



FOR PUBLICATION

DERBYSHIRE COUNTY COUNCIL

CABINET

Thursday, 14 March 2024

Report of the Managing Director

Departmental Service Plans 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 Service Plans for 2024-25 for referral to Full Council for approval.

4. Information and Analysis

4.1 In March 2021 Council approved the four-year Council Plan and Service Plans 2021-2025. Since that time an annual refresh of the Council Plan and Service Plans has been undertaken, to ensure they remain up to date and fit for purpose.

- 4.2 The Service Plans outline each department's service delivery and identify how the department will support the achievement of the council's ambitions as set out in the Council Plan 2024-25, which was approved by Council on 14 February 2024.
- 4.3 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 resource.

Under the new approach, the council has identified in the Council Plan 2024-25, a set of Strategic Objectives and supporting actions, to outline 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:

- **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 led by each department and the actions to achieve them are identified in the Service Plans. Detailed planning has been undertaken to ensure the council is able to deliver on its ambitions. This information is set out in the appendix to each Service Plan, alongside detailed budget information and the commercial pipeline of procurement.

- 4.4 Each Service Plan also includes a range of performance measures to monitor progress. Baseline and target information for a 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.

- 4.5 The four departmental Service Plans 2024-25 are now attached at Appendices 2, 2a, 3, 3a, 4, 4a, 5 and 5a.

5. Consultation

- 5.1 The Service Plans align with the outcomes and Strategic Objectives set out in the Council Plan. As part of the process for developing the Council Plan for 2021-2025, aligned with the annual budget consultation, residents were also consulted on the council's priority activities for the forthcoming four-year period. This consultation took place during December 2023 and January 2024. As a result of the consultation, a number of changes were made to help strengthen the Council Plan 2021-25.
- 5.2 Service Plans are also shaped by ongoing consultation and engagement 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 using the existing Service Plans until they expire in 2025. This option is not desirable as it would mean the strategic objectives included in the Council Plan approved by Council on 14 February 2024 would not be reflected in the 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 2021-25, including:
- Appendix A – Council Plan 2021-25
 - Appendix B – Consultation Summary
 - Appendix C – Delivery Plan 2021 - 22

9. Appendices

- 9.1 Appendix 1 – Implications
- 9.2 Appendix 2 – Adult Social Care and Health Service Plan 2024-25
- 9.3 Appendix 2a – Adult Social Care and Health Service Plan 2024-25 Appendix
- 9.4 Appendix 3 – Children’s Services Service Plan 2024-25
- 9.5 Appendix 3a – Children’s Services Service Plan 2024-25 Appendix
- 9.6 Appendix 4 – Corporate Services and Transformation Service Plan 2024-25
- 9.7 Appendix 4a – Corporate Services and Transformation Service Plan 2024-25 Appendix
- 9.8 Appendix 5 – Place Service Plan 2024-25
- 9.9 Appendix 5a – Place Service Plan 2024-25 Appendix

10. Recommendation(s)

That Cabinet:

- a) Agrees the authority’s Service Plans for 2024-25 and recommends them to Full Council for approval.

11. Reasons for Recommendation(s)

- 11.1 The approval of the authority’s 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

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Appendix 1

Implications

Financial

- 1.1 The capital and revenue programmes included in Service Plans accord with the revenue and capital budgets approved by Council in February 2024. The commercial pipeline of procurement over the next 24 months is set out in the appendices to the Plans. Budgetary resources required to deliver each of the key actions have been considered and the Service Plans also include a range of actions to support the Council's ambition to deliver value for money services.

Legal

- 2.1 The commercial pipeline of procurement for each department are included in accordance with Financial Regulations. Legal advice will be provided on individual projects and initiatives included in the Council Plan as necessary.

Human Resources

- 3.1 Workforce resources to deliver the key actions in the Service Plans have been considered. Advice will be provided on individual projects to ensure that workforce implications are understood and managed in line with the council policies and procedures.

Information Technology

- 4.1 Resources required to deliver the Plan, including Information Technology requirements, have been considered for each key activity in the Service Plans.

Equalities Impact

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

Corporate objectives and priorities for change

- 6.1 The Service Plans clearly support the Council's ambition, outcomes, and strategic objectives as set out in the Council Plan.

Environmental Sustainability

- 7.1 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 is reflected in the Service Plans.

Property and Asset Management

- 8.1 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

- 9.1 In refreshing the Service Plans principal risks for all activity moving forwards have been identified and aligned with departmental risk registers.

Safeguarding

- 10.1 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.