



FOR PUBLICATION

DERBYSHIRE COUNTY COUNCIL

CABINET

Thursday, 16 March 2023

Report of the Managing Director

Council Plan and Departmental Service Plans Refresh 2023-25

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

1. Divisions Affected

1.1 County-wide

2. Key Decision

2.1 This is a key decision because it is likely to result in the Council incurring expenditure which is, or savings which are significant, having regard to the budget for the service or function concerned and it is likely to be significant in terms of its effect on communities living or working in an area comprising two or more electoral areas in the County.

3. Purpose

3.1 To seek agreement of the authority's Council Plan Refresh 2023-25 and Departmental Service Plans Refresh 2023-25 for referral to Full Council for approval.

4. Information and Analysis

4.1 Council Plan Refresh 2023-25
The Council Plan sets out the Council's ambition and values together with the outcomes that the Council is seeking to achieve, working with

partners and local communities. Service Plans set out how each department will contribute to the outcomes and priorities set out in the Council Plan and deliver their own operational priorities. In March 2021, Council approved the new Council Plan 2021-25, to drive forward activity over the forthcoming four years and new Service Plans for 2021-25.

4.2 The Council Plan and Service Plans are refreshed annually with a light touch refresh of Plans taking place to ensure they remain up to date and fit for purpose for the period 2023-25.

4.3 The draft Council Plan for 2023-25 continues to be structured around the following four key 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

4.4 In addition, the draft Plan outlines the key achievements for the Council during 2022-23, which include:

- Working with partners to secure a £1.14bn devolution deal for the East Midlands, covering Derbyshire, Nottinghamshire, Derby, and Nottingham, which will secure additional powers and functions from central government and guarantee income streams of £38m each year over the next 30 years
- Delivering 350 road and footway maintenance projects, equating to £30m, including fixing over 100,000 potholes
- Securing £47 million to deliver a 3-year programme of improvements to local bus services
- Supporting local people facing financial hardship due to the rising cost of living by providing warm, safe spaces in Council buildings, and delivering the Household Support and Discretionary Funds
- Providing 70,000 holiday activity and food places to vulnerable children
- Welcoming over 1,200 Ukrainian refugees into Derbyshire
- Approving £900,000 of grants to help voluntary and community sector organisations to support their communities
- Achieving a 64% reduction in greenhouse gas emissions from Council land and property from our 2009-10 baseline, through activities such as rationalising our land and building assets and reducing the number of journeys undertaken for Council business

- Launching a Vision Derbyshire Climate Change Strategy and Natural Capital Strategy
- Investing over £890,000 on green energy and carbon reduction schemes through our Green Entrepreneurs Fund
- Delivering high quality services, with latest inspection activity showing a sustained level of improvement across services for care leavers, youth justice and children in need of help and protection
- Achieving our target of 91% of children's homes being judged good or outstanding
- Supporting more than 4,300 people to complete a Live Life Better Derbyshire Health and Wellbeing MOT
- Ensuring over 1,400 people with a learning disability and/ or who are autistic have an outcome focused plan in place
- Helping more than 13,650 people get home from hospital with support

4.5 The continued increase in demand for services - rising inflation and costs of living alongside reducing budgets - makes providing the services local people need and want within the available resources, incredibly challenging. The Plan acknowledges these challenges and also reflects the future aspirations the Council has for Derbyshire, which include:

- Delivering devolution, where the transfer of both powers and funding from government will help to improve local transport, adult skills and training opportunities, housing and the environment and encourage the creation of quality local jobs that give people a decent standard of living and a better quality of life
- Seeking further reductions in greenhouse gas emissions generated by the Council, moving towards our target of net zero by 2032 or sooner. This will involve actions to address the reduction in more difficult emissions and identifying how further reductions might be achieved through the use of appropriate carbon offsetting measures
- Working with communities, businesses and partners for a greener Derbyshire, to reduce greenhouse gas emissions generated across the county from our homes, transport and industry to net zero by 2050 or sooner through activities such as the installation of 1,000 electric vehicle charging points and provision of advice to home owners and renters on how to decarbonise their homes
- Exploring opportunities to drive heritage and tourism-based growth by delivering the Derbyshire Cultural Framework and maximising the potential of the Derwent Valley Mills World Heritage Site

- Completing the delivery of a £120m 3-year Local Transport Programme and implementing a £47 million Bus Service Improvement programme
 - Working 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
 - Continuing our focus on delivering high performing services and providing effective early help for individuals and communities
- 4.6 The draft Council Plan 2023-25 is now attached at Appendix 2 for consideration. This is supported by an updated draft Delivery Plan, attached at Appendix 3, which sets out clear timescales and lead responsibility for identified activities. The Council will continue to assess progress through regular monitoring of the identified actions and key performance measures set out in the Plan. The draft Council Plan and draft Delivery Plan are now recommended for agreement by Cabinet for referral to Full Council for approval.
- 4.7 Refreshed Service Plans 2023-25 and accompanying Delivery Plans set out how each department will contribute to the outcomes and priorities outlined in the Council Plan and deliver additional priorities identified by each of the four Council departments.
- 4.8 Detailed planning, to support the refresh of Service Plans for 2023-25, has been undertaken, to ensure the Council is able to deliver on its ambitions. This has included consideration of key risks, timescales for delivery, resource requirements, interdependencies and workforce planning alongside an outline of the commercial pipeline of procurement for each department.
- 4.9 Each Service Plan sets out a range of performance measures to monitor progress. Baseline and target information for a small number of measures are still to be confirmed due to the reliance on data that is not fully available until later in the year. Service Plans will be refreshed at appropriate points during the year to ensure that they include updated information, once available.
- 4.10 Draft Service Plans 2023-25 and Delivery Plans for the Council's four departments are now attached at Appendices 4 to 7 to this report respectively for consideration and are recommended for agreement by Cabinet for referral to Full Council for approval.

5. Consultation

- 5.1 As part of the process for developing the four-year Council Plan for 2021-2025, consultation took place during 2021 for a period of six weeks. As a result of the consultation, a number of changes were made to help strengthen the Council Plan 2021-25.
- 5.2 Residents' responses to the 2022 Your Council, Your Voice residents survey which took place between 03 October and 14 November 2022 has helped to shape the refresh of the Council Plan and Service Plans. Respondents indicated that their three top priority service areas were highways services, supporting public and community transport and environmental policy. With key actions focusing on the local transport programme, bus and rail services, the Climate Change Strategy and the mitigation of flooding, the refreshed Plans clearly reflect the priorities of residents.
- 5.3 The refreshed Council Plan and Service Plans have also been shaped by ongoing consultation and engagement activity undertaken by departments, including for instance, the Youth Network, Older People's Forum and Black and Minority Ethnic Communities Forum.

6. Alternative Options Considered

- 6.1 Alternative Option 1- Do Nothing. The Council could continue to progress the existing Council Plan and Service Plan documents until they expire in 2025. This option is not desirable as it would mean any new strategic and departmental priorities and activity would not be accounted for in the existing Plans.

7. Implications

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

8. Background Papers

- 8.1 Report to Cabinet 11 March 2021– Council Plan 2021-2025, including;
- Appendix A – Council Plan 2021-25
 - Appendix B – Consultation Summary
 - Appendix C – Delivery Plan 2021-22

Report to Cabinet 11 March 2021 – Service Plans 2021-2025, including;

- Appendix A – Adult Social Care and Health Service Plan 2021-2025
- Appendix B – Children's Services Service Plan 2021-25

- Appendix C – Commissioning, Communities and Policy Service Plan 2021-25
- Appendix D – Place Service Plan 2021-2025

9. Appendices

- 9.1 Appendix 1 – Implications
- 9.2 Appendix 2 – Council Plan Refresh 2023-25
- 9.3 Appendix 3 – Council Plan Delivery Plan Refresh 2023-24
- 9.4 Appendix 4 – Adult Social Care and Health Service Plan Refresh 2023-25
- 9.5 Appendix 4a – Adult Social Care and Health Delivery Plan
- 9.6 Appendix 5 – Children’s Services Service Plan Refresh 2023-25
- 9.7 Appendix 5a – Children’s Services Delivery Plan
- 9.8 Appendix 6 – Corporate Services and Transformation Service Plan Refresh 2023-25
- 9.9 Appendix 6a – Corporate Services and Transformation Delivery Plan
- 9.10 Appendix 7 – Place Service Plan Refresh 2023-25
- 9.11 Appendix 7a – Place Delivery Plan

10. Recommendations

That Cabinet:

- a) Agrees the authority’s refreshed Council Plan 2023-25 and recommends the Plan to Full Council for approval.
- b) Agrees the authority’s refreshed Council Plan Delivery Plan 2023-24 and recommends the Delivery Plan to Full Council for approval.
- c) Agrees the authority’s refreshed Departmental Service Plans 2023-25 and recommends them to Full Council for approval.

11. Reasons for Recommendation(s)

- 11.1 The approval of the refreshed Council Plan will ensure that the Council’s key strategic priorities and activity remain up to date.
- 11.2 The approval of the refreshed Council Plan Delivery Plan will ensure that clear timescales, lead responsibility and risks are identified for all activities.
- 11.3 The approval of the refreshed Service Plans will ensure that departmental plans encompass emerging key priorities and activity.

12. Is it necessary to waive the call in period?

- 12.1 No.

Report Author: Laura Howe

Contact details: Laura.Howe@derbyshire.gov.uk

Implications

Financial

- 1.1 Information regarding the Council's budget is set out in the Council Plan alongside the outcomes the Council is seeking to achieve. There are also a range of actions in the Council and Service Plans to ensure the Council continues to deliver value for money.
- 1.2 Budgetary resources required to deliver each of the key actions in the Council and Service Plans have been considered.
- 1.3 The capital and revenue programmes included in Service Plans accord with the revenue and capital budgets approved by Council in February 2023. A Commercial Pipeline of Procurement over the next 24 months is set out in the appendices to the Plans.

Legal

- 2.1 There is no specific statutory requirement for the Council to have a Council Plan. However, it is important that the Council sets out its priorities and ambitions so that Members, staff, residents and stakeholders have a clear understanding of what the Council seeks to achieve. Legal advice will be provided on individual projects and initiatives included in the Council Plan and Service Plans as necessary.
- 2.2 The Commercial Pipelines of Procurement for each department are included in accordance with Financial Regulations.

Human Resources

- 3.1 The Council Plan sets out the Council's aim to embed the Council's People Strategy.
- 3.2 As part of the Service Plan refresh departments have considered how they will work towards achieving the people priorities which are set out in the Council's People Strategy; key actions supporting this are set out in the Plans.
- 3.3 Workforce capacity to deliver the key actions in the Council Plan and Service Plans has been considered.

Information Technology

4.1 Continuing developments in IT will support the Council's organisational transformation and delivery of the Enterprising Council ambitions as set out in the Plan.

4.2 Information Technology requirements to deliver the Plans have been considered for each key activity

Equalities Impact

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

Corporate objectives and priorities for change

6.1 The Council Plan clearly sets out the Council's ambition, outcomes, and priorities and the Service Plans support this.

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

Health and Safety

7.1 Activities to support health and safety will be taken forward as part of embedding the Council's People Strategy as set out in the draft Council Plan.

Environmental Sustainability

8.1 The draft Council Plan outlines the Council's ambition of achieving net zero emissions as a council by 2032, or sooner, and for the county of Derbyshire to be net zero by 2050. This includes a number of activities relating to climate change such as developing a Local Natural Recovery Strategy; reducing emissions from Council land, building and operations; working with partners, businesses, and communities to reduce carbon emissions across Derbyshire through the installation of 1,000 electric vehicle charging points and providing advice to home owners and renters on how to decarbonise homes by 2025. Scenario plans to offset residual carbon emissions will also be developed along with the planting of over 150,000 trees.

8.2 Departments have outlined in their draft Service Plans how they will contribute to achieving the Council's ambition of achieving net zero as a council by 2032, or sooner, and for the county of Derbyshire to be net zero by 2050.

8.3 The Council Plan also includes activities relating to rationalising Council land and buildings and improving the management of those that remain along with progressing the Council's approach to modernising working practices.

Property and Asset Management

9.1 As part of the refresh of the Plans, departments have also considered their requirements regarding property and asset management to support the delivery of their priorities.

Risk Management

10.1 In refreshing the Council Plan and Service Plans principal risks for all activity moving forward have been identified and included.

Safeguarding

11.1 Activity to ensure that high quality safeguarding services are in place for adults, children and families is included within the Council Plan and the Service Plans for Children's Services and Adult Social Care and Health.