



FOR PUBLICATION

DERBYSHIRE COUNTY COUNCIL

CABINET

Thursday, 01 February 2024

Report of the Managing Director

Council Plan 2024-25

(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 2024-25 for referral to Full Council for approval.

4. Information and Analysis

4.1 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. The council has always been and remains a well-run and prudently managed council that delivers vital, high quality, value-for-money services for the residents of Derbyshire.

Spending money wisely and making the best use of available resources is at the heart of all decisions and is one of the core values that underpins how the council operates. The Plan for 2024-25 has been developed in the context of intense pressure on the council's budget, due to a combination of rising costs and rising demand for services, particularly for the safeguarding of children and adult social care. These pressures mean that the council has had to make difficult decisions to further prioritise its resources. The Plan acknowledges these challenges but also reflects the future aspirations the council has for Derbyshire.

- 4.2 This year the council has changed the way it conducts strategic planning by implementing a new Integrated Strategic Planning approach. This has been designed to achieve a closer integration of service and financial planning and to establish a clearer golden thread that better connects the council's ambition and outcomes to operational activity and resources.

The new approach has involved the development of planning assumptions, an agreed and understood set of assumptions about the forthcoming year for the council to plan against. Using these assumptions, the council has identified a set of Strategic Objectives and supporting actions, setting out the key activity the council must deliver in the year to achieve the council's Ambition and Outcomes.

A total of 33 Strategic Objectives have been identified for delivery during 2024-25, each aligned to one of the council's five Outcomes, as follows:

- **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

The Strategic Objectives have been plotted against the 2024-25 timeline and this has been represented as a Base Plan, enabling a single overview of planned activity throughout the year to be created.

- 4.3 The Base Plan promotes a better understanding of the full range of planned activity and resource requirements across the organisation, assisting the council to evaluate its strategic options and to prioritise activity. This supports the alignment of the budget to the council's priorities, assists effective resource planning and enables the council to ensure that its ambitions match the organisation's capacity to deliver.

The Base Plan will also be used to present and track the council's performance in achieving the Strategic Objectives, supporting a better understanding of the overall progress the council is making and enabling a stronger strategic focus on any key areas of underperformance.

5. Council Plan

- 5.1 The 33 Strategic Objectives and Base Plan are set out in the Council Plan and are supported by a Strategic Objectives Implementation Plan. Each department's Service Plan will align to the delivery of the Council Plan.
- 5.2 The Council Plan acknowledges the key achievements for the council during 2023-24, including our continued work with partners to secure the £1.14bn devolution deal for the East Midlands, guaranteeing income streams of £38m each year over the next 30 years; supporting residents and businesses affected by significant flooding in parts of the county; achieving a 70% reduction in carbon emissions from council land and property since 2009-10; supporting local people facing financial hardship due to the high cost of living and continuing to meet the high demand for children's safeguarding and adult social care services.
- 5.3 A range of activity is set out in the Plan to support the achievement of the council's outcomes for Derbyshire, these include:
- Delivering devolution, where the transfer of both powers and funding from government will help to improve local transport, adults skills training, housing and the environment, encouraging the creation of quality local jobs that give people a decent standard of living and a better quality of life
 - Driving forward the council's ambition to reduce carbon emissions generated by the council to net zero by 2032, or sooner, by tackling the more challenging emissions and identifying how the further reductions needed might be achieved using appropriate carbon offsetting measures including renewable energy generation and tree planting.

- Working with communities, businesses, and partners to share responsibility for reducing greenhouse gas emissions generated across the county from our homes, transport and industry to net zero by 2050 or sooner
- Continuing our focus on providing effective children's safeguarding services and supporting people to live independently at home
- Delivering a safe, fit for purpose Highways Service and sustainable and integrated transport solutions for the residents of Derbyshire
- Continuing to support sustainable growth in the Derbyshire Economy, through activities such as delivery of business support programmes and implementing the county's Digital Strategy
- Working with partners to support people to lead healthier and safer lives through a wide range of activities from work to strengthen community infection prevention to welcoming refugee families and supporting victims of domestic abuse

5.4 The draft Council Plan 2024-25 is attached at Appendix 2 and is recommended for agreement by Cabinet and referral to Council for approval. This is supported by a Strategic Objectives Implementation Plan 2024-25 which sets out clear timescales and lead responsibility for undertaking each of the Strategic Objectives, which is attached at Appendix 3. The draft Service Plans supporting the delivery of the Council Plan will be brought to Cabinet for consideration in March 2024.

6. Consultation

6.1 As part of the process for developing the four-year Council Plan for 2021-2025, consultation took place between 18 December and 29 January 2021 for a period of six weeks in 2021. As a result of the consultation, a number of changes were made to help strengthen the Council Plan 2021-25.

6.2 Annual updates to the Council Plan are also shaped by ongoing consultation and engagement including for instance, the Your Council Your Voice residents survey, the Youth Network, Older People's Forum and Black and Minority Ethnic Communities Forum.

7. Alternative Options Considered

7.1 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 priorities would not be accounted for in the existing Plans.

8. Implications

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

9. Background Papers

9.1 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

10. Appendices

10.1 Appendix 1 – Implications

10.2 Appendix 2 – Council Plan 2024-25

10.3 Appendix 3 – Strategic Objective Implementation Plan 2024-25

11. Recommendation(s)

That Cabinet:

- a) Agrees the authority's Council Plan for 2024-25 and recommends it to full Council for approval.
- b) Notes the Strategic Objectives Implementation Plan 2024-25.

12. Reasons for Recommendation(s)

12.1 The approval of the Council Plan 2024-25 will ensure that the council's key strategic priorities and activity remain up to date.

13. Is it necessary to waive the call-in period?

13.1 No.

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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 Plan 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 Plan have been considered. The council's Base Plan has been included in the Council Plan; this supports resource planning and helps to ensure that the council's ambitions are matched by the organisation's capacity to deliver.

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 ambition and objectives so that Members, employees, 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 as necessary.
- 2.2 The Council's Corporate Plan is included in the Policy Framework listed in the Council's Constitution (Section D of Appendix 1 – Responsibility for Functions). As a result, approval of the Plan is treated as the joint responsibility of Cabinet and Council.

Human Resources

- 3.1 The Council Plan sets out the Council's Strategic Objective to develop and engage the council's workforce. Workforce considerations are a key factor across the Plan, particularly for the adult care sector that is currently facing significant pressure. Advice will be provided on individual projects to ensure that workforce implications are understood and managed in line with the council policies.

Information Technology

- 4.1 The council is committed to the provision of cost effective, reliable and secure technology through the implementation of a corporate ICT improvement programme as set out in the Plan. This will ensure that employees have access to the digital technologies, systems and

workspaces required to support the council's organisational transformation and delivery of the Enterprising Council ambitions.

- 4.2 Resources required to deliver the Plan, including Information Technology requirements, have been considered for each key activity and these are set out in the Strategic Objectives Implementation Plan.

Equalities Impact

- 5.1 The council is committed to enhancing the wellbeing of communities and individuals and to promoting equality and diversity, and this has been embedded throughout the Plan.

Corporate objectives and priorities for change

- 6.1 The Council Plan clearly sets out the council's Ambition, Outcomes, and Strategic Objectives.

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

- 7.1 Health and safety considerations will be incorporated into the planning for the individual projects and initiatives included in the Council Plan as required.
- 7.2 The Council Plan outlines the council's ambition of being a net zero carbon organisation by 2032, or sooner, and for the county of Derbyshire to be net zero by 2050. This includes a number of activities relating to climate change including developing a programme of work around resilience and adaptation; preparing a Local Nature Recovery Strategy; ongoing work to reduce emissions from Council land, building and operations; and working with partners, businesses, and communities to reduce carbon emissions across Derbyshire. Scenario plans to offset residual carbon emissions are also being explored including renewable energy generation, tree planting and habitat creation.
- 7.3 The Council Plan includes activities relating to enhancing the efficiency of the council's estate, improving the experience of both employees and customers at our sites by delivering fit for purpose spaces and developing a future vision and operating model for the County Council's headquarters.
- 7.4 In refreshing the Council Plan a review of strategic and operational risks for each Strategic Objective and underlying action has been undertaken

with all identified risks assessed and aligned with departmental risk registers.

- 7.5 Activity to ensure that high quality early help and safeguarding services are in place for adults, children and families is incorporated within the Council Plan.