

DERBYSHIRE COUNTY COUNCIL

CABINET

9 July 2020

**Report of the Executive Director Commissioning,
Communities and Policy**

**COUNCIL PLAN REFRESH 2020/21
Strategic Leadership, Culture and Tourism**

1. Purpose of the Report

To recommend the authority's revised Council Plan refresh 2020/21 for approval by Full Council.

2. Information and Analysis

The Council Plan sets out the future direction of the Council, the outcomes that the authority is seeking to achieve and priorities to focus effort and resource. In May 2019, Council approved a substantially revised Council Plan for 2019-21, which sets out a smaller number of focused priorities, supported by key deliverables. A review and refresh of the Plan takes place each year to ensure the Plan remains up to date and is fit for purpose. Cabinet recommended the authority's Council Plan refresh 2020/2, on 16 March 2020 for approval by Full Council.

However, the outbreak of coronavirus and the ensuing pandemic has had a significant impact on the work of the Council and as a result a further review and refresh of the Council Plan has now taken place. Key changes to the Plan reflect the vital community leadership role the Council has played and will continue to play over the next twelve months, in ensuring work with partners and local communities addresses both the challenges and opportunities presented by Covid-19 and climate change.

In particular, the Plan looks to harness the positive changes resulting from the recent disruption and will ensure the Council continues to:

- Work alongside local communities, partners and businesses, providing strong leadership, support and the reassurance needed to direct people through the crisis.
- Build on our Derbyshire Spirit and harnesses the increased number of local volunteers who have mobilised during the current pandemic, supporting local communities and the voluntary and community sector to thrive

- Maximise the opportunities presented by the increase in remote home working and the reduction in travel to accelerate our asset management proposals and reduce our carbon footprint.

The revised Council Plan refresh 2020/2 is attached at Appendix A for consideration.

The Plan is supported by a more detailed delivery plan, which has been updated and is attached at Appendix B. The delivery plan sets out clear timescales and lead responsibility. The refreshed Plan and delivery plan are recommended for approval by Full Council. The Council will continue to assess progress through regular monitoring of the deliverables and performance against the key measures set out in the Plan.

3. Financial, Human Resources and Property considerations

Considerations around empowering staff to be creative and agile, improving employee wellbeing, spending money wisely and improving the management of our land and assets are included in the Plan.

4. Transport considerations

The Plan includes deliverables on investment in well maintained roads and highways infrastructure, the development of electric vehicle charge points and maintaining high levels of customer satisfaction with highways and transport services.

5. Environmental and Prevention of Crime and Disorder considerations

Considerations around the environment and the prevention of crime and disorder are reflected in the Council Plan outcomes of happy, safe and healthy people and a great place to live, work and visit. The Plan includes a priority for a “prosperous and green Derbyshire” and deliverables to support this key area of work.

6. Health and Equality of Opportunity considerations

The Council’s commitment to enhancing the wellbeing of communities and individuals and to promoting equality and diversity have been embedded throughout the Council Plan.

7. Other Considerations

In preparing this report the relevance of the following factors has been considered: legal and human rights.

8. Key Decision - No

9. Call-in

Is it required that call-in be waived in respect of the decisions proposed in the report? No

10. Background papers

Files and supporting papers held in the Organisational Development and Policy Division, in the Commissioning, Communities and Policy department.

11. Officer's Recommendations

It is recommended that Cabinet recommend the authority's refreshed Council Plan 2020/21 for approval by Full Council.

Emma Alexander
Strategic Director Commissioning, Communities and Policy

Appendix A



Working for Derbyshire

Council Plan 2019-21 (Refresh 2020-21)

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Foreword

Derbyshire is a wonderful place to live, work and visit and I have always been very proud to lead an organisation that works so hard and so well to support services that help to make our wonderful county what it is.

My pride has never been greater than it has over the past few months when the Council has come together with its partners and communities to work as one and help to get us all through the coronavirus pandemic.

Everyone has had to make many adjustments and the Council is no different. Huge changes to the way we do things have been made over the past few months to try to mitigate the effects of the virus outbreak in every aspect of our work and the services we provide.

We have faced the challenges with a dynamic and flexible response and there is no doubt the decisions taken have ensured the most has been made of our resources while providing the best possible services we can and protecting our most vulnerable.

It is well documented that there is a lot less money to spend than there used to be. We have had to reduce our spending by a third since 2010 and still have substantial savings to find. Coronavirus will inevitably impact on the Council's budget too, and this will be reflected in decisions we will face in the future. What will not change is our approach to delivering services, which aims to be one where we support individuals and communities to get on in life and make a difference to where they live.

Our focus as we go forward will be to support our communities through any longer-term effects of coronavirus, helping them to recover and rebuild. We already know how resilient and strong they are, and it will continue to be our job to support them any way we can to thrive and prosper.

We have an excellent base on which to build. We already have good schools for our children, relatively low crime rates across the county and beautiful countryside which we will once again enjoy. We will support our local economy to get back to full strength, particularly our hard hit hospitality and tourism industry.

And we will continue with the strong work we started on tackling climate change and reducing our carbon footprint. Our commitment is set out under the heading 'A prosperous and green Derbyshire', and our goal remains the same – by 2032 your council intends to be carbon neutral in terms of the property we run, street-lighting and our vehicles.

The council's carbon footprint makes up just one per cent of Derbyshire's emissions however, and we will continue to work together with district and boroughs, the City Council, businesses and communities to bring about radical change.

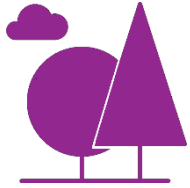
The impact of coronavirus on our residents, businesses and the Council is reflected in this refreshed plan, and the virus hasn't changed the fact we remain ambitious for our county.

Our refreshed plan makes clear that our continued energy and resources will be focused on working with you to make that difference. This includes repairing and maintaining Derbyshire's roads to a high standard, supporting our schools to raise the achievement bar even higher and helping people who are more vulnerable to live and flourish in their own communities. Our efforts will also continue to concentrate on encouraging investment and growth, to bring about greater prosperity which will benefit us all.

We will work to deliver what we set out to do in an enterprising way with value for money at the heart of this, protecting and nurturing what we love about living and working here, strengthening and supporting recovery where it's needed and constantly trying to make life better for everyone.

**Cllr Barry Lewis,
Leader of Derbyshire County Council**

About Derbyshire



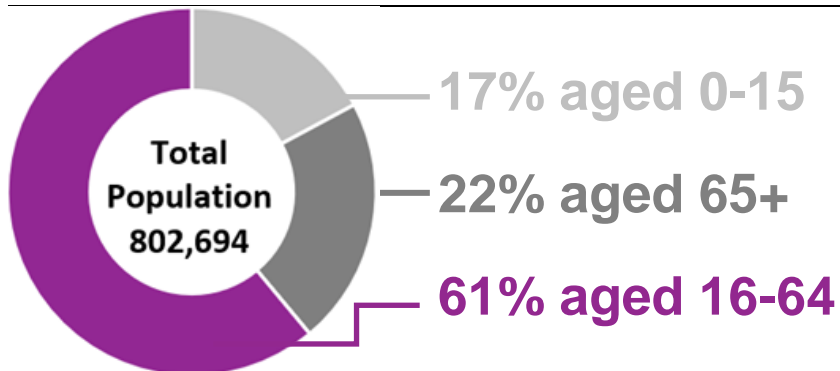
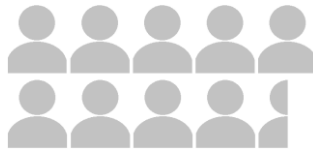
A county with a **rich**, diverse heritage with **spectacular** landscapes such as the Peak District National Park and other unique attractions

Derbyshire is a largely **rural** county with many sparsely populated areas alongside larger built-up urban conurbations



Derbyshire's population is expected to increase by **13%** by **2043**

Around **9.5 million** people live within easy reach of Derbyshire in the surrounding cities of Derby, Sheffield, Nottingham, Manchester and Leicester



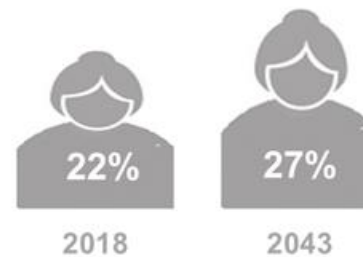
Population growth varies across the county ranging from just **5.2%** in Derbyshire Dales to **30.1%** in South Derbyshire

Derbyshire's economy is worth **£15.4 billion** and prior to Covid-19 had grown significantly over recent years



4.2% or **32,652** people living in the county are from Black and Minority Ethnic groups

28 market towns play a significant role in the local economy. Chesterfield is the area's largest town, with a population of **104,600**



People aged 65 and over

About the Council



Has **64** elected members who represent the residents of Derbyshire



Provides services to almost **17,000** older, vulnerable and disabled people and supports **21,000** carers and over **270** young carers across Derbyshire

Runs **45** branch libraries, **2** mobile libraries, **1** museum and **1** record office which together welcome over **2 million** visits each year



Runs **21** children's centres and supports **146** day nurseries, **112** pre-schools, **221** out of school clubs, **8** creches, **22** holiday schemes and over **480** childminders providing early years support



Maintains almost **3,335** miles of roads and **2,796** miles of footway each year



Looks after **1,182** bridges, **1,000** footbridges, **3,093** rights of ways and over **610** miles of retaining walls

Employs more than **13,000** people and has a budget of more than **£500 million**



Runs **nine** household waste recycling centres and disposes of more than **389,000** tonnes of waste each year



Working with **416** schools (including academies) with approx. **6000** teachers (full-time equivalents), teaching **107,000** children



Maintains **89,650** streetlights and **76,984** traffic signs

Ambition

We will strive to be:

An enterprising and value for money council enabling people and communities to thrive.

Values

The way we work – we will:

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

Outcomes

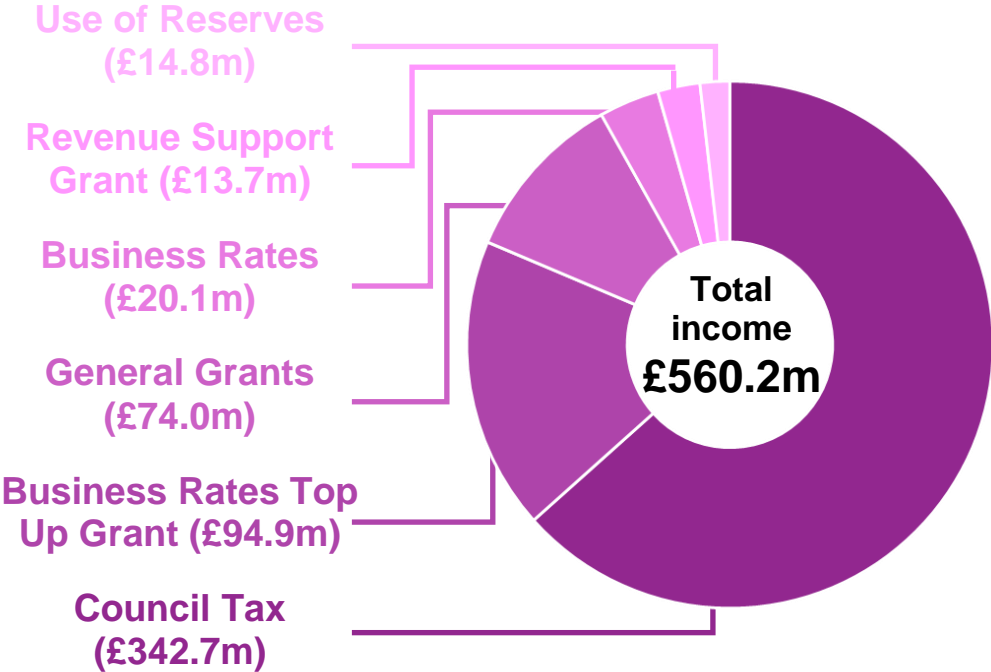
We want Derbyshire to have:

- **Resilient and thriving 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 adaptable economy** which makes the most of Derbyshire's rich assets and provides meaningful opportunities for local people
- **Great places to live, work and visit** with vibrant 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 and alongside communities to deliver services that meet people's needs

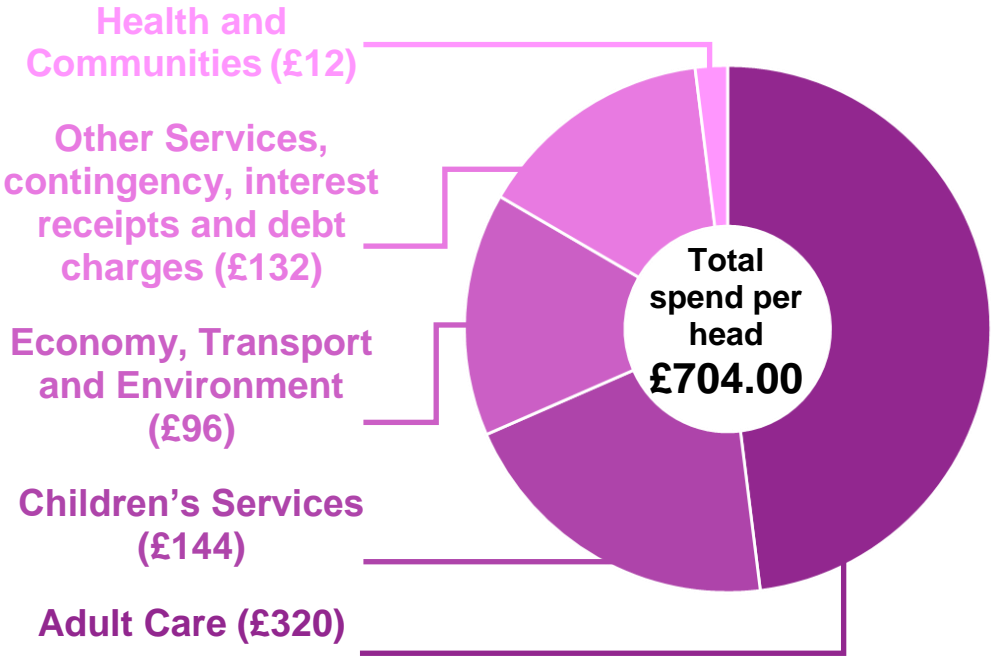
Budget

In 2020/21, the Council's budget of £560.2m will be used to deliver a broad range of services including its statutory responsibilities. This money comes from six main sources. The Council will spend £704 for every resident in Derbyshire to support the delivery of services.

Where the money will come from (£m)



How the money will be spent (£/head of population)



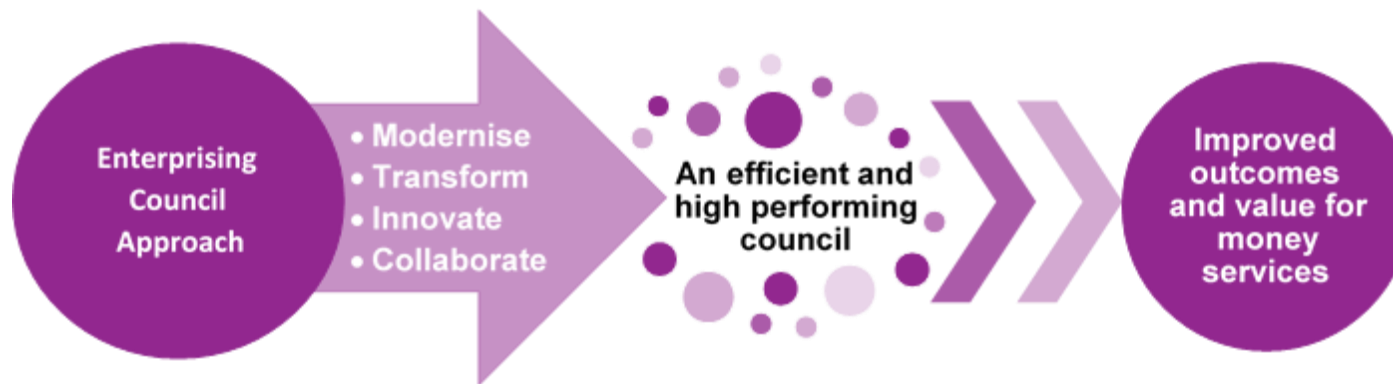
Our Strategic Approach



Enterprising Council

The role and shape of public services has changed dramatically over recent years. Reduced public sector funding and increasing demand for services driven by demographics and long standing social, health and economic pressures mean that the Council, like many other authorities across the country, continues to face significant challenges in providing the services that local people need and want with available resources.

The Council has made huge progress in recent years. However, more needs to be done to drive forward the radical transformation needed to continue to improve performance and ensure the sustainability of the organisation in the short, medium and long term. Moving forward, the Council will need to be innovative, think differently about the way services are delivered and not be afraid to make the bold decisions that are ahead.



The Council has committed to becoming an **Enterprising Council**, taking forward an ambitious programme of whole Council transformation and cultural change. Our One Council approach will ensure we have the necessary plans in place to modernise, innovate, transform and collaborate to meet our ambitions, making identified savings whilst continuing to deliver priorities and achieve better outcomes for local people.

Key Challenges & Opportunities

Coronavirus Pandemic

The coronavirus pandemic is challenging how the Council works in ways never experienced before. The Council recognises that many people are facing uncertain times with health or financial worries. Some people are unable to work, and others are having to adapt to new ways of working. It is also a really difficult time for employers across the county with whole sectors of the economy coming to a standstill and others that have had to modify how they operate.

These new challenges require a dynamic and flexible response. The Council is prepared to work differently to ensure we make the most of our resources to provide the best possible services for local businesses and communities.

Across Derbyshire both residents and businesses have shown great community spirit and resilience. Local communities have mobilised to support one another and the significant increase in the numbers of people volunteering demonstrates the powerful impact that can be made when local communities and public services join together to work in partnership.

As the county emerges from the pandemic it is vital that the Council continues to provide strong leadership through its community leadership role, working alongside partners, businesses, local communities and volunteers to offer the support and reassurance needed to direct people through the crisis. Strengthening partnership working between public services and local communities, particularly through our thriving communities approach and Vision Derbyshire will therefore be key.

The Council will drive forward plans for recovery and renewal over the next 12 months, ensuring that businesses embrace the recent changes and new ways of working will be essential in rebuilding a stronger and greener local economy. Looking to the future it will be important to harness all of these strengths and any other opportunities that arise.

Climate Change

Climate change is one of the major issues of our time. The work is essential, not just to limit the impact of global warming by tackling harmful carbon emissions, but also to help in adapting to the changing climate. Locally, the effects of rising global temperatures have led to more frequent extreme weather events such as heatwaves, droughts, storms and extreme rainfall resulting in flooding as seen when the River Derwent burst its banks. The Council is committed to developing a Good Growth Strategy that will help mitigate the devastating impact such events can have upon local businesses and communities.

The Council is working with partners to reduce emissions across the county through the Derbyshire Environment and Climate Change Framework. The aim is to reduce emissions from the Council's estate and operations to net zero carbon by 2032 through the Carbon Reduction Plan. Over the last 10 years the Council has already cut its emissions from estate and operations by 48%.

Derbyshire County Council has committed to net zero carbon emissions by 2032



The coronavirus pandemic has affected most people's way of life, leading to behaviour changes that have had a positive impact upon the climate. There have been significant changes in travel patterns over recent months with more people now shopping locally, walking and cycling due to social distancing measures. Less people are using their cars as a result of the increase in home working and online meetings. This has led to a reduction in carbon emissions and improved air quality.

Such positive changes provide an opportunity to accelerate our plans for the future and review and transform how we operate. The pandemic has offered unique insight into how we can work differently. Expanding our short-term emergency strategy into a long-term asset led transformation strategy will be vital in reducing our operational and carbon footprint, as well as, improving employee work/life balance and enabling dynamic service delivery.

We're making good progress.....

Continued to spend money wisely, funding high quality, value for money services which people rely on. We are on track to achieve £11 million of savings to our budget in 2019/20, taking the total saved between 2010 and 2020 to £247 million



Made £100,000 available to help residents and businesses affected by flooding and took part in a multi-agency response at Toddbrook Reservoir preventing the dam breaching and ensuring the safety of thousands of local residents



Supported, since 2017, 394 new apprenticeships in a wide variety of occupations with Derbyshire County Council. These include surveying, horticulture, ICT, trading standards, road working, civil engineering, health and social care and catering

Awarded £632,000 in Action Grants to community groups to support 712 projects across Derbyshire, since the scheme launched in May 2018



Delivered faster broadband to over 106,000 premises, of which over 99,000 have access to superfast (in excess of 24Mbps) broadband



Helped fund a £2 million project 'Invest in Derbyshire' supporting businesses looking to move to Derbyshire

The project has helped more than 40 firms bring more than 100 new jobs to the county and will be extended for a further three years with the aim of supporting 80 more businesses relocate to or start-up in the county



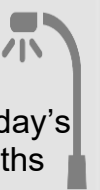
Approved the Council's draft Carbon Reduction Plan and adopted the aim to have net zero greenhouse gas emissions by 2032. Set aside more than £4 million to tackle climate change and continued to implement energy efficiency measures in our buildings, reducing emissions by 54% from the 2010 baseline

Set up a Value for Money Board with representatives from local businesses to ensure Council contracts deliver value for money



Supported students to achieve their potential, 65% of students achieved grade 4-9 in English and Maths GCSE and 43.6% achieved the higher benchmark of grade 5-9, both significantly better than national figures for the last 3 years

Progressed our LED street lighting project which has saved 4.6 million kWh of electricity, 2,000 tonnes of CO2 emissions and £690,000 at today's energy prices, over the last 12 months



Priorities

The Council provides a wide range of services to support residents and businesses in Derbyshire to thrive. The following five strategic priorities have been identified to direct improvement activity over the coming years.



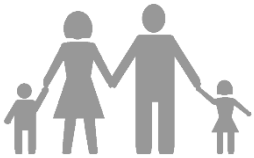
Value for money



A prosperous and green Derbyshire



Empowered and self-sufficient communities



A focus on prevention and early intervention



High performing council services

Value for money



Deliverables

In the next year we will have:

- Kept Council Tax as low as possible, recognising that Covid-19 has created unplanned cost pressures
- Achieved all planned budget savings in the medium term
- Provided strategic leadership and worked alongside communities and partners to support the county's recovery and renewal from Covid-19
- Strengthened joint working through Vision Derbyshire, building on effective collaboration with local, regional and national partners
- Lobbied Government to secure a better funding settlement
- Reviewed and transformed key services - highways, libraries and countryside services - to ensure a mix of in-house and commissioned provision
- Introduced digital platforms for service delivery and embedded remote working, supporting a more agile and flexible workforce
- Maximised the opportunities presented by Covid-19 to reduce our operating footprint, enabling increased operational efficiency through rationalisation of our land and building assets
- Improved employee well-being redefining and reprioritising the Wellbeing Action Plan
- Ensured contract decisions deliver value for money through our Value for Money Board
- Achieved key milestones in the implementation of the Procurement Strategy to help the Council to procure goods and services which achieve value for money

In four years we will have:

- Maintained the lowest possible Council Tax, recognising that Covid-19 has created unplanned cost pressures
- All budget savings have been identified and delivered by 2024/25
- Reviewed every service to improve efficiency and effectiveness
- Delivered the Information and Communications Technology Strategy 2018-2023 to streamline service delivery and embed modern working practices
- Significantly reduced our land and building assets and improved the management of those that remain
- Achieved excellence in contract management
- Gained national recognition as an excellent Council

A prosperous and green Derbyshire



Deliverables

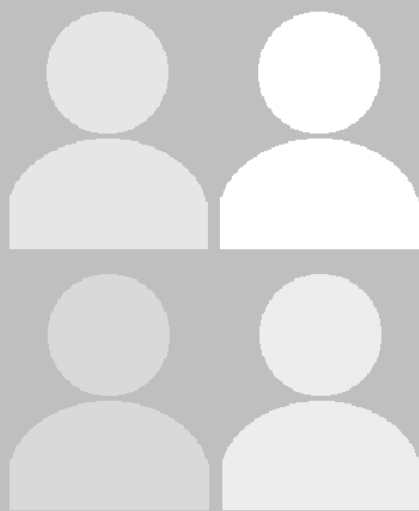
In the next year we will have:

- Developed and implemented a Covid-19 economic recovery strategy to support business and sector renewal
- Worked to maximise growth opportunities arising from HS2 and mitigated impact
- Delivered the new “Invest in Derbyshire” programme
- Delivered the Employment and Skills Strategy action plan in line with programmed timescales, including improved co-ordination of Council activity
- Assisted in the successful implementation of a manufacturing zone in North Derbyshire
- Completed the clean-up of polluted land at the former Coalite works in Bolsover and further developed Markham Vale
- Increased fibre enabled broadband coverage across Derbyshire for homes and businesses
- Invested in well maintained roads and highways infrastructure
- Completed the development and started the implementation of The Derbyshire Infrastructure Plan to support good growth
- Implemented the Carbon Reduction Plan, accelerating changes to working practices introduced during the pandemic
- Worked in partnership to deliver the Derbyshire Environment and Climate Change Framework, harnessing recent changes in employee, resident and business behaviour
- Delivered measures to encourage more people to choose sustainable methods of travel, create healthier lifestyles and reduce carbon emissions

In four years we will have:

- Rescoped and redefined the Derbyshire economy fit for the 21st Century, embracing low carbon sectors and low carbon development in the drive for good growth
- Secured significant domestic and international inward investment into the County
- Supported lower carbon emissions through implementing improved sustainable innovations in digital connectivity such as charging for electric vehicles and 5G mobile
- Supported the creation of growth zones at Chesterfield and Toton
- Sustained investment in well maintained highways infrastructure
- Supported economic renewal in Derbyshire through the effective use of the Midlands Engine Strategic Programme Development Fund
- Increased social mobility in Derbyshire with a focus on South Derbyshire and Amber Valley
- Brought forward redevelopment of the former Coalite site in Bolsover
- Implemented renewable energy generation for both large scale and microgeneration on our land, buildings and in our communities

Empowered & self- sufficient communities



Deliverables

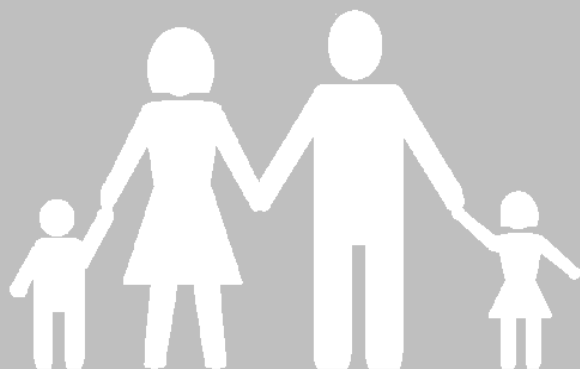
In the next year we will have:

- Rolled out the Thriving Communities programme across 13 localities
- Reviewed grants and developed a new offer to voluntary and community groups, learning from the remarkable response to the pandemic and supporting the sector to recover well, retain new volunteers and thrive
- Co-designed our offer to people with learning disabilities, focusing on their strengths to help them achieve their personal goals
- Enabled residents to self-serve using an optimal combination of communication channels
- Implemented the transfer of a minimum of five libraries to community management
- Helped people furthest from the labour market into sustainable employment
- Supported communities to take action to tackle climate change within their local areas through our new green action grants programme

In four years we will have:

- Mainstreamed the thriving community approach to enable people to lead bigger and better lives
- A thriving voluntary sector that is less dependent on Council funding
- Become an excellent enabling Council, with communities taking responsibility for their areas, assets and environments
- Expanded the range of communication channels through which customers can access Council services
- Enabled more people with a learning disability in Derbyshire to work towards achieving their goals and aspirations with less reliance on statutory services
- Supported individuals to feel like valued members of their local community, using the thriving communities approach
- Embedded a successful community managed library approach by implementing the Derbyshire Library Strategy

A focus on prevention & early intervention



Deliverables

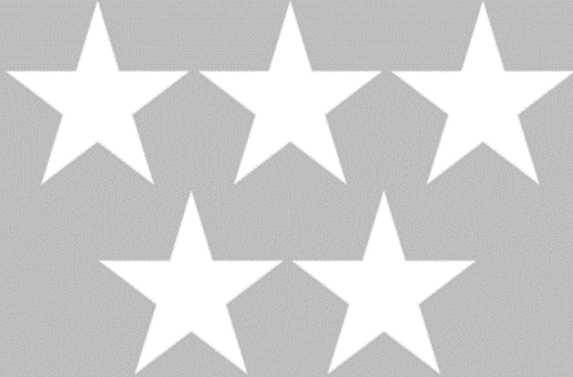
In the next year we will have:

- Integrated the Community Response Unit, established during the pandemic, in the Council's strategic approach to improving health and wellbeing
- Continued the implementation of the Older People's Housing, Accommodation and Support Strategy
- Reviewed our care and support offer for adults and children with special educational needs and disabilities to improve efficiency, value for money and customer outcomes
- Better supported people to live at home longer and feel part of their local communities using the thriving communities approach
- Commissioned a new approach to provide innovative technological solutions to support people with social care needs to maintain their independence and reduce our carbon footprint
- Increased the number of people taking part in smoking cessation and weight management programmes to improve outcomes
- Embedded our newly redesigned Early Help Offer for Children, Young People and Families
- Embedded our newly redesigned Universal and Targeted 0-5s Offer through our Health Visiting services and Children's Centres in partnership with the NHS
- Embedded the 'Pause Project', an innovative programme to address the needs of women who have had multiple children removed from their care and to prevent this cycle recurring

In four years we will have:

- Continued the implementation of the Older Peoples Housing, Accommodation and Support Strategy
- Ensured older and disabled people are able to live better lives with increased independence and connectedness to our thriving communities
- Put in place a new model for Assistive Technology Supported more people to manage their own physical and mental health and wellbeing
- Embedded a culture of prevention and demand management across the Council

High performing council services



Deliverables

In the next year we will have:

- Delivered priority actions from the Enterprising Council Strategy and embedded the approach with staff and partners
- Maximised the effectiveness of the Council's operating model and strengthened the One Council approach to enable high performing services
- Maintained our high performance in reducing delayed transfers of care from hospital
- Ensured all Council run adult care homes have Quality of Care graded as good or outstanding
- Continued to drive improvements in the delivery of children's social care services
- Strived to ensure that all Council run children's homes are good or outstanding
- Worked with Schools to ensure they increase the percentage of children in schools which are good or outstanding, so Derbyshire is in line with the national average
- Continued to maintain high levels of customer satisfaction in the Council's Highway and Transport Services
- Develop a new Customer Experience Strategy setting out how we will meet people's needs
- Developed and embedded a more robust performance management framework
- Developed an integrated approach to reporting performance aligned to corporate priorities

In four years we will have:

- Ensured all Council run adult care homes are good or better
- Maintained effective children's social care services
- Strived to ensure all Council run children's homes are good or outstanding
- Continued to work with Schools to ensure they increase the percentage of children in good or outstanding schools to above the national average

Measuring Impact

We will monitor and report on the delivery of the Council Plan through progress on the deliverables described above and on the key performance measures which are set out below. These measures will be reviewed and updated on a regular basis to ensure they are the most appropriate measures and that timely data is available.



Value for money

- Percentage of identified annual budget savings achieved
- Amount of money raised from the disposal of land and buildings
- Average number of days per employee lost to sickness absence
- Percentage of residents agreeing the Council provides good value for money



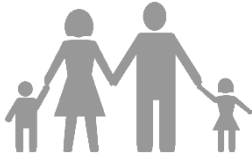
A prosperous and green Derbyshire

- Amount of investment into the county
- Number of businesses and start-ups supported by the Council
- Percentage of homes and businesses with fibre enabled broadband
- Percentage reduction in greenhouse gas emissions from Council land and operations from 2010 baseline
- Percentage of road defects repaired within target
- Percentage of 16-17 year olds who are in education, employment or training



Empowered and self-sufficient communities

- Number of services accessed via e-forms on the Council websites
- Percentage of residents agreeing that by working together people in the local area can influence decisions that affect the local area
- Percentage of residents who agree that they have enough people around them to avoid a crisis
- Percentage of residents who have given unpaid help to an individual, group or club in the last 12 months



A focus on prevention and early intervention

- Rate of permanent admissions to residential and nursing homes for adults aged 18-64 and for those aged 65 and over
- Percentage of people remaining at home 91 days after discharge from hospital and provided with reablement services
- Increased the percentage of clients agreeing that care and support services improve quality of life
- Percentage of children at the early year's foundation stage achieving a good level of development
- Number of participants in Council delivered weight management programmes who lose weight
- Number of participants in Council delivered Stop Smoking Programmes who stop smoking



High performing council services

- Percentage of Council run adult care homes rated as 'Good' or 'Outstanding' for Quality of Care by the Care Quality Commission
- Percentage of Council run children's homes rated as 'Good' or 'Outstanding' by Ofsted
- Percentage of children in schools rated 'Good' or 'Outstanding' by Ofsted
- Rate of delayed transfer of care from hospital to social care
- Percentage of residents satisfied with highways and transport services
- Percentage of residents who are satisfied with the Council
- Percentage of residents agreeing that they feel informed about Council decisions

Have your say

We would very much welcome your views on our priorities and the Council Plan.

If you would like to discuss any part of it, are interested in getting involved, have any comments or require more information then please contact:

Policy and Research
Derbyshire County Council
County Hall
Matlock
Derbyshire DE4 3AG

Email: policy@derbyshire.gov.uk

Telephone: **Call Derbyshire: 01629 533190**

Restricted



Council Plan Delivery Plan

2019-2021

Appendix B

Derbyshire County Council

Delivery Plan 2019-21

This Delivery Plan has been developed to provide more detail on the implementation of the Council Plan 2019-21. 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

*	These columns will be used for internal monitoring only
ASC&H	Adult Social Care and Health
CCP	Commissioning, Communities and Policy
CS	Children's Services
ETE	Economy, Transport and Environment

Priority: Value for money

Deliverable	Dept	Start/ Expected Start	Expected Completion	Stage
Kept Council Tax as low as possible, recognising that Covid-19 has created unplanned cost pressures	All depts	April 2019	March 2022	In progress
Achieved all planned budget savings in the medium term	All depts	March 2019	March 2024/25	In progress
Provided strategic leadership and worked alongside communities and partners to support the county's recovery and renewal from Covid-19	All depts	May 2020	March 2021	In progress
Strengthened joint working through Vision Derbyshire, building on effective collaboration with local, regional and national partners	All depts	May 2017	March 2021	In progress
Lobbied government to secure a better funding settlement	CCP	April 2019	Short-term - Lobby for additional funding to cover Covid- 19 by December 2020 March 2021	In progress
Reviewed and transformed key services to ensure a mix of in-house and commissioned provision	All depts	-	-	-
- Highways review	ETE	April 2018	March 2021	In progress
- Corporate Property review	CCP	February 2019	September 2020	In progress
- Countryside Services review	ETE	October 2018	Tbc	Activity currently paused

Deliverable	Dept	Start/ Expected Start	Expected Completion	Stage
				following the Covid-19 outbreak
- Library Service review	CCP	January 2019	2024	In progress
- Procurement review	CCP	2018	March 2021	In progress
- Communications review	CCP	July 2018	December 2019	Completed
Embedded a new constitution and scheme of delegation to speed up decision making	CCP	July 2018	May 2019	Completed
Review constitution and scheme of delegation to speed up decision making	CCP	June 2020	June 2021	In Progress
Introduced digital platforms for service delivery and embedded remote working, supporting a more agile and flexible workforce	CCP	Started	March 2023	In progress
Maximised the opportunities presented by Covid-19 to reduce our operating footprint, enabling increased operational efficiency through rationalisation of our land and building assets	CCP	March 2019	March 2022	In progress
Improve employee well-being by redefining and reprioritising the Wellbeing Action Plan	All	March 2019	July 2020 – with agreed actions undertaken by end March 2021	In progress
Ensured Council contract decisions deliver value for money through the Council Value for Money Board	CCP	April 2019	March 2021	In progress

Deliverable	Dept	Start/ Expected Start	Expected Completion	Stage
Achieved key milestones in the Implementation of the Procurement Strategy to help us to procure goods and services at reduced costs without compromising quality	CCP	2018	2021	In progress

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Priority: A prosperous and green Derbyshire

Deliverable	Dept	Start / Expected Start	Expected Completion	Stage
Developed and implemented a Covid-19 economic recovery strategy to support business and sector renewal	ETE	Started	March 2021	In progress
Worked to maximise growth opportunities arising from HS2 and to mitigate impact	ETE	May 2017	2037	In progress
Delivered the new “Invest in Derbyshire” programme	ETE	June 2018	March 2025	In progress
Delivered the Employment and Skills Strategy action plan in line with programmed timescales, including improved co-ordination of Council activity	ETE	April 2019	March 2025	In progress
Assisted in the successful implementation of a new manufacturing zone in North Derbyshire	ETE	March 2019	March 2021	In progress
Completed the clean-up of polluted land at the former Coalite works in Bolsover further developed Markham Vale	ETE	Markham 2006	2023	In progress
		Coalite 2017	2030	
Increased the fibre enabled broadband coverage across Derbyshire for homes and businesses	ETE	April 2014	December 2021	In progress
Invested in well maintained roads and highways infrastructure	ETE	Ongoing	Ongoing	In progress
Completed the development and started the implementation of The Derbyshire Infrastructure Plan to support good growth	ETE	September 2019	December 2020	In progress
Implemented the Carbon Reduction Plan, accelerating changes to working practices introduced during the pandemic	All depts	October 2019	March 2021 and ongoing to deliverable	In progress

Deliverable	Dept	Start / Expected Start	Expected Completion	Stage
			deadline of 2032	
Worked in partnership to deliver the Derbyshire Environment and Climate Change Framework, harnessing recent changes in employee, resident and business behaviour	ETE/ CCP	October 2019	October 2021 and ongoing to deliverable deadline of 2050	In progress
Delivered measures to encourage more people to choose sustainable methods of travel, create healthier lifestyles and reduce carbon emissions	ETE	May 2020	March 2021 (Initial emergency active travel fund)	In progress

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Priority: Empowered and self-sufficient communities

Deliverable	Dept	Start / Expected Start	Expected Completion	Stage
Rolled out the Thriving Communities programme across 13 localities	CCP	July 2019	March 2021	In progress
Reviewed grants and developed a new offer to voluntary and community groups, learning from the remarkable response to the pandemic and supporting the sector to recover well, retain new volunteers and thrive	CCP / ASC&H	October 2018	September 2021	In progress
Co-designed the Council's offer to people with learning disabilities, focusing on their strengths to help them achieve their personal goals utilising the community networks built during the pandemic	ASC&H	September 2019	March 2021	Not started
Enabled residents to self-serve using an optimal combination of communication channels	CCP	June 2019	June 2021	In progress
Implemented the transfer of a minimum of five libraries to community management	CCP	January 2019	October 2021	In progress
Helped people furthest from the labour market into sustainable employment	ETE	June 2019	March 2021	In progress
Supported communities to take action to tackle climate change within their local areas through our new green action grants programme	Tbc	Tbc	Tbc	Not started

Priority: A focus on prevention and early intervention

Deliverable	Dept	Start / Expected Start	Expected Completion	Stage
Integrated the Community Response Unit, established during the pandemic, in the Council's strategic approach to improving health and wellbeing	ASC&H	August 2020	September 2021	Not started
Continued the implementation of the Older People's Housing, Accommodation and Support Strategy	ASC&H	February 2020	March 2035	In progress
Reviewed the Council's care and support offer for children with special educational needs and disabilities and adults to improve efficiency, value for money and customer outcomes	ASC&H / CS	May 2019	March 2022	In progress
Better supported people to live at home longer and feel part of their local communities using the thriving communities approach	ASC&H	January 2020	March 2024	In progress
Commissioned a new approach to provide innovative technological solutions to support people with social care needs to maintain their independence and reduce our carbon footprint	ASC&H	June 2019	March 2021	In progress
Increased the number of people taking part in smoking cessation and weight management programmes to improve outcomes	ASC&H	April 2019	March 2021	In progress
Embedded our newly redesigned Early Help Offer for Children, Young People and Families	CS	Started	September 2021	In progress
Embedded our newly redesigned universal and targeted 0-5s offer through Health Visiting services and Children's Centres in partnership with the NHS	ASC&H / CS	Started	March 2021	In progress
Embedded the "Pause Project", an innovative programme to address the needs of women who have had multiple children removed from their care and to prevent this cycle recurring	ASC&H / CS	Started	September 2024	In progress

Priority: High performing council services

Deliverable	Dept	Start / Expected Start	Expected Completion	Stage
Deliver priority actions from the Enterprising Council Strategy and embedded the approach with staff and partners	All depts	January 2019	March 2021	In progress
Maximised the effectiveness of the Council's operating model and strengthened the One Council approach to enable high performing services	All depts	May 2017	December 2020	In progress
Maintained the Council's high performance in reducing delayed transfers of care from hospital	ASC&H	April 2019	March 2021	In progress
Ensured all Council run adult care homes have Quality of Care graded as 'Good' or 'Outstanding' by the Care Quality Commission	ASC&H	April 2019	March 2021	In progress
Continued to drive improvements in the delivery of children's social care services	CS	Started	September 2021	In progress
Strived to ensure that all Council run children's homes are 'Good' or 'Outstanding'	CS	Started	March 2021	In progress
Worked with schools to ensure they increased the percentage of children in schools which are 'Good' or 'Outstanding', so that Derbyshire is in line with the national average	CS	Started	August 2021	Activity currently paused due to Covid-19
Continued to maintain high levels of customer satisfaction in the Council's Highway and Transport Services	ETE	April 2008	Ongoing	In progress
Began to develop a new Customer Experience Strategy setting out how we will meet people's needs	All depts	March 2019	December 2021	In progress

Deliverable	Dept	Start / Expected Start	Expected Completion	Stage
Developed and embedded a more robust performance management framework	All depts	April 2019	June 2021	In progress
Developed an integrated approach to reporting performance and cost information aligned to corporate priorities	CCP	April 2019	March 2021	In progress

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