

Council Plan

Refresh 2023-25

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Foreword

Refreshing our Council Plan is important because it's our blueprint for the year ahead. It helps us to recognise and appraise the achievements of the last 12 months as well as giving us the opportunity to reassess and reshape our priorities where needed, ensuring we have strong, clear objectives in place.

Having a robust Plan which sets out what we want to achieve and how we intend to do it is essential, not only for us as a council, but for Derbyshire residents too.

We want our residents to feel assured that we are working hard for them, and that at the heart of all we do is a drive and determination to get things right, supporting individuals, families, communities and businesses at every given opportunity.

In refreshing the Council Plan we identify the challenges ahead and ensure we are prepared, with planned, clear strategies and plans in place. And it also means we can identify future opportunities so that we are ready to take advantage of them and can demonstrate our ambitions for our residents and the county as a whole.

There is no doubt looking ahead that there will be many challenges facing the council, and these will centre mainly on budget pressures due to factors outside our control.

We have always been and remain a well-run, responsible, enterprising and financially stable council, but like councils up and down the country we must acknowledge the forces beyond our control which will make this year and future years difficult, and we anticipate tough decisions will need to be made down the line.

These external forces include inflation, rising fuel and energy costs and a continuing increase in demand for adult social care and children's services.

Being aware of the challenges and pressures ahead makes us more determined than ever to ensure we are working as efficiently and effectively as we possibly can, finding savings where we can and ensuring everything we do offers the best value for money.



While it is difficult for us as a council, we recognise the pressure on Derbyshire households and businesses brought about by the cost of living rises.

Our work around providing warm, safe spaces in our buildings and providing grants to help voluntary, community and charity organisations to support their communities has been welcomed, and we will continue to do what we can to ensure support gets to those who need it most during challenging times.

Although budget pressures will loom large over our activities in the coming 12 months and beyond, we will ensure as an enterprising council, that no opportunities are missed, and will continue to work closely with all our partners to achieve the goals we know will improve the lives of residents, communities and our local economy.

One issue that is likely to dominate in a positive way, certainly over the course of this Plan, is devolution, with a deal worth over £1billion to our region over the next 30 years.

Devolution would bring more and better jobs and opportunities for training, improve the local economy, result in better transport and housing and accelerate our route to Net Zero. It's an opportunity not to be missed and we are doing all we can in close partnership to make this happen.

We continue to be extremely proud of all that we do and are confident our refreshed Council Plan sets out a clear direction for the future. This planning and focus will ensure we continue delivering the best we can for Derbyshire.



Barry Lewis
Leader of Derbyshire
County Council



Emma Alexander
Managing Director



About Derbyshire

- A county with a rich, diverse heritage with spectacular landscapes such as the Peak District National Park and other unique attractions
- Derbyshire is a largely rural county with many sparsely populated areas alongside larger built-up urban conurbations
- The county has a total population of 794,600 people
- Derbyshire's population is expected to increase by 13% by 2043
- Population growth varies across the county ranging from just 5% in Derbyshire Dales to 30% in South Derbyshire
- Derbyshire has an increasingly ageing population with the 85+ population set to double by 2043
- The county's Black and Minority Ethnic population has more than doubled over the ten last years, now representing 6% (50,256) of the county's population
- Derbyshire's economy is worth £16.7 billion with the largest sector being manufacturing which employs over 292,000 people
- Around 9.5 million people in the surrounding cities of Derby, Sheffield, Nottingham, Manchester, and Leicester live within easy reach of Derbyshire
- 28 market towns play a significant role in the local economy. Chesterfield is the county's largest town, with a population of 89,466



“ Derbyshire's economy is worth £16.7 billion with the largest sector being manufacturing which employs over 292,000 people ”



About the Council

Ambition

“ We will work together with our partners and communities to be an enterprising council, delivering value for money and enabling local people and places to thrive ”

Values



The way we work – we will:

- Listen to, engage, and involve local people ensuring we are responsive and take account of the things that matter most to them
- Be open minded, honest, and accountable ensuring the decisions that we make are fair and transparent
- Spend money wisely making the best use of the resources that we have
- Work with partners and local communities because we know that we cannot tackle complex problems on our own
- Be aspirational about our vision for the future, for our organisation, local people, and communities

Outcomes



We want Derbyshire to have:

- Resilient, thriving, and green communities which share responsibility for improving their areas and supporting each other
- Happy, safe, and healthy people, with solid networks of support, who feel in control of their personal circumstances and aspirations
- A strong, diverse, and clean economy which makes the most of Derbyshire's rich assets and provides meaningful opportunities for local people to achieve their full potential
- Great places to live, work and visit with high performing schools, diverse cultural opportunities, transport connections that keep things moving and a healthy and sustainable environment for all
- High quality public services that work together alongside communities to deliver services that meet people's needs

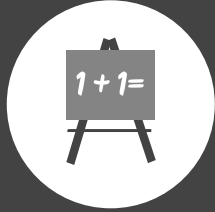
Our Strategic Approach



Our Services



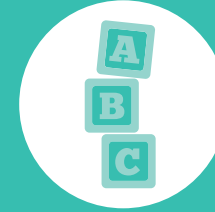
A total of 64 elected members represent the residents of Derbyshire



Supports 420 schools to offer the best education



Provides safe, stable homes for almost 900 children in our care



Dealt with more than 28,000 concerns about child safety or wellbeing



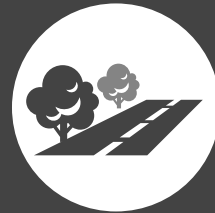
Supports nearly 15,000 older and disabled people to live independently at home



Dealt with more than 32,300 requests for adult social care assessments, advice, and information



Runs 45 branch libraries and 2 mobile libraries



Maintains 3,597 miles of roads and 2,796 miles of pavements and footways each year



Looks after 1,182 bridges, 495 footbridges, over 3,000 miles of rights of way and 89,942 streetlights

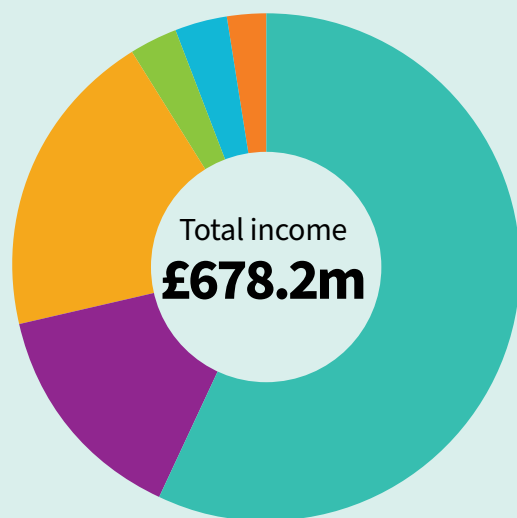








Runs nine household waste recycling centres and disposes of more than 414,819 tonnes of waste each year

Budget

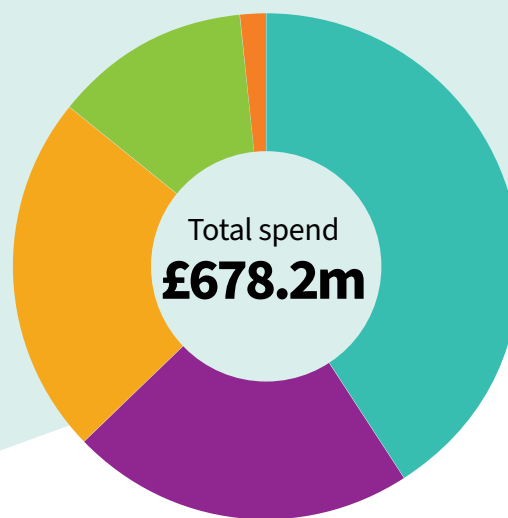
The Council employs more than 11,200 people and has a budget of £678.2m in 2023-24 that is used to deliver a broad range of services including its statutory responsibilities. This money comes from six main sources and is spent on the following service areas:






Where the money comes from (£m)



	Council Tax (£387.0m)
	Business rates top up grant (£97.8m)
	General grants (£134.6m)
	Business rates (£19.4m)
	Use of reserves (£23.7m)
	Revenue support grant (£15.7m)

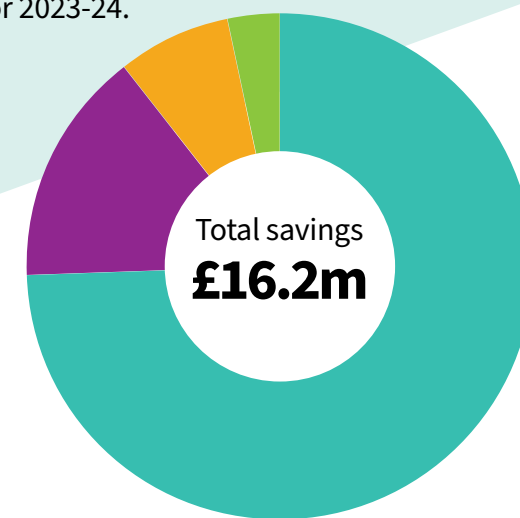
How the money will be spent (£m)







	Adult Care (£278.1m)
	Children's Services (£148.8m)
	Other services, contingency, interest, receipts and debt charges (£155.3m)
	Place (£86.1m)
	Health and Communities (£9.9m)

Savings (£m)

The Council needs to make total savings of £46.4m by the end of 2027-28, of which the following £16.2m savings have been identified for 2023-24.



	Adult Care (£12.1m)
	Other services and contingency (£2.4m)
	Place (£1.2m)
	Children's Services (£0.5m)

Our Achievements



Worked with partners to secure a £1.14bn. devolution deal for the East Midlands, guaranteeing income streams of £38m each year over the next 30 years



Released over £1.2 million for commissioning new Voluntary and Community Sector services and activities



Approved £900,000 of grants to support local community activity



Welcomed over 1,200 Ukrainian refugees into Derbyshire



Provided over 9,700 instances of support as part of the Thriving Communities Programme



Secured £47 million to deliver a 3-year programme of improvements to local bus services



Delivered 350 road and footway maintenance projects, equating to £30m, including fixing over 100,000 potholes



Invested over £890,000 on green energy and carbon reduction schemes through our Green Entrepreneurs Fund



Launched a Vision Derbyshire Climate Change Strategy and a Natural Capital Strategy



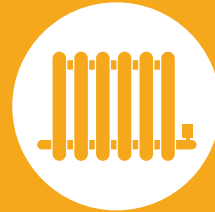
Achieved a 64% reduction in carbon emissions from the Council's estate and operations since 2009-10



Secured £250,000 funding to facilitate the planting of trees in Derbyshire



Awarded 21,132 Emergency Cash Payments worth over £2.2 million from the Derbyshire Discretionary Fund to support those facing financial hardship



Offered 23,926 residents £100 cost of Living payment to help with autumn heating costs through the Household Support Fund



Supported more than 4,300 people to complete a Live Life Better Derbyshire Health and Wellbeing MOT



Installed 270 grant funded adaptations to dwellings to enable people to continue to live at home



Provided 70,000 holiday activity and food places to vulnerable children



Over 1,400 people with a learning disability and/ or who are autistic now have an outcome focused plan in place



Helped more than 13,650 people get home from hospital with support



Latest inspection activity showed sustained improvements across services for care leavers, youth justice and children in need of protection



On track to raise £2.9 million from the disposal of Council land and buildings



Our Plan for 2023-25



Challenges & Opportunities

Rising costs of living

The increase in the cost of food, fuel and energy prices is affecting all residents and business across the county. For those who were already in need of support or facing disadvantage the rise in the cost of living is putting these people at an even greater risk of severe financial hardship. The Council is working to ensure support gets to those who need it most during these challenging times, including the delivery of the Household Support and Discretionary Funds, providing warm, safe spaces in our buildings and providing grants to help voluntary, community and charity organisations to support their communities.

Budget pressures

In common with other organisations, the Council is dealing with rising inflation levels, disruption to supply chains and the costs of fuel and energy. This, together with the continued increase in demand for adult social care, children's safeguarding services and for the Council to meet its responsibility as a corporate parent for children in the Council's care, is making the provision of services that local people need within the available resources incredibly challenging.

“ The Council is working to ensure support gets to those who need it most during these challenging times... ”



Alongside this we can be called upon in our role of supporting communities to be safe and resilient, whether responding to public health challenges or welcoming refugees to Derbyshire and assisting in their resettlement. These circumstances create their own service pressures and in addition, many Council departments continue to face difficulties recruiting and retaining staff with the appropriate skills in a competitive labour market.

The Council is committed to finding a way through these difficult times by reviewing and changing the way that we work. This includes lobbying central government for additional resources, making additional budget savings, and transforming the way in which we operate. The Council recognises that many of the challenges cannot be faced alone, and we are committed to working collaboratively with our partners to combine resources and find solutions to deliver better outcomes for local people.

Climate Change

Urgent action is needed to prevent further changes to the global climate. Locally, the increase in global temperatures has led to more frequent extreme weather events such as heatwaves, droughts, storms, and extreme rainfall. This has led to significant flooding in parts of the county, causing damage to homes, businesses and the county's transport and highways infrastructure.

“ The Council also recognises that many of the challenges cannot be faced alone, and we are committed to working collaboratively with our partners to combine resources and find solutions to deliver better outcomes for local people. ”



The Council is committed to reducing the harmful levels of greenhouse gas in the environment to help limit the devastating impact such events can have upon communities as well as the natural and built environment. To achieve our ambitious target of reducing the greenhouse gas emissions generated by the Council to net zero by 2032, or sooner, the Council has been working hard to review and rationalise our land and building assets and reduce emissions from operations such as streetlighting and travel for Council business. The latter has included reducing the number of journeys taken and encouraging employees to use sustainable transport or the Council's pool of electric vehicles rather than their own cars.

These and other actions have enabled the Council to achieve a 64% reduction in greenhouse gas emissions from its own estate and operations to date. As well as continued rationalisation of assets, further effort will be focused on tackling the more challenging emissions such as those resulting from heating Council buildings and the further reductions required from business travel activity. Supplementary work is now underway to explore how the further reductions needed might be achieved, including the use of appropriate offsetting measures.

The Council is also helping reduce greenhouse gas emissions generated across the county from our homes, transport and industry to net zero by 2050 or sooner, by working with people in our communities, businesses, local councils, interest groups, other partners and government to take action and deliver the Council's Climate Change Strategy: Achieving Net Zero (2021-2025).



Our aspirations for the future

Despite the challenging times that lie ahead, our aspirations for Derbyshire remain as strong as ever.

Moving forward the Council will continue to work with partners to drive forward Vision Derbyshire, a collaborative working model across all local authorities in Derbyshire and explore opportunities to maximise heritage and tourism-based growth, making the most of the county's rich assets.

Alongside Nottinghamshire County Council, Derby City Council and Nottingham City Council, the Council has agreed a £1.14 billion devolution deal with government and the councils will work together to create a new Mayoral Combined County Authority for the East Midlands. This will see funding and powers move from national to regional level to improve transport, adults skills training, housing, the environment, and to encourage the creation of quality local jobs that give people a decent standard of living and a better quality of life.

Devolution also offers local people a much greater say over issues that affect them and will provide the funding and tools to help the area recover fully from COVID-19 and the current challenging economic climate, ensuring support and opportunities are available to all, to build a fairer, more inclusive future for the county.

“ Alongside Nottinghamshire County Council, Derby City Council and Nottingham City Council, the Council has agreed a £1.14 billion devolution deal with government and the councils will work together to create a new Mayoral Combined County Authority for the East Midlands. ”



Priorities

We will focus our efforts and resources on the following priorities



**Resilient, healthy
and safe communities**



**High performing, value
for money and resident
focused services**



**Effective early help
for individuals and
communities**



**A prosperous and green
Derbyshire**



Key Actions

Resilient, healthy and safe communities

In the next year we will:

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

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

Implement key actions to reduce discrimination and tackle inequalities as set out in the Council's Equality, Diversity and Inclusion Strategy 2022-25

Work with partners to welcome refugee families into Derbyshire and developed a countywide response to the implementation of asylum dispersal

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

Develop the Council's Thriving Communities Strategy to support the embedding of the refreshed approach across the Council

Review how the Council delivers home to school transport for children with special educational needs ensuring the most effective use of resources

By 2025 we will have:

Worked with people to make a difference to their health and enabled them to live healthier and happier lives through a range of support

Ensured individuals and communities most in need are supported and protected

Effectively responded with partners to emerging community safety threats so that there is reduced prevalence of crime and victimisation

Mainstreamed the thriving community approach to reduce demand for high cost services and enable people to live their best lives

School transport which meets young people's needs and contributes to the council's climate targets

Resilient, healthy and safe communities

In the next year we will:

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

Refresh and implement our Library Strategy to ensure a modern, efficient and improved service

Further develop the Council's approach to supporting the voluntary and community sector to ensure it can grow and thrive

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

By 2025 we will have:

Enabled more people with a learning disability in Derbyshire to work towards achieving their goals and aspirations with less reliance on public services

Modernised the library service, relocating three libraries as part of a wider town centre renewal programme, and improved accessibility through a renewed mobile library service and digitisation

New Strategic approach to grants funding has maximised opportunities for local people to contribute to the wellbeing of people and places in Derbyshire

High performing, value for money and resident focused services

In the next year we will:

Work with schools so that the percentage of children and young people attending good or better schools improves at a faster rate than nationally

Provide consistent, high quality early help and safeguarding services for children and families across Derbyshire

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

Work with partners and central government to deliver an East Midlands Combined County Authority 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

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

Establish and implement a new programme to deliver the updated Enterprising Council Business Strategy, continuing our focus on transforming and modernising the Council

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

Implement actions from the review of Modern Ways of Working with a focus on the workstream exploring the future development of County Hall

By 2025 we will have:

Continued to work with schools to ensure they increase the percentage of children in good or outstanding schools to above the national average

Maintained effective children's social care services

Embedded a comprehensive approach to customer service, improving residents' experience of interacting with the Council and enabling the authority to anticipate demand for services

Secured improved outcomes for people and places through effective partnership working at a local, regional and national level

Transformed and modernised the Council securing improved outcomes and value for money

High performing, value for money and resident focused services

In the next year we will:

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

Embed the Council's approved People Strategy to deliver the Council's people ambition and the people priorities

Continue to 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

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

Keep Council Tax within the lowest 25% of county council areas and lobbied government to secure a better funding settlement

By 2025 we will have:

Worked as a strong integrated partnership with NHS partners, Integrated Care partners and local Place Alliances to improve health and wellbeing outcomes for the population of Derbyshire

Become an employer of choice attracting and retaining a talented and diverse workforce

Rationalised our land and building assets and improved the management of those that remain

Maintained the lowest possible Council Tax

Effective early help for individuals and communities

In the next year we will:

Deliver health and wellbeing advice and coaching to prevent, reduce and delay the need for adult social care services

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

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

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

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

Improve outcomes for victims of domestic abuse and their families by focusing on prevention, early intervention, work with perpetrators and commissioning specialist support.

By 2025 we will have:

Embedded a culture of prevention and demand management across the Council

Supported more people to manage their own mental health and wellbeing

Continued the implementation of the Older Peoples Housing, Accommodation and Support Strategy

Put in place a new way of working that connects older people and disabled people to our local communities

Put in place a new model of care supported by Assistive Technology

Protected those who experience domestic abuse through effective multi-agency working and reduced fear of crime amongst women and girls in Derbyshire

A prosperous and green Derbyshire

In the next year we will have:

Complete the delivery of a £120 million 3-year Local Transport Programme to provide well managed roads and highways and address road safety concerns

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 Midlands Mainline Electrification and implementation of Restoring Your Railways programme

Submit a planning application and continue to progress proposals for the Chesterfield to Staveley Regeneration Route, which will create new homes and jobs for the area

Continue to deliver the Climate Change Strategy and Action Plan which sets out priorities to reduce the county's greenhouse emissions

Reduce greenhouse gas emissions from Council property, vehicles and street lighting to 12,310 tonnes CO₂e by 2024 and net zero by 2032

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 develop flood resilience measures

Develop the Local Nature Recovery Strategy for Derbyshire in accordance with the Environment Act 2021 for the coordinated benefit of Derbyshire's natural environment

By 2025 we will have:

Invested in improvements to the highway network to bring forward more jobs and homes for the county

Developed and implemented the agreed transport and growth interventions in response to the Integrated Rail Plan recommendations, securing better jobs and cleaner growth for Derbyshire

Subject to a positive viability assessment, and securing government grant funding, delivered the Chesterfield to Staveley regeneration route

Continued to implement the Climate Change Strategy, working with partners, communities and businesses to reduce the county's greenhouse gas emissions and lessen the effects of climate change

A prosperous and green Derbyshire

In the next year we will have:

Develop and deliver a strategic approach to sustainable travel and transport across the county, including the promotion of cycling and walking

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

Finalise and implement a new Digital Strategy for Derbyshire, including support for the roll out of gigabit technology

Refresh and implement our approach to increasing levels of inward investment into the county

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

Continue to work with Derbyshire businesses to support the creation of apprenticeship opportunities in key economic sectors, connecting people to local job opportunities

Deliver the Derbyshire Cultural Framework to support the creative and cultural sectors to become more resilient, grow and capitalise on new opportunities

Work with partners towards the production of a Development Framework that provides a positive unified vision for the Derwent Valley Mills World Heritage Site, that highlights development possibilities, and identifies the infrastructure that is needed to release the site's potential

By 2025 we will have:

New Local Transport Plan approved and implemented

Ensured access to superfast infrastructure for all residents and businesses in Derbyshire

Created more jobs through increased levels of domestic and international inward investment into the county

Ensured that children, young people and adults are empowered to realise their ambitions and maximise their potential

Conserved and promoted Derbyshire's unique heritage to bring greater economic and community benefits, including highlighting our key globally important assets such as the Derwent Valley Mills World Heritage Site

Delivering the Plan

The Council Plan is supported by the Council's Financial Plan and an overarching Delivery Plan, and each department has a Service Plan which sets out how the department will deliver the actions in the Council Plan.

In addition to monitoring progress on the actions set out above, the following measures will also be monitored on a quarterly basis to show how we're progressing in delivering the Council Plan. For further information, the Financial Plan, Council Plan Delivery Plan, Departmental Service Plans and Quarterly Performance Reports on Council Plan progress are available on the Derbyshire County Council website.

Council Plan Measures

Overarching Measures

- Percentage of residents who are satisfied with the Council
- Percentage of residents agreeing that they feel informed about Council decisions
- Percentage of residents agreeing the Council provides good value for money



Resilient, healthy and safe communities



- Number of people with a learning disability and/or who are autistic with an outcome focused support plan
- Number of people with a learning disability and/or who are autistic recovering from mental ill health supported to move from 24-hour residential care to more independent supported living setting
- Number of people achieving a 4 week Quit (quarterly lag)
- Number of people participating in the Live Life Better Derbyshire (LLBD) smoking cessation programme
- Number of people participating in physical activity sessions organised by LLBD
- Number of individuals completing a LLBD health and Wellbeing MOT
- Equality and Diversity measures to be set

High performing, value for money and resident focused services



- Percentage of Council run children's homes rated as 'Good' or 'Outstanding' by Ofsted
- 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
- Proportion of practice areas within reflective case reviews judged to be good or better
- Children's social work assessments completed within 45 days
- Initial child protection conferences within 15 days
- Early help assessments completed within 45 days
- Number of services available online via the Council's Customer Relationship Management system
- Achievement of in year budget savings
- Amount of money raised from the disposal of council land and buildings
- Time to hire (Days between a job vacancy shortlisting and contract offer)
- Sickness as a percentage of available working hours

Effective early help for individuals and communities



- Number of older people and disabled people entering residential and nursing care
- Number of older people and disabled people able to access short term assistance to regain or increase independence
- Numbers of older people and disabled people with eligible social care needs accessing Assistive Technology

A prosperous and green Derbyshire



- Total amount of expenditure on the delivery of the Local Transport Programme
- Percentage of residents satisfied with highways and transport services
- Percentage of Principal roads where maintenance should be considered
- Percentage of Non-principal classified roads where maintenance should be considered
- Percentage of the Unclassified road network where maintenance should be considered
- Percentage of road defects repaired within target
- 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
- Percentage point gap between disadvantaged pupils in Derbyshire and non-disadvantaged pupils nationally achieving a grade 5 or above in English and Maths at GCSE
- Percentage of 17-18 year olds in employment, education, and training
- Amount of Apprenticeship Levy transferred to businesses
- Percentage reduction in greenhouse gas emissions from council land and operations from 2010 baseline
- Percentage of premises across the county that have access to Superfast broadband (>30Mbps)

Have Your Say

We would very much welcome your views on our priorities and the Council Plan. If you would like to discuss any part of it, are interested in getting involved, have any comments or require more information then please contact:



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