supporting people to take part in physical activity, to stop smoking and manage their weight</p> <p>Lead Department and Officer ASCH – Assistant Director of Public Health</p>	March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing resources of Public Health Grant • Within existing staffing resource • Commissioning and procurement of e-cigarettes to support people quit smoking, a data management system for stop smoking service, a stop smoking app <p>Interdependencies:</p> <ul style="list-style-type: none"> • Partner organisations 	<ul style="list-style-type: none"> • Change in policy position to increase use of E-cigarettes as a tool to enable an individual to stop smoking could create reputational risk for council • Increased demand in Council Services if this activity is not delivered to a high quality • Supply issues with stop smoking medications may prevent effective service delivery • Procurement of E Cigarettes may not complete as planned impacting service delivery • Recruitment and retention of staff may limit service delivery 	<ul style="list-style-type: none"> • Number of people participating in the Live Life Better Derbyshire LLBD smoking cessation programme • Number of people achieving a 4 week Quit through LLBD smoking cessation programme • Number of people participating in LLBD weight management programme • Number of people participating in physical activity sessions organised by LLBD • Number of individuals completing LLBD health and Wellbeing MOT • Roll out of E Cigs for LLLBD clients who wish to stop smoking • Delivery of Tobacco Dependency Treatment project at Chesterfield Royal Hospital and University Hospitals of Derby and Burton

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<p>Provide support to people and communities in need, including financial help from our Discretionary Fund and other activities that promote financial inclusion and tackle cost of living pressures</p> <p>Lead Department and Officer ASCH/ All departments – Assistant Director of Public Health</p>	<p>March 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing Public Health budgets • Within existing Public Health staffing resource • Commissioning and Procurement • Children’s Services and Public Health are working together on the Derbyshire Discretionary Fund (DDF) • Allocated funding from Department for Work and Pensions for Household Support Fund • Possible additional short-term funding from Contain Outbreak Management Fund or Public Health Reserves <p>Interdependencies:</p> <ul style="list-style-type: none"> • Partner organisations • Supports corporate priorities regarding cost of living • Children’s Services • Adult Social Care • Voluntary Sector partners • Wider advisory services 	<ul style="list-style-type: none"> • Cost of living pressures may result in service pressures and additional activity being required by Public Health or other departments • Increased demand in Council Services if this activity is not delivered to a high quality • Funding not yet confirmed nor detail of scheme criteria that may be set by Department for Work and Pensions • Legacy impact of service pressure in following year 2024-2025 	<ul style="list-style-type: none"> • Number of awards from the DDF for emergency cash payments • Amount of funds released from the DDF • Numbers of people supported regarding benefits maximisation • Number of claims and appeals supported • Number of awards from the Household Support Fund • Public Health Advisory Service operational by October 2023

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
		<ul style="list-style-type: none"> Department for Work and Pensions District and borough councils Call Derbyshire 		
<p>Implement key actions to reduce discrimination and tackle inequalities as set out in the Council's Equality, Diversity and Inclusion Strategy 2022-25</p> <p>Lead Department and Officer CST/ All departments - Director of Transformation and Strategy</p>	March 2024	<p>Resources:</p> <ul style="list-style-type: none"> Existing staff resources within Strategy team Resources deployed from departments to lead workstream approach and ensure priorities and actions are embedded across broader council activity <p>Interdependencies:</p> <ul style="list-style-type: none"> Workstream approach will require resource and delivery from all Council departments 	<ul style="list-style-type: none"> Reduced resources available which will impact on implementation of strategy Potential lack of capacity across Council to embed approach across existing areas of work and take forward previously agreed priority areas of work 	<ul style="list-style-type: none"> Refreshed workstream activity delivered to agreed timescales in line with reporting schedules and performance targets Equality considerations are embedded across the Council's strategies and service plans Equality analysis/ impact assessment has been used to identify needs and improve outcomes/ reduce inequality Annual Equality Report is published and shared publicly
<p>Work with partners to welcome refugee families into Derbyshire and developed a countywide response to the implementation of asylum dispersal</p>	March 2024	<p>Resources:</p> <ul style="list-style-type: none"> Through grant funding <p>Interdependencies:</p> <ul style="list-style-type: none"> Delivery is dependent on support from other Council departments and partners 	<ul style="list-style-type: none"> The Council does not receive funding to support Asylum Dispersal The cumulative impact of the various resettlement schemes and the roll out of Asylum Dispersal sit outside the Councils control but places 	<p>Refugee families will be welcomed and resettled within Derbyshire communities and achieving positive outcomes including:</p> <ul style="list-style-type: none"> Engaging in English for speakers of other Languages courses

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<p>Lead Department and Officer CST/ All departments - Director of Organisation Resilience, People and Communications</p>			<p>significant pressure on the Council and its partners</p>	<ul style="list-style-type: none"> • Accessing education where appropriate • Volunteering in their local communities • Health needs being addressed • Being in employment • Families feel welcome in their community • Settling into their own homes • Asylum Dispersal will be rolled out in line with the national requirements and the Council will provide support whilst advocating to minimise the impact on local services and communities

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
<p>Ensure the Council’s strategic approach to community safety responds effectively to existing and emerging challenges such as Serious Violence and Violence Against Women and Girls</p> <p>Lead Department and Officer CST - Director of Organisation Resilience, People and Communications</p>	<p>March 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing budgets • National funding to support the implementation of the new Serious Violence Duty to be administrated through the Police and Crime Commissioner <p>Interdependencies:</p> <ul style="list-style-type: none"> • Delivery is dependent on support from other Council departments and partner agencies 	<ul style="list-style-type: none"> • Resources to implement new statutory duties will not be administered through the Council • Anticipated requirement to implement Offensive Weapons Homicide Reviews 	<ul style="list-style-type: none"> • Continued focus on existing priorities such as Serious Violence, Modern Slavery, Hate Crime, Counter Terrorism, Violence against Women and Girls, Online Harm and Anti-Social Behaviour and Neighbourhood Crime • New and effective governance arrangements in place • Reduced prevalence of crime and victimisation • Increased use of evidence-based approaches • Emerging issues are identified, and an effective response is implemented

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
<p>Develop the Council's Thriving Communities Strategy to support the embedding of the refreshed approach across the Council</p> <p>Lead Department and Officer CS and ASCH/ All departments - Executive Director Children's Services and Executive Director Adult Social Care and Health</p>	<p>March 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing budgets <p>Interdependencies:</p> <ul style="list-style-type: none"> • Approach dependent on capacity of Council and partners to support Connected Teams • Approach supports demand management ambitions of Council and partners 	<ul style="list-style-type: none"> • Refreshed approach and strategy will take time to develop and embed • Challenge of Council joining up existing activities resulting in missed opportunities • Cost of living crisis and pressure on local communities may result in additional pressures and demands being placed on council services 	<ul style="list-style-type: none"> • Refreshed approach and strategy in place
<p>Review how the Council delivers home to school transport for children with special educational needs ensuring the most effective use of resources</p> <p>Lead Department and Officer CS/ Place - Strategic Lead for Schools and Learning/ Director of Economy and Regeneration</p>	<p>March 2025</p>	<p>Resources:</p> <ul style="list-style-type: none"> • Existing budget & resources <p>Interdependencies:</p> <ul style="list-style-type: none"> • External market forces • Pressures on transport providers e.g., cost of fuel 	<ul style="list-style-type: none"> • No principal risks identified 	<ul style="list-style-type: none"> • Best value achieved for transport • Feedback gathered from schools and families • Opportunities identified for reducing the impact of travel on the environment

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
<p>Work alongside people with a learning disability, those recovering from mental ill health 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</p> <p>Lead Department and Officer ASCH - Service Director Transformation and Partnerships</p>	<p>March 2025</p>	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing divisional budget • Within existing divisional staffing resource <p>Interdependencies:</p> <ul style="list-style-type: none"> • NHS mental Health providers 	<ul style="list-style-type: none"> • Transformational activities are not fulfilled due to demand on adult social care and workforce capacity to deliver change 	<ul style="list-style-type: none"> • Number of people with a learning disability and/ or autism with an outcome focused support plan • Number of people with a learning disability, those recovering from mental ill health and/ or who are autistic supported to move from 24-hour residential care to more independent supported living setting
<p>Refresh and implement our Library Strategy to ensure a modern, efficient and improved service</p> <p>Lead Department and Officer Place - Director of Economy and Regeneration</p>	<p>March 2026</p>	<p>Resources:</p> <ul style="list-style-type: none"> • Portfolio Management Office support • Dedicated project manager • Officer resources, including corporate to support Community Managed Library transfer • County Transport resources – mobile libraries • Regeneration officers – relocation and town centre renewal 	<ul style="list-style-type: none"> • Communities not willing to take on library management due to unknown costs, unable to resolve lease and ownership issues • Limited funding opportunities for relocation • Funding for new mobile vehicles 	<ul style="list-style-type: none"> • Transferred up to three libraries to community management by March 2024 • Relocated at least three libraries to the heart of communities/ town centres • Increased footfall and issues from 2022 baseline

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
<p>Further develop the Council’s approach to supporting the voluntary and community sector to ensure it can grow and thrive</p> <p>Lead Department and Officer CST - Director of Transformation and Strategy</p>	<p>March 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> From existing budgets <p>Interdependencies:</p> <ul style="list-style-type: none"> Delivery and further development require support from departments 	<ul style="list-style-type: none"> Reduced resources available to support activity resulting in focus on demand led activity Lack of resources across council to support development of council wide approach to volunteering 	<ul style="list-style-type: none"> Further developed the Council wide VCS infrastructure model to improve sector support Increased the number of volunteers supporting community services and local activities Explored a whole Council approach to volunteering New council wide grant funding policies and protocols in place

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Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
<p>Deliver £1.5 million of grant awards to promote positive behaviours for young people and residents, improve local networks, help people to feel safer, and encourage sustainable and green activity</p> <p>Lead Department and Officer CST/ All departments - Director of Transformation and Strategy</p>	<p>March 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> • £1.65 million allocated from general reserve • Resources to be reallocated across Team and Council to support delivery following potential budget savings • Systems to be implemented (Granicus system and work through the new channel shift approach) <p>Interdependencies:</p> <ul style="list-style-type: none"> • Delivery and further development require support from departments • Contributes to departments and partners priorities 	<ul style="list-style-type: none"> • Potential increase in number of applications as a result of reduced public sector resources elsewhere making process unmanageable • Reduced resources to administer scheme may result in delays in administration and decision making • Reduced resources impact on delivery of council wide approach and delivery of other team priorities and deliverables • Inability to modernise approach through wider roll out of Granicus system due to focus on administration of funds 	<ul style="list-style-type: none"> • Received applications and awarded new grants to meet the Council's priorities • Further developed the approach and embedded the framework across the authority

Priority: High performing, value for money and customer focused services

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
<p>Work with schools so that the percentage of children and young people attending good or better schools improves at a faster rate than nationally</p> <p>Lead Department and Officer CS - Strategic Lead for Schools and Learning</p>	March 2025	<p>Resources:</p> <ul style="list-style-type: none"> Existing budget and resources Levelling up funding (TBC) <p>Interdependencies:</p> <ul style="list-style-type: none"> Levelling up white paper Collaborative approach requires support and contribution from partners 	<ul style="list-style-type: none"> No principal risks identified 	<ul style="list-style-type: none"> Rate of improvement in the proportion of secondary pupils attending good or better schools Rate of improvement in the proportion of primary pupils attending good or better schools
<p>Provide consistent, high quality early help and safeguarding services for children and families across Derbyshire</p> <p>Lead Department and Officer CS – Service Director Early Help and Safeguarding</p>	March 2024	<p>Resources:</p> <ul style="list-style-type: none"> Existing budget and resources <p>Interdependencies:</p> <ul style="list-style-type: none"> Stable staffing capacity and demand Requires support from other departments and agencies Contributes to other departments and partners' priorities 	<ul style="list-style-type: none"> Failure to recruit and retain experienced staff Challenges with succession planning which in turn may impact on service delivery 	<ul style="list-style-type: none"> External peer review supports internal evaluation of quality All children's homes maintain inspection rating of good or outstanding Social work vacancy rate and agency rate remain lower than national. Average social work caseloads within the range (15-20) Majority of reflective case review outcomes continue to be good or better

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
<p>Support a resident-focussed approach through a range of mechanisms to improve access to online services and customer service performance including implementing a complaints and feedback system</p> <p>Lead Department and Officer CST/ All departments - Director of Organisation Resilience, People and Communications</p>	<p>March 2025</p>	<p>Resources:</p> <ul style="list-style-type: none"> From existing budgets <p>Interdependencies:</p> <ul style="list-style-type: none"> Requires support across departments to embed the Customer Relationship Management system in service delivery Contributes to departments achieving their customer service measures 	<ul style="list-style-type: none"> Insufficient staff and funding capacity across Council to embed approach across existing areas of work and take forward previously agreed priority areas of work Insufficient service capacity to engage with programme effectively 	<ul style="list-style-type: none"> 10 further services online by March 2024 Customer feedback system in place in all departments by March 2024 100% statutory compliance achieved Improved reporting delivering a tangible, defined and measurable contribution to performance monitoring A 20% reduction in the number of complaints received about the feedback procedure by March 2025 A 30% increase in the number of compliments and comments received from residents by March 2025

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<p>Work with partners and central government to deliver an East Midlands Combined County Authority (EMCCA) and devolution deal to create jobs opportunities for training, improve the local economy, transport, and housing, and accelerate our route to reduce emissions to net zero net zero</p> <p>Lead Department and Officer All departments - Managing Director</p>	<p>June 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> • Currently through existing budgets • Alignment with Vision Derbyshire programme resources required once established • External consultants as required • Additional staffing resource to be identified to support Phase 2 <p>Interdependencies:</p> <ul style="list-style-type: none"> • Significant partnership working across the four upper tier councils, central government departments and wider stakeholders across the region • Delivery and further development require support from partners • Contributes to departments and partners priorities 	<ul style="list-style-type: none"> • Delay in approval of the Levelling Up and Regeneration Bill through Parliament • Outcome of consultation process impacts on proposals to establish the EMCCA • Significant work required to take forward Phase 2 proposal which cannot be met through existing resources 	<ul style="list-style-type: none"> • New Combined County Authority and devolution deal agreed locally and approved with central government • Powers, flexibilities, and funding secured • Operating model and regional and sub-regional governance developed and established • Pipeline of projects developed

Further develop the Vision Derbyshire governance arrangements and align the programme to the emerging East Midlands Combined County Authority to deliver agreed priorities and take forward opportunities for broader public sector reform

Lead Department and Officer
All departments - Managing Director

March 2024

Resources:

- Within £0.175m budget for Vision Derbyshire
- Vision Derbyshire pooled budget will provide an additional six posts to support programme delivery. Staffing appointments have to be made

Interdependencies:

- Delivery and further development require support from partners and departments
- Contributes to departments and partners priorities

- Inability to recruit to Vision Derbyshire Team as part of transfer of hosting arrangements
- Light touch review may suggest an alternative approach to governance which will require additional resources and work to embed across Derbyshire

- Review of Vision Derbyshire approach completed, and future approach and governance arrangements agreed with Derbyshire councils
- Revised Joint Committee and associated governance structures in place and operating effectively
- Resource including programme team in place and deployed to support delivery of agreed priorities
- Implementation and delivery plan reviewed and further developed with key priority activity delivered
- Developed an initial scope and briefing to develop a shared understanding of social mobility across the Council and partner agencies

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
				<ul style="list-style-type: none"> Worked through Vision Derbyshire governance arrangements to explore options and develop a collaborative approach to social mobility targeting underperforming areas across the county
<p>Establish and implement a new programme to deliver the updated Enterprising Council Business Strategy, continuing our focus on transforming and modernising the Council</p> <p>Lead Department and Officer CST/ All departments - Executive Director Corporate Services and Transformation</p>	December 2023	<p>Resources:</p> <ul style="list-style-type: none"> Currently through existing budgets Additional resource to be identified through programme start-up <p>Interdependencies:</p> <ul style="list-style-type: none"> It assumes that there will be a new Business Strategy. The Strategy itself will have interdependencies (e.g. Digital, People and Property Strategies) 	<ul style="list-style-type: none"> Delay to the development and approval of the new Business Strategy which would mean a delay to the Programme 	<ul style="list-style-type: none"> A programme is in place that meets all requirements (e.g., follows Managing Successful Programmes good practice and is in line with the DCC framework)

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
<p>Embed the new Portfolio Management approach and framework across the Council to ensure that programmes and projects are coordinated and deliver improved outcomes and value for money</p> <p>Lead Department and Officer CST/ All departments – Director of Transformation and Strategy</p>	<p>March 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> • Currently through existing budgets <p>Interdependencies:</p> <ul style="list-style-type: none"> • Significant opportunities exist with the Strategy Team, including strategy and performance 	<ul style="list-style-type: none"> • Insufficient staff and funding capacity across the Council to embed approach in existing areas of work, and take forward previously agreed priority areas of work • Insufficient buy-in and management time commitment, including service level resistance to change, to make the approach work • Inability to capitalise on the synergy with Strategy and Performance 	<p>There is a well-established Project Portfolio Management Office and all projects and Programmes are:</p> <ul style="list-style-type: none"> • Visible to the Portfolio Direction Group (PDG) • Have an approved mandate • Meet all minimum requirements e.g. governance, finance • There is evidence of change activity being stopped or prioritised • There is a pipeline of projects • Council’s transformation maturity level has increased (PDG self-assessed) against Portfolio and Project management maturity matrix 1.5 aim during 2024-25
<p>Implement actions from the review of Modern Ways of Working with a focus on the workstream exploring the future development of County Hall</p>	<p>March 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> • Through existing programme budgets • Additional staffing resource to be 	<ul style="list-style-type: none"> • Delay to the review of MWOW which means the projects within it are not properly governed or monitored as the programme stalls 	<ul style="list-style-type: none"> • The future of MWOW is properly managed with appropriate handovers and closure reports as required

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<p>Lead Department and Officer CST/ All departments – Director of Transformation and Strategy</p>		<p>identified as part of the review</p> <ul style="list-style-type: none"> Funding reallocated to reflect focus on County Hall <p>Interdependencies:</p> <ul style="list-style-type: none"> The review of Enterprising Council and support Business Strategy Property 2025 		<ul style="list-style-type: none"> There is a clear audit trail for all decisions and each project and workstream is dealt with appropriately
<p>Work in partnership with the NHS to implement the Integrated Care Strategy to benefit the health and wellbeing of the people of Derbyshire, tackle health inequalities and demonstrate a move towards more preventative interventions and investment</p> <p>Lead Department and Officer ASCH – Executive Director Adult Social Care and Health/ Director of Public Health</p>	<p>March 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> Within existing Public Health budgets Within existing Public Health staffing resource <p>Interdependencies:</p> <ul style="list-style-type: none"> Adult Social Care Public Health Childrens Services NHS services District and borough councils Voluntary sector 	<ul style="list-style-type: none"> No principal risks identified 	<ul style="list-style-type: none"> Joint Strategic Needs Assessment is regularly reviewed, updated and utilised to support decision making across health, public health and social care Implementation of Integrated Care Strategy for which the Council is identified as lead Refresh of Derbyshire Health and Wellbeing Strategy to align with requirements of Integrated Care Strategy and Integrated Care Board Plan

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<p>Embed the Council’s approved People Strategy to deliver the Council’s people ambition and the people priorities</p> <p>Lead Department and Officer CST/ All departments - Director of Organisation Resilience, People and Communications</p>	<p>March 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> Senior HR Business Partners and Departmental Management teams to lead the development and deployment of people plans <p>Interdependencies:</p> <ul style="list-style-type: none"> Wider organisational strategies aligned to cultural change (i.e. digitalisation, asset rationalisation) 	<ul style="list-style-type: none"> ICT capacity to support required HR systems and data changes Senior Leaders’ capacity to engage 	<ul style="list-style-type: none"> Improved employee engagement Reduced average days from shortlist to contract Sickness absence targets achieved Reduced agency spends Improved accident/ incident performance
<p>Centralise all land and property assets, to ensure a consistent strategic approach to property decisions and building management and a single point of accountability for budgets and costs</p> <p>Lead Department and Officer CST - Director of Property</p>	<p>March 2025</p>	<p>Resources:</p> <ul style="list-style-type: none"> Specialist resource in place to lead programme, establish priorities and coordinate workstreams Additional resources to support service areas in drawing up Service Level Agreements (SLA) for each asset may be identified in the business case Additional resource to monitor budgets Service area finance business partners will be 	<ul style="list-style-type: none"> Budgets are insufficient to support property running costs. To mitigate it has been agreed that cost will transfer, not budget, but this may leave services with a shortfall, if they are not aware of the true cost Budgets for property are being allocated for other expenditure, again leaving services with a shortfall Service expectations of SLA need to be managed, as we will not 	<ul style="list-style-type: none"> Preferred delivery model and framework for asset optimisation through corporate landlord identified Resources required to deliver this established Money raised from the disposal of land and buildings Identify where all existing property budgets currently sit and where existing property costs are captured

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		<p>involved in identifying budgets and spend against assets</p> <ul style="list-style-type: none"> Data gathering and cleansing will be a challenge and may require resourcing <p>Interdependencies:</p> <ul style="list-style-type: none"> Will require involvement and support from all departments Supports reduction in carbon emissions 	<p>have additional money to improve buildings</p> <ul style="list-style-type: none"> Insufficient resource available to monitor the budgets and costs Double counting, where service areas have already identified property budgets for savings targets 	<ul style="list-style-type: none"> Identify where existing property management resources sit across the various service areas Identify the gap between the true cost of managing the estate and the budgets allocated The gap is managed down over time Ability to provide effective reporting on the true cost of running the service assets, and therefore the cost of running the service

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<p>Implement the Asset Management Strategy and Property 2025 programme, reviewing and rationalising our land and building assets and ensuring an effective plan is in place for the management of those we retain</p> <p>Lead Department and Officer CST - Director of Property</p>	<p>March 2025</p>	<p>Resources: Additional budget to accelerate programme would be required for:</p> <ul style="list-style-type: none"> • Property agents and legal fees • Commercial Appraisal Officers • Decommissioning, Dilapidations and staff relocations • Co-ordination Pool <p>Interdependencies:</p> <ul style="list-style-type: none"> • Supports deliverables on land and property assets and budgets 	<ul style="list-style-type: none"> • Not enough resource to deliver the outcomes from the asset plans in line with the planning • Difficulties accessing data for some assets • Significant invest to save monies required to improve retained assets • Where service redesign is involved, contractual implications and other logistics can slow the process down • Wider implications from disposal of specific assets 	<ul style="list-style-type: none"> • All assets have a plan in place, with an agreed outcome • True cost of running the estate, and therefore our services, for the next 25 years is known • Pipeline of disposals produced, with capital receipts projected • Increased and maintained compliance • Meeting our carbon reduction targets



Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
		<ul style="list-style-type: none"> • Reduces excess capacity in the estate, so that every asset is optimised • Supports deliverable on carbon reduction • Supports One Public Estate • Will require involvement and support from all service areas • Joint ventures are key to delivery of outcomes • Service redesign is required in some cases and team moves in most cases 		
<p>Kept Council Tax within the lowest 25% of County Council areas and lobbied government to secure a better funding settlement</p> <p>Lead Department and Officer CST - Director of Finance and ICT</p>	<p>March 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> • Utilising existing resources 	<ul style="list-style-type: none"> • Keeping Council Tax low results in the loss of additional base income to support services and provide financial sustainability • In failing to lobby, Government does not provide adequate funding to meet demand and inflationary pressures 	<ul style="list-style-type: none"> • To have responded to Government consultations • Comparison with other similar county councils

Priority: Effective early help for individuals and communities

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
<p>Deliver health and wellbeing advice and coaching to prevent, reduce and delay the need for adult social care services</p> <p>Lead Department and Officer ASCH - Assistant Director of Public Health</p>	March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing Public Health budgets • Within existing Public Health staffing resources • Contain Outbreak Management Fund <p>Interdependencies:</p> <ul style="list-style-type: none"> • Adult Social Care • Call Derbyshire • Voluntary sector • Local partner organisations 	<ul style="list-style-type: none"> • Demand for service could be high and impact service delivery • Increased demand in Council Services if this activity is not delivered to a high quality 	<ul style="list-style-type: none"> • Number of introductions to Health and Wellbeing Coaches • Percentage of people supported by Health and Wellbeing coaches with a shared agreement
<p>Work with partners to promote positive mental wellbeing and improve support for local people, with a particular focus on children and young people and suicide prevention</p> <p>Lead Department and Officer ASCH/ CS - Assistant Director of Public Health - Health Improvement/ Strategic Lead for Schools and Learning</p>	September 2023	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing resources of Public Health Grant • Within existing Public Health staffing resource • Contain Outbreak Management Fund • NHS England funding • Commissioning and procurement • Wellbeing for Education Recovery Grant 	<ul style="list-style-type: none"> • Increased demand for Council Services if this activity is not delivered to a high quality • Sustainable funding approach to all activity required to maximise impact 	<ul style="list-style-type: none"> • Lead the Derbyshire Self-harm and Suicide Prevention Partnership Forum, running four meetings a year • Deliver the Whole School Approach to 50 schools • Run 3 mental health promotional campaigns • Update on Mental Health and Suicide Awareness Training

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
		Interdependencies: <ul style="list-style-type: none"> • Public Health • Adult Social Care • Childrens Services • Voluntary sector • NHS Services • Partner organisations • Partner contributions 		<ul style="list-style-type: none"> • Update on wellbeing support for VCSE • Update on Mental Health and Suicide prevention outreach programme • Update on the peer support for men • Wellbeing for Education Recovery initiative implemented for children and young people on part-time timetables or not accessing their full entitlement to education, for reasons relating to social, emotional, and mental health issues • Children and young people participating improve their attendance • Children and young people out of education who participate in the programme return to full-time education • Programme effectiveness evaluated by September 2023

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
<p>Work with District and Borough Council and other partners to identify an average of 3 new sites each year that will increase the amount of age-appropriate accommodation and support for older people</p> <p>Lead Department and Officer ASCH - Assistant Director of Commissioning and Contracting</p>	<p>March 2035</p>	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing divisional budget • Within existing divisional staffing resource <p>Interdependencies:</p> <ul style="list-style-type: none"> • District and borough councils 	<ul style="list-style-type: none"> • Older people's outcomes will not be met if the volume of age-appropriate accommodation is not increased 	<ul style="list-style-type: none"> • Number of new developments that meet the needs set out in our accommodation strategies • Develop and publish new Adult and Specialist Accommodation Support Strategies • Launch an interactive mapping portal showing existing provision and geographical gaps in age-appropriate housing
<p>Finalise the new ways of working with older people and people with a disability to increase their independence so that they remain part of their local communities</p> <p>Lead Department and Officer ASCH - Service Director Transformation and Partnerships</p>	<p>March 2025</p>	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing divisional budget • Within existing divisional staffing resource <p>Interdependencies:</p> <ul style="list-style-type: none"> • Best Life Derbyshire programme • NHS Team Up programme 	<ul style="list-style-type: none"> • Transformational activities are not fulfilled due to demand on adult social care and workforce capacity to deliver change 	<ul style="list-style-type: none"> • Reduction of the number of older people and disabled people entering residential and nursing care • Increase the number of older people and disabled people able to access short term assistance to regain or increase independence



Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
<p>Provide local people with access to a wider choice of digital aids and technologies, to enable them to feel safe and independent in their own home</p> <p>Lead Department and Officer ASCH - Assistant Director Commissioning and Contracting</p>	<p>March 2025</p>	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing divisional budget • Within existing divisional staffing resource <p>Interdependencies:</p> <ul style="list-style-type: none"> • Procurement • Commissioning 	<ul style="list-style-type: none"> • Transformational activities are not fulfilled due to demand on adult social care and workforce capacity to deliver change 	<ul style="list-style-type: none"> • Procure new assistive technology service in 2023-24 • Numbers of older people and disabled people with eligible social care needs accessing Assistive Technology
<p>Improve outcomes for victims of domestic abuse and their families by focusing on prevention, early intervention, work with perpetrators and commissioning specialist support</p> <p>Lead Department and Officer CST – Director of Organisation Resilience, People and Communications</p>	<p>March 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> • Grant funding will be available from the Department of Levelling Up, Housing and Communities to deliver the accommodation-based elements of support, this has been underwritten by the Council to allow longer term commissioning <p>Interdependencies:</p> <ul style="list-style-type: none"> • Delivery is dependent on support from other Council departments and partners 	<ul style="list-style-type: none"> • Requirement to secure funding contributions from co-commissioners 	<ul style="list-style-type: none"> • Successful commissioning of specialist services providing support to victims of domestic abuse and their families • Adherence to the statutory requirements of the Domestic Abuse Act 2021

Priority: A prosperous and green Derbyshire

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
<p>Complete the delivery of a £120 million 3-year Local Transport Programme (LTP) to provide well managed roads and highways and address road safety concerns</p> <p>Lead Department and Officer Place – Director of Highways</p>	March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • New staff to be recruited to support the programme <p>Interdependencies:</p> <ul style="list-style-type: none"> • Reliant on external suppliers contracted to support delivery of the programme • Dependent upon availability and cost of materials • Dependent on weather conditions to deliver programme • Development of the new Derbyshire Highway transformation programme 	<ul style="list-style-type: none"> • Staff resource not in place as a result of recruitment barriers • Materials supply shortage • Procurement and contracts not in place with external suppliers • Impact of weather conditions and incremental weather events • Inflation and cost increases 	<ul style="list-style-type: none"> • Improvements to the condition of highway assets • Improved satisfaction with Highway Services • Expenditure on LTP • Percentage of road defects repaired within target
<p>Work with partners to finalise the regional response to the Integrated Rail Plan, including a refreshed HS2 Growth Strategy, an action plan to prepare for Midland Mainline electrification and implementation of Restoring Your Railways programme</p> <p>Lead Department and Officer</p>	March 2025	<p>Resources:</p> <ul style="list-style-type: none"> • External funding from Department for Transport (DfT) • Network Rail • Access to DCC match funding <p>Interdependencies:</p>	<ul style="list-style-type: none"> • Change in government priorities • Lack of government funding 	<ul style="list-style-type: none"> • Growth Strategy in place • Reopening of the Barrow Hill/ Ivanhoe Lines progressing on time, including 2 new passenger stations in Derbyshire • Midland Mainline electrification progressing on time

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
Place – Director of Economy and Regeneration		<ul style="list-style-type: none"> Partnership approach across D2, N2, L2 and Sheffield City Region Government priorities and associated risk 		
<p>Submit the planning application and continue to progress proposals for the Chesterfield to Staveley Regeneration Route, which will create new homes and jobs for the area</p> <p>Lead Department and Officer Place – Director of Economy and Regeneration</p>	March 2025	<p>Resources:</p> <ul style="list-style-type: none"> DCC funding, DfT funding and local developer contribution Project management <p>Interdependencies:</p> <ul style="list-style-type: none"> Chesterfield Borough Council support Land assembly and Compulsory Purchase Order processes Developer support 	<ul style="list-style-type: none"> Securing local funding contribution Delivery programme not commencing on time DfT Outline Business Case (OBC) sign off Land assembly not in place 	<ul style="list-style-type: none"> Design and Build contractor secured OBC signed off by government Planning consent achieved Full Business Case signed off by government

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
<p>Continue to deliver the Climate Change Strategy and Action Plan which sets out priorities to reduce the county's greenhouse gas emissions</p> <p>Lead Department and Officer Place/ All departments – Executive Director for Place</p>	<p>March 2025</p>	<p>Resources:</p> <ul style="list-style-type: none"> Recruitment of new staff within team and across the Council in key areas Funding to decarbonise the Council's estate relevant services and vehicles using the dedicated £4 million reserve fund for climate change £0.150 million of funding from the £4 million Earmarked Reserve for Council net zero projects to fund specialist support to review the Council's corporate property carbon reduction policies, plans and projects, verify the work conducted to-date on developing plans to decarbonise the corporate estate, and help with the preparation of a Carbon Reduction Strategy (Corporate Property) to 2031-32 	<ul style="list-style-type: none"> The Council does not have either direct or indirect control over approximately 60% of county-wide emissions meaning it is extremely challenging to tackle emissions from some sources 	<ul style="list-style-type: none"> Required outcomes from priority actions within the Strategy achieved Targets within the Climate Change Strategy which the Council has direct control over are achieved Climate Change Strategy and action plan produced with borough and district partners is being delivered and is on track The co-benefits of climate action for the health and well-being of people and our environment are established and used to prioritise resources All owner occupiers and renters to have access to information to decarbonise their homes by 2025 Deliver 1,000 EV charging points for public use by the end of 2025 in collaboration with partners

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
		Interdependencies: <ul style="list-style-type: none"> • Skills and knowledge of climate change across the Council • Behaviour changes of staff to consider climate change implications 		
Reduce greenhouse gas emissions from Council property, vehicles and street lighting to 12,310 tonnes CO ₂ e by 2024 and net zero by 2032 Lead Department and Officer Place/ CST – Executive Director for Place and Director of Property	March 2032	Resources: <ul style="list-style-type: none"> • Recruitment of new staff within team and across the council in key areas • Funding to decarbonise the Council’s estate, relevant services, and vehicles • Recruitment of a new Fleet Commercial Manager • Endorsed use of the £4 million reserved for project delivery Interdependencies: <ul style="list-style-type: none"> • Skills and knowledge of climate change across the Council • Behaviour changes of staff to consider climate change implications 	<ul style="list-style-type: none"> • There is a shortfall in the emissions reduction necessary to achieve the target of net zero emissions from the Council’s estate and operations by 2031-32 	<ul style="list-style-type: none"> • On track to meet target of net zero greenhouse gas emissions by 2032 or sooner using annual targets and forward emissions projections • Reduce grey fleet mileage across all departments • Increase percentage of Core Fleet vehicles that are Clean Air Zone compliant • Delivery of the Carbon Reduction Strategy for Corporate Property • Produce scenario plans for council actions to sequester carbon and offset residual emissions • 157,600 trees have been planted as part of the Million Trees project

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
<p>Reduce 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 support and develop flood resilience measures</p> <p>Lead Department and Officer Place – Director of Highways</p>	<p>March 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> Recruitment of staff Reliant on obtaining external grant funding <p>Interdependencies:</p> <ul style="list-style-type: none"> Communities participating in schemes, such as the flood warden scheme 	<ul style="list-style-type: none"> Lack of staff resource due to recruitment difficulties Securing external grant funding Low take up of funding available to residents and businesses and lack of support from our local communities 	<ul style="list-style-type: none"> Review of the Derbyshire Local Flood Risk Management Strategy Consent responses completed Increased customer satisfaction with flooding services support and responses Delivery of flood mitigation schemes Increased resilience and awareness for residents in respect to flooding

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Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
<p>Develop the Local Nature Recovery Strategy for Derbyshire in accordance with the Environment Act 2021, for the coordinated benefit of Derbyshire's natural environment</p> <p>Lead Department and Officer Place – Director of Environment and Transport</p>	December 2023	<p>Resources:</p> <ul style="list-style-type: none"> Assistant Director for Climate Change and Environment Head of Conservation, Heritage, and Design Conservation, Design, and Heritage Team Ecologist Natural England <p>Interdependencies:</p> <ul style="list-style-type: none"> Government secondary legislation arising from the Environment Act 2021 The Council's Natural Capital Strategy 	<ul style="list-style-type: none"> Government secondary legislation not being issued Officer capacity within the Conservation, Design, and Heritage team Lack of effective engagement with stakeholders 	<ul style="list-style-type: none"> The Council's approval to a long-term strategy that will drive the delivery of nature recovery in Derbyshire
<p>Develop and deliver a strategic approach to sustainable travel and transport across the county, including the promotion of cycling and walking</p> <p>Lead Department and Officer Place – Director of Economy and Regeneration</p>	March 2024	<p>Resources:</p> <ul style="list-style-type: none"> DfT Capability and Ambition Fund, and Active Travel Funds DCC Highways and Transport Fund, Bus Service Improvement Plan (BSIP) and LEVI Funding <p>Interdependencies:</p> <ul style="list-style-type: none"> BSIP LTP and Devolution deal 	<ul style="list-style-type: none"> LTP preparation as part of wider Combined County Authority proposals Availability of suitable staff resources Access to external funding Availability of DCC capital match funding Land assembly 	<ul style="list-style-type: none"> Progress against Key Cycle Network and Local Cycling and Walking Infrastructure Plan (delivery plans) Number of electric vehicle charge points in place Number of Mobility Hubs in place

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
<p>Deliver a £47 million Bus Service Improvement Plan in partnership with Derbyshire bus operators and establish a 3-year programme to develop and improve bus frequency, connectivity, usage and affordability</p> <p>Lead Department and Officer Place – Director of Environment and Transport</p>	<p>March 2025</p>	<p>Resources:</p> <ul style="list-style-type: none"> • 3 years funding however Years 2/3 dependent on successful progress in Year 1 • Staffing to be finalised <p>Interdependencies:</p> <ul style="list-style-type: none"> • Government and DfT • Partners including bus operators in Derbyshire • Council colleagues such as Highways teams • Delivery partners such as specialist engineers and consultants • Political interest e.g., MPs, Council Members, borough/district, borough and parish/town councils 	<ul style="list-style-type: none"> • Programme delivery period compressed from 3 years to 2.4 years with Year 1 funding arriving November 2022 • Resources to deliver – insufficient supply in marketplace nationally of skilled officers; inability to recruit and attract skills required • Reputational and political damage if such a high-profile programme fails • Lack of support and opposition to improvement in local communities e.g., bus priority measures • Council unable to continue supporting tendered bus network or provide match funding via the LTP, putting more pressure on BSIP positive outcomes 	<ul style="list-style-type: none"> • Effective and continuous operation of the Enhanced Partnership and Wider Stakeholder Groups • Implementation of a wide ranging and ambitious programme of BSIP capital and revenue investment in local bus services and infrastructure • Passenger growth in local bus services • Modal shift towards greater and more attractive offer • A strong and vibrant local bus network delivering ongoing investment towards low and zero emission fleet to address carbon reduction targets • Successful delivery of Year 1 measures leading to success in securing Year 2 and 3 funding

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
<p>Finalise and implement a new Digital Strategy for Derbyshire, including support for the roll out of gigabit technology</p> <p>Lead Department and Officer Place – Director of Economy and Regeneration</p>	<p>March 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> Officer time Nottinghamshire County Council officers Government funding DCC digital gainshare <p>Interdependencies:</p> <ul style="list-style-type: none"> Network providers Community engagement 	<ul style="list-style-type: none"> Government commitment and funding Network providers Ability to agree suitable procurement and contract arrangements 	<ul style="list-style-type: none"> Percentage of premises across the county that have access to Superfast broadband (>30Mbps)
<p>Refresh and implement our approach to increasing levels of inward investment into the county</p> <p>Lead Department and Officer Place – Director of Economy and Regeneration</p>	<p>March 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> DCC officers Marketing Derbyshire Derbyshire Economic Partnership funding <p>Interdependencies:</p> <ul style="list-style-type: none"> Relationship with Marketing Derby Relationship with borough/ district authorities 	<ul style="list-style-type: none"> Global market conditions Level of investor confidence Securing additional external funding to deliver programme of activities 	<ul style="list-style-type: none"> Programme of investment summits delivered across the county Derbyshire Festival of Business held Increased level of investor enquiries and new businesses

<p>Work 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</p> <p>Lead Department and Officer CS – Strategic Lead for Schools and Learning</p>	<p>June 2023</p>	<p>Resources:</p> <ul style="list-style-type: none"> Existing budget and resources Levelling up funding (to be confirmed) <p>Interdependencies:</p> <ul style="list-style-type: none"> Levelling up white paper Collaborative approach requires support and contribution from partners Ongoing impact of Covid-19 pandemic 	<ul style="list-style-type: none"> Ongoing impact of disruption to children’s education following Covid 19 Catch up loss of learning Emotionally based non-attendance barriers to returning to normal education Long term impact may be that some children will fall behind expected outcomes with a possible impact on key stage 2 and GCSE results due to the long-term impact and implications of the pandemic 	<ul style="list-style-type: none"> Education outcomes in statutory tests and public examinations closing the gap to national Schools working collaboratively on the recovery curriculum and catch-up Lower rates of absence and exclusion for children in care and children with special educational needs and disabilities All our children in care reach attainment levels above or in line with their expectations Percentage of pupils achieving the expected level in Phonics Percentage point gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils achieving the expected standard in phonics Percentage of pupils achieving a grade 5 or above in English and Maths at GCSE
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Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
				<ul style="list-style-type: none"> • Percentage point gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils achieving a grade 5 or above in English and Maths at GCSE • Percentage of 17-18 year olds in employment, education, and training • Ensure that children in care benefit fully from the COVID-19 learning catch-up programmes announced by government
<p>Continue to work with Derbyshire businesses to support the creation of apprenticeship opportunities in key economic sectors, connecting people to local job opportunities</p> <p>Lead Department and Officer Place – Director of Economy and Regeneration</p>	<p>March 2024</p>	<p>Interdependencies:</p> <ul style="list-style-type: none"> • Growth Hub, County and borough/ district council business support programmes • Government restrictions on use of apprenticeship levy 	<ul style="list-style-type: none"> • Poor UK economic market conditions • Businesses' appetite for taking on apprentices 	<ul style="list-style-type: none"> • Further 40 apprentices and 20 SMEs supported • Additional £150,000 of levy committed

Deliverable	End Date	Resources and Interdependencies*	Principal risks*	Success Measures*
<p>Deliver the Derbyshire Cultural Framework to support the creative and cultural sectors to become more resilient, grow and capitalise on new opportunities</p> <p>Lead Department and Officer Place – Director of Economy and Regeneration and Director of Environment and Transport</p>	<p>March 2024</p>	<p>Resources:</p> <ul style="list-style-type: none"> • Funding through Cultural Recovery Fund - £1m • Access to shared Prosperity Fund and Levelling Up Fund • Derbyshire Culture, Heritage and Tourism Board <p>Interdependencies:</p> <ul style="list-style-type: none"> • Links to town centre renewal • Partner cultural programmes 	<ul style="list-style-type: none"> • Limited take up of the Cultural Recovery grant • Limited voluntary and community sector capacity • Inability to recruit to the grant team 	<ul style="list-style-type: none"> • Number of Shine a Light events delivered • Increased visitor numbers at Shine a Light attractions • Cultural Framework Implementation Plan developed, approved and key priority activity delivered • Grant take-up from the Cultural Recovery Fund
<p>Work with partners towards the production of a Development Framework that provides a positive unified vision for the Derwent Valley Mills World Heritage Site (DVMWHS), that highlights development possibilities, and identifies the infrastructure that is needed to release the site’s potential</p> <p>Lead Department and Officer Place – Director of Economy and Regeneration and Director of Environment and Transport</p>	<p>March 2024</p>	<p>Interdependencies:</p> <ul style="list-style-type: none"> • Links to Trent Valley Strategy • Links with Cultural Framework • Support from relevant district councils • Access to pump priming funds • Access to national programmes e.g. lottery • DVM partners 	<ul style="list-style-type: none"> • Access to external funding • Inadequate level of support and resources from relevant local authorities 	<ul style="list-style-type: none"> • Produce a DVMWHS sustainable development framework