# Strategic Objectives Implementation Plan 2024-25

DERBYSHIRE County Council

**Strategic Objectives Implementation Plan 2024-25**

**Resilient, thriving, and green communities**

**Happy, safe, and healthy people**

## A strong, diverse, and clean economy

## Great places to live, work and visit

## High quality public services

**Derbyshire County Council**

**Strategic Objective Implementation Plan 2024-25**

This Implementation Plan has been developed to provide more information on the activity that will be carried out to achieve the Strategic Objectives contained with the Council Plan 2024-25. 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**

ASCH         Adult Social Care and Health

CST          Corporate Services and Transformation

CS           Children's Services

Place        Place

## Outcome 1 - Resilient, thriving, and green communities

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| 1 | Support people of all ages and communities in need, including financial help from our Derbyshire Discretionary Fund, and other activities that promote financial inclusion and tackle cost of living pressures<br><br>ASCH - Assistant Director of Public Health | Delivery of Household Support Fund via Derbyshire Discretionary Fund | Apr 24 - Mar 25 | Service plan measure/ milestone | Cost of living pressures may result in service pressures and additional activity being required by Public Health or other departments<br><br>Funding not yet confirmed nor detail of scheme criteria that may be set by Department for Work and Pensions<br><br>Increased demand in council services if this activity is not delivered to a high quality<br><br>Legacy impact of service pressure in following year 2025-26 |
| | | Delivery of Homes for Ukraine financial support via Derbyshire Discretionary Fund | Apr 24 - Mar 25 | Service plan measure/ milestone | Increased demand in council services if this activity is not delivered to a high quality |

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| | Strategic Objective 1 continued | Provide grants or emergency cash payments to those in urgent need following a crisis or disaster via Derbyshire Discretionary Fund | Apr 24 - Mar 25 | Service plan measure/ milestone | Cost of living pressures may result in service pressures and additional activity being required by Public Health or other departments<br><br>Increased demand in council services if this activity is not delivered to a high quality<br><br>Legacy impact of service pressure in following year 2025-26 |
| | | Delivery of Welfare Rights Service including Macmillan Cancer Support | Apr 24 - Mar 25 | Service plan measure/ milestone | Cost of living pressures may result in service pressures and additional activity being required by Public Health or other departments<br><br>Increased demand in council services if this activity is not delivered to a high quality<br>Legacy impact of service pressure in following year 2025-26 |

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| | Strategic Objective 1 continued | Deliver the Public Health Advisory Service and affordable credit initiatives to support those in financial crisis to resolve matters that affect health and wellbeing | Apr 24 - Mar 25 | Service plan measure/ milestone | Affordable credit initiatives short-term funding<br><br>Cost of living pressures may result in service pressures and additional activity being required by Public Health or other departments<br><br>Increased demand in council services if this activity is not delivered to a high quality |
| | | Support the development of affordable food projects targeted at those in greatest need | Apr 24 - Mar 25 | Service plan measure/ milestone | Demand for service may be high which may result in pressures delivering the service<br><br>Supply issues with food may prevent effective service delivery |
| | | Support people with long term health conditions and/ or disabilities into good employment through a range of interventions and support | Apr 24 - Mar 25 | Service plan measure/ milestone | Recruitment and retention of staff may limit service delivery |

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| 2 | Collaboratively work with partner agencies to promote positive mental wellbeing and improve support for local people with a particular focus on suicide prevention and building resilience<br><br>ASCH - Assistant Director of Public Health | Continue to develop suicide prevention approaches across the county by leading the Derbyshire Self Harm and Suicide Prevention Partnership Forum, running four meetings a year and deliver training | Apr 24 - Mar 25 | Service plan measure/ milestone | Increased demand for council services if this activity is not delivered to a high quality<br><br>Sustainable funding approach to all activity required to maximise impact |
| | | Promoting positive emotional health and wellbeing through a range of initiatives including promotion of national campaigns at a Derbyshire level | Apr 24 - Mar 25 | Service plan measure/ milestone | Increased demand for council services if this activity is not delivered to a high quality<br><br>Sustainable funding approach to all activity required to maximise impact |
| | | Work with partners to further develop a whole system approach to mental health and tackle social isolation maximising the impact of investment opportunities | Apr 24 - Mar 25 | Service plan measure/ milestone | Increased demand for council services if this activity is not delivered to a high quality<br><br>Sustainable funding approach to all activity required to maximise impact |

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| | Strategic Objective 2 continued | Use targeted action to focus action for the most disadvantaged communities and those experiencing severe mental illness with the aim of reducing health inequalities | Apr 24 - Mar 25 | Service plan measure/ milestone | 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 |
| | | Embed the Let's Chat principles across Derbyshire by maximising partnership opportunities | Apr 24 - Mar 25 | Service plan measure/ milestone | 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 |
| 3 | Support communities through partnership working to protect and enable people of all ages to live healthier and safer lives

ASCH - Assistant Director of Public Health | Implement new falls prevention strength and balance service to help older people maintain independence | Apr 24 - Mar 25 | Service plan measure/ milestone | Systemwide cost pressures potentially limit programme delivery |

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| | Strategic Objective 3 continued | Implement new Falls Prevention, Strength and Balance service to help older people maintain independence | Apr 24 - Mar 25 | Service plan measure/ milestone | Sufficient engagement may not materialise from clinical services reducing overall impact of this programme |
| | | Maximise the uptake of screening, vaccinations and immunisations including COVID-19, Flu, Shingles and those given in childhood | Apr 24 - Mar 25 | Service plan measure/ milestone | External organisational change within screening and immunisation services |
| | | Develop annual action plans and distribute funding focusing on the health factors that protect communities in the eight Locality and Place Health and Wellbeing Partnerships | Apr 24 - Mar 25 | Service plan measure/ milestone | Funding distributed to partners efficiently and effectively following Cabinet approval<br><br>Recruitment and retention of staff may limit service delivery |
| | | Further develop locality-based community insight to better understand diverse communities to help shape long term planning | Apr 24 - Mar 25 | Service plan measure/ milestone | Funding not yet confirmed |
| | | Further develop locality-based community insight to better understand diverse communities to help shape long-term planning | Apr 24 - Mar 25 | Service plan measure/ milestone | Recruitment and retention of staff may limit service delivery |

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| | Strategic Objective 3 continued | Deliver health and wellbeing advice and coaching to prevent, reduce and delay the need for Adult Social Care services | Apr 24 - Mar 25 | Percentage of people supported by Health and Wellbeing coaches with a shared agreement | Increased demand in council services if this activity is not delivered to a high quality |
| | | | | Service plan measure/ milestone | Demand for service could be high and impact service delivery |
| | | Work in partnership across the Integrated Care System and Health and Wellbeing Board to tackle health inequalities and move towards more preventative interventions and investment | Apr 24 - Mar 25 | Service plan measure/ milestone | Failure of system partners to engage with the approach

Health and Wellbeing Strategy not agreed and implemented |
| | | Oversee the delivery of the Air Quality Strategy Action Plan 2023-25 to manage air quality and environments that support good health | Apr 24 - Mar 25 | Service plan measure/ milestone | Requires sufficient capacity to support and implement the action plan to ensure key actions are completed within agreed timescales and delivered effectively |

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| | Strategic Objective 3 continued | Work in partnership with members of the Women's Health Hub working group to have operational Women's Health Hubs in Derbyshire by March 2025 | Apr 24 - Mar 25 | Service plan measure/ milestone | Recruitment and retention of staff may limit service delivery |
| | | Implement the UK Health Security Agency (UKHSA) Adverse Weather and Health Plan and integrate across the council to deliver the best outcomes possible during adverse weather | Apr 24 - Mar 25 | Service plan measure/ milestone | Securing external grant funding |
| | | Strengthen community infection prevention across settings and prioritise proactive control of infection to protect people and prevent antimicrobial resistance (AMR) | Apr 24 - Mar 25 | Service plan measure/ milestone | Staff turnover and capacity across the health and social care system |
| | | Mobilise the Domestic Abuse Support Service which includes provision of emergency accommodation, community outreach and children and young people's support service | Apr 24 - Mar 25 | Service plan measure/ milestone | Demand for service could be high and impact service delivery |

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| | Strategic Objective 3 continued | Work with partners to respond effectively to existing and emerging challenges such as serious violence and violence against women and girls | Apr 24 - Mar 25 | Service plan measure/ milestone | Lack of capacity across the partnership to support delivery of all strategic objectives |
| | | Implement the statutory guidance relating to the Prevent element of the national Counter Terrorism Strategy | Apr 24 - Mar 25 | Service plan measure/ milestone | Capacity within council services to support implementation |
| | | Work with partners to welcome refugee families into Derbyshire and support the countywide response to the implementation of asylum dispersal | Apr 24 - Mar 25 | Service plan measure/ milestone | Lack of capacity/ funding to develop support for asylum seekers<br><br>Lack of control over the number of refugees and asylum seekers and refugees arriving in Derbyshire resulting in the potential for services to become overwhelmed |

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| 4 | Ensure council leadership in mitigating and adapting to the impacts of climate change, achieving net zero, and enabling nature recovery<br><br>Place - Environment and Transport Director | Managing the delivery of the council's Climate Change Strategy and Action Plan to contribute to the council achieving net zero by 2032 or sooner and helping the county to be net zero by 2050 | Apr 24 - Mar 25 | Council carbon emissions from all main sources (excluding schools)<br><br>Derbyshire carbon emissions from all sectors | Shortfall on funding or resources<br><br>Complexity of decarbonising the council's buildings, particularly heating systems<br><br>Lack of investment and commitment from national government to phase out petrol and diesel vehicles |
| | | Prepare a Local Nature Recovery Strategy for Derbyshire in collaboration with key stakeholders | Apr 24 - Mar 25 | Service plan measure/ milestone | Time constraints against a set deadline<br><br>Recruitment issues |
| | | Work collaboratively with D2 local authority partners to develop and implement projects to reduce the county's emissions, including delivery of the workstreams detailed in the Vision Derbyshire Climate Change Strategy 2022-25 | Apr 24 - Mar 25 | Service plan measure/ milestone | Shortfall on funding or resources<br><br>Lack of investment and commitment from national government to decarbonise all sectors (including industry, housing and transport) |

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| | Strategic Objective 4 continued | Develop and implement a robust methodology for calculating a baseline for wider, currently unqualified, council emissions, and undertake an assessment of anticipated future reductions in emissions and options for addressing residual council emissions (such as through carbon capture and sequestration) | Apr 24 - Mar 25 | Service plan measure/ milestone | Shortfall on funding or resources

Data complexity and availability constraints |
| | | Development of council wide work programme on climate change risk, resilience and adaptation | Apr 24 - Mar 25 | Service plan measure/ milestone | Shortfall on funding or resources

Lack of investment, guidance and commitment from national government on climate change resilience and risk, adaptation |
| | | Implementation of essential actions contained within the Tree and Woodland Strategy for Derbyshire facilitating the planting of one million trees planted by 2030 | Apr 24 - Mar 25 | Service plan measure/ milestone | Prioritisation and capacity risks |

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| | Strategic Objective 4 continued | Implementation of essential actions contained in the Countryside Service Business Plan for 2024-25 | Apr 24 - Mar 25 | Service plan measure/ milestone | Public acceptability of changes and commercial approach |

## Outcome 2 - Happy, safe, and healthy people

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| 5 | Support people to live their best lives independently at home, connected to the community and local resources, stepping in with more help where needed | Create and implement Prevention Strategy | Apr 22 - Mar 25 | Percentage of people approaching Adult Social Care who have been supported to retain their independence through early help and signposting | None identified |
| | ASCH - Director of Adult Social Care | Prioritisation and management of waiting lists (Occupational Therapist/ Social Worker assessment, Deprivation of Liberty Safeguards, Homecare waits, people awaiting long term social care support, financial assessments) | Apr 22 - Mar 25 | Service plan measure/ milestone | Implementation of the short-term service potentially impacting upon the current Care Quality Commission status of the eight registered homecare services and quality/ safety generally

Failure to meet Statutory duties

Recruitment and retention risks for social work teams |

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| | Strategic Objective 5 continued | Embedding strength-based practice for older people and people with a physical disability to ensure people, wherever possible remain in their homes within their local community | Apr 22 - Mar 25 | Service plan measure/ milestone | None identified |
| | | Embed strength-based practice for people with a learning disability and/ or who are autistic to ensure people have an outcome focused support plan for people who are supported to live in the least restrictive option | Apr 22 - Mar 25 | Service plan measure/ milestone | None identified |
| | | Increasing usage of Shared Lives Scheme | Apr 22 - Mar 25 | Service plan measure/ milestone | None identified |
| | | Young people transitioning from Children's Services have access to all opportunities open to them | Apr 22 - Mar 25 | Service plan measure/ milestone | None identified |
| | | Increasing usage of Direct Payments to promote choice and control | Apr 22 - Mar 25 | Service plan measure/ milestone | None identified |

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| | Strategic Objective 5 continued | Embedding Making Safeguarding Personal in accordance with best national practice | Apr 22 - Mar 25 | Number of people following a safeguarding Section 42 enquiry say their outcome has been met | None identified |
| | | Embedding "Making Safeguarding Personal" in accordance with best national practice | Apr 22 - Mar 25 | Service plan measure/ milestone | None identified |
| 6 | Help people recover and regain stability, independence and control following a personal crisis or illness<br><br>ASCH - Director of Adult Social Care | Redesign of short-term homecare reablement offer - Implement January 2024 – working with older people and people with a physical disability to improve independence, wellbeing and the ability to remain in their own homes within their local communities | Apr 22 - Mar 25 | Number of people who have been supported through short-term homecare offer and have fully regained their independence | Implementation of the short-term service potentially impacting upon the current Care Quality Commission (CQC) status of the eight registered homecare services and quality/ safety generally |
| | | Community connectors offer implemented - working with people with a learning disability and/ or who are autistic from the age of 14 upwards to link to local community and activities to access all opportunities open to them | Apr 22 - Mar 25 | Service plan measure/ milestone | None identified |

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| | Strategic Objective 6 continued | Mental health enablement offer for those recovering from mental ill health to achieve independent outcomes | Apr 22 - Mar 25 | Service plan measure/ milestone | None identified |
| | | Maintain current community support bed offer | Apr 22 - Mar 25 | Service plan measure/ milestone | System wide cost pressures impact on service delivery |
| 7 | Work across the system with partners, carers and residents to provide support in a safe, supportive homelike setting<br><br>ASCH - Director of Adult Social Care | Building the right support by the joining of Health, Social Care and PVI sector to achieve the best outcomes for people whose behaviours challenge | Apr 22 - Mar 25 | Service plan measure/ milestone | None identified |
| | | Team Up – aging and dying well – joining of Health and Social Care community support to reduce non elective admission for people and support people leaving acute hospitals to achieve the best outcome | Apr 22 - Mar 25 | Service plan measure/ milestone | Older people's outcomes will not be met if the volume of age-appropriate accommodation is not increased |

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| | Strategic Objective 7 continued | Living Well – recovery from mental ill health joining of Health, Social Care and Voluntary community support to support people to achieve the best outcome | Apr 22 - Mar 25 | Service plan measure/ milestone | None identified |
| 8 | Work across Derbyshire with partners and key health services to deliver good health, resilience and wellbeing to enable children and young people to have the best start in life<br><br>ASCH - Assistant Director of Public Health | 0-19 Public Health Nursing service transformation project to review and redesign a sustainable service delivery model maximising the funding available | Apr 24 - Mar 25 | Service plan measure/ milestone | System wide cost pressures impact on service delivery<br><br>Workforce pressures, especially national shortage of health visitors and school nurses, could impact on service delivery |
| | | Promote the benefits of maintaining good oral health to those at risk of poor oral health | Apr 24 - Mar 25 | Service plan measure/ milestone | Availability of storage and delivery options across all areas of the county for the lifetime of the activity<br><br>Partnership capacity to support the development of the campaign System wide cost pressures impact on service delivery |

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| | Strategic Objective 8 continued | Deliver the My Life My View Young People's survey to inform future strategic planning across the council | Apr 24 - Mar 25 | Service plan measure/ milestone | Capacity of Derbyshire secondary schools to engage in the survey limits potential insight gained |
| | | Promoting positive emotional health and wellbeing for children and young people through a range of initiatives | Apr 24 - Mar 25 | Service plan measure/ milestone | 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 |
| | | Provide specialist support to children and young people directly and indirectly affected by substance misuse | Apr 24 - Mar 25 | Service plan measure/ milestone | Demand of referrals is likely to be high on an ongoing basis

Recruitment and retention of staff limits service provision |

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| | Strategic Objective 8 continued | Support families to have positive pregnancy outcomes through providing a range of support to improve health and wellbeing | Apr 24 - Mar 25 | Number of 6-8 week reviews delivered by the 0-19 Public Health Nursing Provider within the timeframe<br><br>Number of New Birth visits delivered by the 0-19 Public Health Nursing provider between 10-14 days | Failure to develop a whole system approach results in missed opportunities to improve outcomes<br><br>Not achieving transformation which results in unsustainable financial position Recruitment and retention of staff limits service provision |
| | | Support sustainable and active travel to school by providing school crossing patrols where they are most needed within a risk-based approach | Apr 24 - Mar 25 | Service plan measure/ milestone | Recruitment and retention of staff may impact service delivery |
| 9 | Enable people and partner organisations to tackle key risk factors of health including inactivate lifestyle, smoking, diet and alcohol consumption to improve health outcomes<br><br>ASCH - Assistant Director of Public Health | Work with partners to identify, understand, and reduce alcohol and drug related harms | Apr 24 - Mar 25 | Average Health Status improvements reported through the Treatment Outcome Profile (completed within 5-26 weeks)<br>- Physical Health<br>- Psychological Health<br>- Quality of Life | Recruitment and retention of staff may limit service delivery<br><br>Increased demand on council services if this activity is not delivered to a high quality |

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| | Strategic Objective 9 continued | Deliver support for weight management, stop smoking, reducing alcohol intake, improving diet through Live Life Better Derbyshire (LLBD) and other partners | Apr 24 - Mar 25 | Number of individuals completing Live Life Better Derbyshire Health and Wellbeing MOT | None identified |
| | | | | Number of people achieving a 4 week Quit through Live Life Better Derbyshire Smoking Cessation Programme | Increased demand on council services if this activity is not delivered to a high quality |
| | | | | Number of people participating in Live Life Better Derbyshire's Weight Management Programme | Supply issues with stop smoking medications may prevent effective service delivery |
| | | | | Number of people participating in physical activity sessions organised by Live Life Better Derbyshire | None identified |
| | | | | Number of people participating in the Live Life Better Derbyshire Smoking Cessation Programme | Recruitment and retention of staff may limit service delivery |

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| | Strategic Objective 9 continued | Collaborate with Trading Standards and partners to improve tobacco control maximising the opportunity of additional government funding | Apr 24 - Mar 25 | Service plan measure/ milestone | Local authority doesn't receive funding allocation<br><br>Recruitment and retention of staff may limit service delivery |
| | | Introduce a Tobacco Control Strategy for Derbyshire by October 2024 | Apr 24 - Oct 24 | Service plan measure/ milestone | Staffing capacity within the team to deliver a new strategy by the deadline |
| | | Secure future funding from the Integrated Care Board (ICB) to deliver the Tobacco Dependency Treatment Programme | Apr 24 - Mar 25 | Service plan measure/ milestone | Funding not yet confirmed<br><br>Recruitment and retention of staff may limit service delivery |
| 10 | Implement our 'Stronger Families' team to support families in crisis, reduce admissions to care, and reunify families where safe to do so<br><br>Children's Services - Director of Children's Services | Governing the effectiveness of the Stronger Families model and identifying the savings/ cost-avoidance that the service achieves | Oct 23 - Sep 24 | Reduction in admissions to care<br><br>Children successfully returned home from care | None identified |

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| | Strategic Objective 10 continued | Develop and embed an effective performance management approach including a "dashboard" to track performance, capture learning, and enable benefit-realisation | Oct 23 - Sep 24 | Service plan measure/ milestone | None identified |
| 11 | Develop and implement a Placement Strategy for children and ensure sufficiency of accommodation and educational provision across Children's Services<br><br>Children's Services - Director of Children's Services | Identify cohorts of children that can return home or be stepped down into suitable, cost-effective placements | Oct 23 - Apr 25 | Proportion of children in care in internal residential provision<br><br>Number of children returned home<br><br>Number of children stepped down<br><br>Children placed in ideal placement type according to their care plan | New children coming into the system can and has affected children identified to move |
| | | Aligning sufficiency capacity requirements with the Property Strategy in order to maximise utilisation of council assets and options for enhancements to internal residential provision | Oct 23 - Sep 24 | Service plan measure/ milestone | Increase in internal provision availability needs to match demand and forecasts of demand |

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| | Strategic Objective 11 continued | Form and implement a monthly Placement Board, with supporting workstreams, to govern delivery of the Placement Strategy and key objectives around strengthening sufficiency, placement quality and efficiency in placement expenditure | Oct 23 - Sep 24 | Service plan measure/ milestone | None identified |
| 12 | Drive development and reform of our fostering service<br><br>Children's Services - Director of Children's Services | Implementation of Recruitment Strategy to drive an increase in foster carers | Aug 23 - Jan 25 | Utilisation rate of council foster carers<br><br>Number of council foster carers<br><br>Reduce number of foster carers leaving council<br><br>Proportion of children living with council foster carers | Capacity of workforce to develop both strategies simultaneously must be considered |
| | | Implementation of Retention Strategy to maintain and support our current foster carers | Aug 23 - Jan 25 | Service plan measure/ milestone | None identified |

**Outcome 3 - A strong, diverse, and clean economy**

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| 13 | Support continued and sustainable growth in the Derbyshire economy<br><br>Place - Economy and Regeneration Director | Drive delivery of the Skills and Employment Devolution workstream, ensuring readiness conditions met by May 2024 | Oct 23 - May 24 | Service plan measure/ milestone | Resources not being in place with capacity to deliver<br><br>Complexity of contracts and rationalisation |
| | | Develop and deliver business support programmes, including start up, sector support and sector development activity | TBC | Service plan measure/ milestone | None identified |
| | | Finalise and implement an Inward Investment Strategy for Derbyshire coordinated with an East Midlands Combined County Authority Strategy | Jul 23 - Dec 25 | Service plan measure/ milestone | Contract Management performance not as expected or brief not realised<br><br>Buy-in from district and borough councils not obtained |
| | | Implement Digital Strategy and essential actions from Implementation Plan | Jan 24 - Mar 27 | Service plan measure/ milestone | ICT contracts not being updated to reflect strategy |

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| 14 | Drive preparation, facilitation and delivery of regeneration programmes for Derbyshire sites and infrastructure proposals to support regeneration and renewal<br><br>Place - Economy and Regeneration Director | Further develop and embed strategic approach to business case preparation to secure external resources for essential projects – including development of an Investment Pipeline for EMCCA | Jan 24 - Mar 27 | Service plan measure/ milestone | ICT contracts not being updated to reflect strategy |
| | | Align Freeport and Investment Zone work programmes into core business | Apr 24 - Mar 26 | Service plan measure/ milestone | Availability of resources<br><br>Funding opportunities not maximised |
| | | Progress Chesterfield to Staveley Regeneration Route (CSRR) and the South Derbyshire Growth Zone (SDGZ) projects to full business case approval – and towards start of construction | Apr 24 - Mar 26 | Service plan measure/ milestone | Full business case approval not obtained from central government |
| | | Continue to implement programme and project management of revised pipeline projects to ensure timely delivery of all government funded schemes | Apr 24 - Mar 26 | Service plan measure/ milestone | Limited resources available to develop pipeline |

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| | Strategic Objective 14 continued | Undertake work to identify, assess and commence implementation of future business delivery models for Markham Value estate and Enterprise Centre | Apr 23 - Mar 25 | Service plan measure/ milestone | Limited resources available to undertake the work required |
| | | Finalise and implement agreed short and long-term plans for Elvaston Castle as part of the Countryside Service Business Plan | Mar 24 - Sep 24 | Service plan measure/ milestone | Adverse stakeholder response |
| 15 | Develop and deliver a strategic approach to sustainable travel and integrated transport across the county<br><br>Place - Economy and Regeneration Director/ Environment and Transport Director | Complete development of Active Travel Programme and implement projects in line with required timescales | Nov 23 - Mar 26 | Service plan measure/ milestone | Insufficient funding |
| | | Support and influence development of a local transport plan for the East Midlands Combined County Authority | Nov 23 - Dec 25 | Service plan measure/ milestone | Resources and capacity to develop and implement the Local Transport Plan<br><br>Complex environment due to establishment of EMCCA |
| | | Complete an implementation plan to create mobility hubs across the county | Mar 22 - Mar 28 | Service plan measure/ milestone | Grant funding not available and suitable locations not available |

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| | Strategic Objective 15 continued | Continue to deliver the Low Emission Vehicle Infrastructure (LEVI) Strategy 2019-29 to enable an increase in the number of Electric Vehicle (EV) charging points and vehicles within the council and across the county | Nov 23 - Mar 26 | Number of public electric vehicle charging points installed working with partners | Contract management<br><br>Ability to comply with insurance requirements |
| | | Deliver a £47m Bus Service Improvement Plan (BSIP) in partnership with Derbyshire bus operators to develop and improve bus frequency, connectivity, usage and affordability | Nov 22 - Mar 25 | Service plan measure/ milestone | Not being able to deliver on identified work measures<br><br>Resources not being available<br><br>Planning permissions not being granted<br><br>Department for Transport (DfT) not awarding year 3 funding |

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| 16 | Develop the county's long-term Waste Strategy and integrated operating model to deliver a step change in recycling and environmental performance across the county

Place - Environment and Transport Director | Establish the evidence base and for the 2026-46 Derbyshire Joint Municipal Waste Management Strategy (JMWMS) and open consultation on the draft strategy | Nov 23 - Mar 25 | Percentage of household waste recycling rate

Residual household waste (kg per household) | Capacity linked to current vacancy in Strategy and Engagement Team

Active participation by district and borough councils |
| | | Complete procurement for the rectification and recommissioning of the Derby and Derbyshire Waste Treatment Centre | Mar 24 - Jul 25 | Service plan measure/ milestone | Complex procurement process

Highly specialised contract |
| | | Develop and finalise options appraisal and outline business case for a more integrated operating model for waste recycling, disposal and collection in the county | Nov 23 - Mar 25 | Service plan measure/ milestone | Capacity linked to current vacancy in Strategy and Engagement Team

Active participation by district and borough councils |

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| | Strategic Objective 16 continued | Complete delivery route map and procurement plan for implementation of the Environment Act 2021 | Nov 23 - Sep 24 | Service plan measure/ milestone | Procurement risk around available supply change

Changes to secondary legislation and regulations

Availability of transitional funding |

**Outcome 4 - Great places to live, work and visit**

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| 17 | Establish and implement effective partnership arrangements with the East Midlands Combined County Authority to maximise the benefits of a devolution deal for Derbyshire<br><br>Place – Executive Director for Place/ Economy and Regeneration Director | Support and influence business case development to inform the investment pipeline | Apr 24 - Mar 26 | Service plan measure/ milestone | Availability of resources and risk of not maximising funding opportunities |
|  |  | Support implementation of new D2 Strategic Leaders Board to ensure strong, single voice in influencing the work and priorities of the EMCCA | Apr 24 - Dec 24 | Service plan measure/ milestone | None identified |
| 18 | Deliver a safe, effective, efficient and innovative Highways Service<br><br>Place – Highways Director | Deliver the revised Derbyshire Highways Transformation programme, with the associated strategic and operational benefits, that will provide a fit for purpose Highways Service for the citizens of Derbyshire | Apr 24 - Mar 25 | Service plan measure/ milestone | Availability of Finance, HR resource |

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| | Strategic Objective 18 continued | Delivery of statutory duties to ensure network availability for the road users of Derbyshire | Apr 24 - Mar 25 | Road defect response times<br><br>Percentage of Principal roads where maintenance should be considered<br><br>Percentage of Non-Principal classified roads where maintenance should be considered<br><br>Percentage of the Unclassified road network where maintenance should be considered | Availability of Finance, HR resource |
| | | Work with partners to help reset and deliver the 2030 casualty reduction target | Apr 24 - Mar 25 | Number of people killed or seriously injured on the council's road network | Availability of Finance, HR resource |
| | | Develop and implement a risk-based Drainage Strategy | Apr 24 - Mar 25 | Service plan measure/ milestone | Availability of Finance, HR resource |

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| | Strategic Objective 18 continued | Implement the Derbyshire Highways Asset Management Strategy, and the priority development areas within individual Highways Infrastructure Asset Management Plans where finance permits | Apr 24 - Mar 25 | Service plan measure/ milestone | Availability of Finance, HR resource |
| 19 | Recognise and value carers and our Adult Social Care workforce and the contribution they make to sustaining care and support in a challenging market<br><br>ASCH - Director of Adult Social Care | Overarching Workforce Strategy including council, Private, Independent and Voluntary Sector (PVI) | Apr 22 - Mar 25 | Service plan measure/ milestone | ICT capacity to support required HR systems and data changes<br><br>Senior Leadership capacity |
| | | Refresh with system partners Carer's Strategy | Apr 22 - Mar 25 | Number of carers accessing support services | None identified |
| | | Focus on wellbeing and leadership skills including succession planning within department | Apr 22 - Mar 25 | Service plan measure/ milestone | None identified |
| | | Creation of Connect site and Team Action Plans to support two-way process for colleagues concerning communication | Apr 22 - Mar 25 | Service plan measure/ milestone | None identified |

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| 20 | Drive improvements to schools and services for children with special educational needs and disabilities (SEND)<br><br>Children's Services - Strategic Lead for Schools and Learning | Monitoring and recording SEND Workstream progress against goals and targets | Jul 23 - Mar 25 | Timeliness of Education, Health and Care needs assessments<br><br>Reduction in tribunals and appeals relating to Education, Health and Care plans<br><br>Increase in parental satisfaction for school services for children with SEND | None identified |
| | | Drive effective governance through the SEND Executive Board | Oct 23 - Mar 25 | Service plan measure/ milestone | None identified |
| | | Implementation of the SEND Strategy and Self-Evaluation | Sep 23 - Jan 24 | Service plan measure/ milestone | The strategy is currently in development |
| | | Drive preparation for SEND inspection | Oct 22 - Apr 24 | Service plan measure/ milestone | This process must balance statutory requirements, inspection requirements as well as the council's financial position |

## Outcome 5 - High quality public services

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| 21 | Strengthen effectiveness of strategic partnerships to drive improved outcomes for children<br><br>Children's Services - Executive Director - Childrens Services | Work with partners and staff at all levels of the department to identify and implement an alternative model to Locality Children's Partnerships (LCPs) | Apr 23 - Apr 25 | Service plan measure/ milestone | Any alternative model must be efficient and feed into other aspects of partnership working |
| | | Deliver a programme of partnership events (including operational attendees) focused on development and delivery of partnership approaches to Early Intervention and Prevention | Apr 23 - Apr 25 | Service plan measure/ milestone | Ensuring engagement and co-operation following the events |
| | | Strengthen multiagency working in key areas of Children's Services<br>- Quality assurance and performance against outcomes in the Children's Strategy<br>- SEND and educational outcome performance<br>- Safeguarding | Jun 23 - Apr 25 | Service plan measure/ milestone | Maintaining engagement and co-operation across agencies could be challenging with ongoing financial pressures |
| | | Develop and embed multi-agency partnership working in relation to early | Jun 23 - Apr 25 | Service plan measure/ milestone | Maintaining engagement and co-operation across agencies could be |

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|-----|---------------------|--------|-------|--------------------------|------|
| | | help and the "Stronger Families" edge of care/ crisis support model | | | challenging with ongoing financial pressures |
| 22 | Develop more equal partnerships between people who use services, carers and professionals to deliver better outcomes<br><br>ASCH - Director of Adult Social Care | Best Life Derbyshire Strategy – completed and implemented review yearly, bi-yearly surveys and yearly engagement in place to create feedback loop | Apr 22 - Mar 25 | Service plan measure/ milestone | Costs of delivering the programme reduce the financial viability of the programme<br><br>Procurement activities supporting the delivery of benefits are not achieved in line with proposed timings/ costs Programme does not achieve its stated benefits (projects do not complete in time) There is insufficient resource to deliver the programme effectively Projects are not delivered on time due to business as usual (BAU) resources being consumed with transformational and BAU operational activity |

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| | Strategic Objective 22 continued | Implement Co-Production Strategy to increase participation and co-production of offers going forward | Apr 22 - Mar 25 | Service plan measure/ milestone | None identified |
| | | Implement Digital Strategy – plan in place | Apr 22 - Mar 25 | Service plan measure/ milestone | None identified |
| | | Partnership with Healthwatch and other key stakeholders to engage fully with local population | Apr 22 - Mar 25 | Service plan measure/ milestone | None identified |
| 23 | Ensure there is a good choice of affordable Adult Social Care support available across the county with a focus on people's experiences and improving quality<br><br>ASCH - Director of Adult Social Care | Best Life Derbyshire programme efficiency target met | Apr 22 - Mar 25 | Service plan measure/ milestone | There is insufficient resource to deliver the programme effectively |
| | | Modernising Direct Care | Apr 22 - Mar 25 | Service plan measure/ milestone | None identified |
| | | Quality Assurance Board to overview, monitor and ensure quality within the below identified areas:<br>- Assessment Function (Prevention and Personalisation)<br>- Direct Care<br>- Contracting/ Commissioning of Private, | Apr 22 - Mar 25 | Monitor quality of care homes (18-64) across Derbyshire percentage of offer that is outstanding/ good | None identified |

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| | | Independent and Voluntary Sector | | | |
| | Strategic Objective 23 continued | | | Monitor quality of care homes (65+) across Derbyshire percentage of offer that is outstanding/ good | None identified |
| | | | | Monitor quality of home care across Derbyshire percentage of offer that is outstanding/ good | |
| | | | | Service plan measure/ milestone | None identified |
| 24 | Develop the council's Customer Experience Strategy to deliver improved resident satisfaction and community engagement<br><br>CST - Assistant Director Communications and Customers | Establish programme to develop an agreed roadmap for the utilisation and deployment of the organisation's customer relationship management system<br><br>This is to include exploring options for the ongoing technical and system support:<br> - Centralised team or resource/ skill within each service area | Nov 23 - Feb 24 | Service plan measure/ milestone | Past challenges regarding the implementation of the council's customer service portal need to be overcome<br><br>Lack of dedicated customer experience staffing resource |

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| | Strategic Objective 24 continued | Develop the Customer Experience Strategy | Sep 23 - Dec 24 | Service plan measure/ milestone | None identified |
| | | Refresh of the Customer Charter, aligned to employee values development | Feb 24 - Dec 24 | Service plan measure/ milestone | None identified |
| | | Alignment of revised community engagement/ consultation approaches | TBC | Service plan measure/ milestone | None identified |
| | | Defined organisational approach to managing, responding to and resolving customer complaints and compliments | May 24 - Feb 25 | Service plan measure/ milestone | None identified |
| 25 | Develop and engage the council's workforce to enable the organisation to be an enterprising council<br><br>CST - Director Organisation Resilience People and Comms | Develop leaders through continued deployment of the Inspiring Leaders' Programme | Apr 24 - Mar 25 | Service plan measure/ milestone | Cost pressures in 2024-25<br><br>Lack of buy-in due to cost pressures/ prioritisation |
| | | Embed the organisation's approach to personal development reviews (PDRs) aligned to strategic planning | Apr 24 - Mar 25 | Service plan measure/ milestone | None identified |

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| | Strategic Objective 25 continued | Develop an organisational strategic workforce plan to support delivery of the organisation's future workforce capability and capacity requirements, aligned to the organisation's change agenda and budget requirements | Jan 24 - Apr 25 | Sickness as a percentage of available working hours<br><br>Time to hire (Days between a job vacancy shortlisting and contract offer) | Capacity within the team to dedicate the focus required to develop a Strategic Workforce Plan<br>Organisation not able to identify and accurately report on workforce costs<br><br>Unable to identify future talent and succession planning<br><br>Unable to accurately forecast future skills and recruitment needs<br><br>Systems/ strategies in place to support workforce planning (SAP software system)<br><br>Lack of alignment with Finance team |
| | | Develop the organisation's Reward Strategy to enable recruitment and retention | Sep 22 - Apr 25 | Service plan measure/ milestone | Lack of Portfolio Management Office (PMO), HR, Finance resource |

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| | Strategic Objective 25 continued | aligned to the Strategic Workforce Plan | | | |
| | | Develop and deploy the organisation's Equality, Diversity and Inclusion Strategy to promote an inclusive culture | Apr 24 - Mar 25 | Service plan measure/ milestone | Lack of resource due to current vacancy |
| | | Enhance employee voice and engagement through improved internal communication channels and development of employee values | Apr 24 - Mar 25 | Service plan measure/ milestone | Lack of resource due to current vacancy |
| | | Improve employee wellbeing through the deployment of the Wellbeing Strategy | Apr 24 - Mar 25 | Service plan measure/ milestone | Joined Up Care Derbyshire (JUCD) activity programme not available due to lack of resources |
| 26 | Develop a new operating model to support the effective delivery of Children's Services<br><br>Children's Services - Executive Director - Childrens Services | Reviewing the efficiency and effectiveness of top-level structures within Children's Services' directorates | Apr 23 - Apr 25 | Service plan measure/ milestone | This process must balance statutory requirements, inspection requirements as well as the council's financial position<br><br>HR and legal capacity may be depleted as restructures are ongoing across the council |

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| | Strategic Objective 26 continued | Reviewing the efficiency and effectiveness of lower-tier structures within Children's Services | Apr 23 - Apr 25 | Service plan measure/ milestone | None identified |
| | | Analysing the impact of new structures – and making adjustments where necessary | Apr 24 - May 25 | Service plan measure/ milestone | None identified |
| | | Work through the implications of the new operating model for processes including business processes and workflow; systems and ICT requirements; performance management | Dec 23 - Apr 25 | Service plan measure/ milestone | HR and legal capacity may be depleted as restructures are ongoing across the council |
| 27 | Deliver the Children's Services Financial Strategy to improve outcomes for children and address rising demand  Children's Services - Executive Director - Childrens Services | Identifying areas for savings, cost-avoidance and financial mitigations with particular focus on reducing placement expenditure | Jun 23 - Apr 25 | Service plan measure/ milestone | Deliverability is subject to a wide-ranging variety of actions to reduce expenditure e.g. placement expenditure is vulnerable to unavoidable unaccompanied asylum seeking children placement increases |
| | | Review and develop invest-to-save cases for use of resources to | Jun 23 - Apr 25 | Service plan measure/ milestone | Invest to save cases are difficult to comprehensively |

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| | Strategic Objective 27 continued | achieve long-term financial sustainability | | | forecast the implications of<br><br>Children's Services is vulnerable to increases in cost/ demand across many areas |
| | | Implement activities associated with growth bids, subject to approval | Jun 23 - Apr 25 | Service plan measure/ milestone | None identified |
| | | Ongoing monitoring of key lines of expenditure, risks to achievement of financial targets and identify emerging opportunities for savings/ cost-avoidance | Jun 23 - Apr 25 | Service plan measure/ milestone | Children's Services is vulnerable to increases in cost/ demand across many areas |
| | | Develop a programme of Efficiencies and Value for Money to be implemented through the Finance Strategy Board | Jun 23 - Apr 25 | Service plan measure/ milestone | None identified |
| | | Identifying areas for utilisation of internal provision between Early Help and Safeguarding and Schools and Learning | Jun 23 - Apr 25 | Service plan measure/ milestone | None identified |
| | | Establishing options for commercialisation of services within Schools | Jun 23 - Apr 25 | Service plan measure/ milestone | The potential limitations of expanding/ developing traded |

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| | Strategic Objective 27 continued | and Learning, including but not limited to further commercialisation of services which are already traded | | | services may reduce commercial viability of services |
| | | Drive reform across Schools and Learning in relation to the Academisation agenda | Apr 24 – Apr 25 | Service plan measure/ milestone | Children's services financial pressures leading to overspend<br><br>Council wide traded services loss of income Supporting Families payment by results income not maximised Rising unaccompanied asylum seeking children in care numbers |
| 28 | Develop and implement an improvement programme across the Finance Service to ensure effective financial management<br><br>CST - Director of Finance | Introduce a programme management approach to the Improvement Programme | Apr 24 - Mar 25 | Service plan measure/ milestone | In house resource to complete action |
| | | Define the objectives of the Finance Service so there is a common understanding across the council | Apr 24 - Mar 25 | Service plan measure/ milestone | In house resource to complete action |

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| | | Amend financial governance procedures (Financial Regulations, Financial Delegation, Standing Orders) | Apr 24 - Mar 25 | Service plan measure/ milestone | In house resource to complete action |
| | Strategic Objective 28 continued | Define and refine the number of budget holders across the council | Apr 24 - Mar 25 | Service plan measure/ milestone | In house resource to complete action |
| | | Define responsibilities of budget managers and the Finance function | Apr 24 - Mar 25 | Service plan measure/ milestone | In house resource to complete action |
| | | For transaction areas determine the best in class and develop plans to improve where appropriate | Apr 24 - Mar 25 | Service plan measure/ milestone | In house resource to complete action |
| | | Develop a comprehensive training programme across the council for all areas of Finance | Apr 24 - Mar 25 | Service plan measure/ milestone | In house resource to complete action |
| | | Introduce a Workforce Development Plan across Finance including a Skills Development Plan and succession planning | Apr 24 - Mar 25 | Service plan measure/ milestone | In house resource to complete action |
| | | Improve the financial information provided to budget managers | Apr 24 - Mar 25 | Service plan measure/ milestone | In house resource to complete action |

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| | | Devise a common set of financial reports across the council | Apr 24 - Mar 25 | Service plan measure/ milestone | In house resource to complete action |
| | | Define the information that should be provided in reports and link to business management information | Apr 24 - Mar 25 | Service plan measure/ milestone | In house resource to complete action |
| | Strategic Objective 28 continued | Continue to develop the SAP financial management system to improve the efficiency of transactions across the council | Apr 24 - Mar 25 | Service plan measure/ milestone | In house resource to complete action |
| | | Develop the SAP system to ensure it is the primary source of information and reports are produced via SAP and do not require additional refinement or manipulation before circulation | Apr 24 - Mar 25 | Service plan measure/ milestone | System upgrade being completed In house resource to complete action |
| | | Ensure there is effective data management processes in relation to finance | Apr 24 - Mar 25 | Service plan measure/ milestone | In house resource to complete action |
| | | Review the chart of accounts to ensure it is fit for purpose | Apr 24 - Mar 25 | Service plan measure/ milestone | In house resource to complete action |

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| | | Introduce a Procurement Board to increase value for money (VfM) across the council | Apr 24 - Mar 25 | Service plan measure/ milestone | In house resource to complete action |
| | | Ensure the council's processes and procedures comply with new procurement regulations | Apr 24 - Mar 25 | Service plan measure/ milestone | In house resource to complete action |
| | | Implement and deliver a contract management function | Apr 24 - Mar 25 | Service plan measure/ milestone | In house resource to complete action |
| 29 | Enhance the efficiency of the council's property holdings by strategically optimising the portfolio, ensuring it consists of affordable assets that support essential services or serve as viable investments<br><br>CST - Director of Property | Challenge every asset and the reason for holding it and ensure that we have a robust plan in place for its disposal, development or management. Develop the Implementation Plans for each outcome | Apr 24 - Mar 25 | Service plan measure/ milestone | Team capacity to deliver the outcomes<br><br>Interdependency with other service areas and with professional services and their capacity to deliver outcomes<br><br>Wider sensitivity around changes to assets<br><br>Fitness for purpose of assets available and supply of more suitable ones |

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| | | | | | Uncertainty over service strategies |
| | Strategic Objective 29 continued | Develop Service Asset Plans (SAMPS), via service area strategic governance groups, which consider the services current asset use and costs, identifies changes to the way in which services will be delivered in the future, the impact this has on their asset base requirements and put a plan in place to deliver the change | Apr 24 - Oct 24 | Service plan measure/ milestone | Capacity within the team<br><br>Capacity within service teams and engagement at the appropriate level to enable decisions to be made<br><br>Uncertainty of future service delivery strategies in some areas |
| | | Ensure that effective governance is in place around property asset decisions at all levels, developing clear terms of reference for any committees | Apr 24 - Oct 24 | Service plan measure/ milestone | Ongoing attendance at Corporate Asset Management Group and service area Strategic Governance Group, at sufficient level to enable decisions |
| | | Produce a refined and deliverable asset rationalisation plan to reduce the estate by 50% overall, based on agreed criteria. Advise on the | Apr 24 - Oct 24 | Service plan measure/ milestone | None identified |

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| | | interdependencies, risks and implications and agree the governance | | | |
| 30 | Improve customer and employee experience at our sites by delivering fit for purpose spaces that are consistent, positive and conducive to productivity, thereby supporting overall efficiency in service delivery | Implement the agreed corporate landlord model, centralisation of all land and property assets, decision making and budgets | Apr 24 - Mar 25 | Service plan measure/ milestone | Inadequate budgets transferred from service departments |
| | | Develop a corporate brand for council buildings and take opportunities to implement as assets are developed | Apr 24 - May 24 | Service plan measure/ milestone | Insufficient capacity and budget to implement the outcomes |
| 31 | Drive asset-led transformation in service delivery by envisioning and developing the future County Council Headquarters and operating model, aligning them with the broader vision for the public estate

CST - Director of Property | Progress the Outline Business Case for County Hall options to allow the council to make an informed decision on its future relationship with the building | Apr 24 - Oct 24 | Service plan measure/ milestone | Insufficient funding

Delay to the programme will result in the work to date becoming obsolete |
| | | Work with partners to agree an integrated approach to the use of public assets in Matlock | Apr 24 - Oct 24 | Service plan measure/ milestone | Capacity and resource to deliver outcomes |
| | | Develop interim opportunities for the use of the Matlock campus, around reducing our | Apr 24 - Mar 25 | Amount of money raised from the disposal of council land and buildings | Capacity to deliver

Budget to fund |

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| | | footprint, disposing of peripheral buildings, improving the customer and workforce experience | | | transformation of spaces to enable moves |
| | Strategic Objective 31 continued | Develop interim opportunities for the use of the Matlock campus, around reducing our footprint, disposing of peripheral buildings, improving the customer and staff experience | Apr 24 - Mar 25 | Service plan measure/ milestone | Capacity to deliver<br><br>Budget to fund transformation of spaces to enable moves |
| | | Review the ability of the wider asset base to contribute to any working model, through a hub and spoke arrangement and dispersed or consolidated workforce | Apr 24 - Mar 25 | Service plan measure/ milestone | Fitness for purpose of available assets<br><br>Budget and resource to enable disposals and moves<br><br>Required transformation of service delivery in conjunction |
| 32 | Implement a Digital Improvement Programme to better support and develop systems across the council | Provide cost effective, reliable and secure technology to our workforce | Apr 24 - Mar 25 | Service plan measure/ milestone | Not securing funding |

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| | CST - Director of Digital | Provide the workforce with the digital technologies, systems and workspaces to enable them access to what they need, when they need it, from any location | Apr 24 - Mar 25 | Service plan measure/ milestone | Not securing funding and |
| | Strategic Objective 32 continued | Further develop the Enterprise Architecture function that sets out the technical journey to underpin digital, data and ICT transformation | Apr 24 - Mar 25 | Service plan measure/ milestone | Not securing funding to deliver roadmaps and strategies |
| | | Develop and deliver an Integration Strategy and architecture that supports end-to-end digital service design | Apr 24 - Mar 25 | Service plan measure/ milestone | Not securing funding to deliver the technology |
| | | Develop application roadmaps to support end to end system and service design | Apr 24 - Mar 25 | Service plan measure/ milestone | Not securing funding to deliver the roadmap |
| | | Adopt a "digital first" and "cloud first" approach to procuring and adopting new systems and delivering our existing services | Apr 24 - Mar 25 | Service plan measure/ milestone | Not Securing funding |

| Ref | Strategic Objectives | Action | Dates | Key Council Plan Measures | Risk |
|---|---|---|---|---|---|
| 33 | Embed best value principles in all aspects of Place service delivery, driving innovation and improvement in the achievement of council objectives<br><br>Place - Directors | Embed strong performance management within and across all service areas | Apr 24 - Mar 25 | Service plan measure/ milestone | Available resources<br><br>ICT systems support |
| | | Ensure robust budget management is in place | Apr 24 - Mar 25 | Service plan measure/ milestone | Available resources<br><br>Skilled workforce<br><br>Effective systems and processes |
| | | Attract, develop, empower and retain the best people, capable of driving dynamic and agile services | Apr 24 - Mar 25 | Service plan measure/ milestone | None identified |
| | Strategic Objective 33 continued | Deliver efficient and effective services that understand and manage risk appropriately, and utilise audit findings to drive improvement and act on feedback received from the customer to shape future service requirements | Apr 24 - Mar 25 | Service plan measure/ milestone | Available resources<br><br>Suitable mechanisms in place to capture customer feedback effectively |
| | | Review and develop existing contract management arrangements to ensure maximum benefits and value for money are achieved | Apr 24 - Mar 25 | Service plan measure/ milestone | Available resources |