

# Strategic Objectives Implementation Plan 2024-25



## Strategic Objectives Implementation Plan 2024-25

### Resilient, thriving, and green communities

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| 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 | 5  |
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## 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*  ASCH - Assistant Director of Public Health	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
		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  Increased demand in council services if this activity is not delivered to a high quality  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 Increased demand in council services if this activity is not delivered to a high quality
					Legacy impact of service pressure in following year 2025-26
	* Please note that the action relating to the delivery of the Household Support Fund via the Derbyshire Discretionary Fund has been removed as funding after the 31 March 2024 is not yet confirmed Strategic Objective 1 continued				

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  Cost of living pressures may result in service pressures and additional activity being required by Public Health or other departments  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  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	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
	ASCH - Assistant Director of Public Health	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	Sustainable funding approach to all activity required to maximise impact Increased demand for council services if this activity is not delivered to a high quality
	Strategic Objective 2 continued	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	Sustainable funding approach to all activity required to maximise impact Increased demand for council services if this activity is not delivered to a high quality

Ref	Strategic Objectives	Action	Dates	Key Council Plan Measures	Risk
		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
		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



Ref	Strategic Objectives	Action	Dates	Key Council Plan Measures	Risk
	Strategic Objective 3 continued	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  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
		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

Ref	Strategic Objectives	Action	Dates	Key Council Plan Measures	Risk
		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
	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

Ref	Strategic Objectives	Action	Dates	Key Council Plan Measures	Risk
		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
	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

Ref	Strategic Objectives	Action	Dates	Key Council Plan Measures	Risk
		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  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
4	Ensure council leadership in mitigating and adapting to the impacts of climate change, achieving net zero, and enabling nature recovery  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)  Derbyshire carbon emissions from all sectors	Shortfall on funding or resources  Complexity of decarbonising the council's buildings, particularly heating systems  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  Recruitment issues

Ref	Strategic Objectives	Action	Dates	Key Council Plan Measures	Risk
		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  Lack of investment and commitment from national government to decarbonise all sectors (including industry, housing and transport)
	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

Ref	Strategic Objectives	Action	Dates	Key Council Plan Measures	Risk
		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
	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  ASCH - Director of Adult Social Care	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
		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
		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

Ref	Strategic Objectives	Action	Dates	Key Council Plan Measures	Risk
	Strategic Objective 5 continued	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
		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



Ref	Strategic Objectives	Action	Dates	Key Council Plan Measures	Risk
6	Help people recover and regain stability, independence and control following a personal crisis or illness  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
		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
7	Work across the system with partners, carers and residents to provide support in a safe, supportive homelike setting  ASCH - Director of Adult Social Care	Maintain current community support bed offer	Apr 22 - Mar 25	Service plan measure/ milestone	System wide cost pressures impact on service delivery
		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

Ref	Strategic Objectives	Action	Dates	Key Council Plan Measures	Risk
		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
		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  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  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  Partnership capacity to support the development of the campaign

Ref	Strategic Objectives	Action	Dates	Key Council Plan Measures	Risk
					System wide cost pressures impact on service delivery
	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  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  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  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 (physical health, psychological health and quality of life) reported through the Treatment Outcome Profile	Recruitment and retention of staff may limit service delivery  Increased demand on council services if this activity is not delivered to a high quality
		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

Ref	Strategic Objectives	Action	Dates	Key Council Plan Measures	Risk
	Strategic Objective 9 continued			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
		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  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  Recruitment and retention of staff may limit service delivery

Ref	Strategic Objectives	Action	Dates	Key Council Plan Measures	Risk
10	Implement our 'Stronger Families' team to support families in crisis, reduce admissions to care, and reunify families where safe to do so  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  Children successfully returned home from care	None identified
		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  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  Number of children returned home  Number of children stepped down  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
	Strategic Objective 11 continued	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
		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  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  Number of council foster carers  Reduce number of foster carers leaving council  Proportion of children living with council foster carers	Capacity of workforce to develop both strategies simultaneously must be considered
	Strategic Objective 12 continued	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  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  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  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
14	Drive preparation, facilitation and delivery of regeneration programmes for Derbyshire sites and infrastructure proposals to support regeneration and renewal  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



Ref	Strategic Objectives	Action	Dates	Key Council Plan Measures	Risk
		Align Freeport and Investment Zone work programmes into core business	Apr 24 - Mar 26	Service plan measure/ milestone	Availability of resources  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
	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	Complete development of Active Travel Programme and implement projects in line with required timescales	Nov 23 - Mar 26	Service plan measure/ milestone	Insufficient funding

Ref	Strategic Objectives	Action	Dates	Key Council Plan Measures	Risk
	Place - Economy and Regeneration Director/ Environment and Transport Director	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  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
	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  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  Resources not being available  Planning permissions not being granted  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
	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  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  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  Percentage of Principal roads where maintenance should be considered  Percentage of Non-Principal classified roads where maintenance should be considered  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
		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

Ref	Strategic Objectives	Action	Dates	Key Council Plan Measures	Risk
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	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  Senior Leadership capacity
	ASCH - Director of Adult Social Care	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
20	Drive improvements to schools and services for children with special educational needs and disabilities (SEND)	Monitoring and recording SEND Workstream progress against goals and targets	Jul 23 - Mar 25	Timeliness of Education, Health and Care needs assessments  Reduction in tribunals and appeals relating to Education, Health and Care plans  Increase in parental satisfaction for school services for children with SEND	None identified
	Children's Services - Strategic Lead for Schools and Learning  Strategic Objective 20 continued	Drive effective governance through the SEND Executive Board	Oct 23 - Mar 25	Service plan measure/ milestone	None identified

Ref	Strategic Objectives	Action	Dates	Key Council Plan Measures	Risk
		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  Children's Services - Executive Director - Children's 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 - Quality assurance and performance against outcomes in the Children's Strategy - SEND and educational outcome performance - 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 help and the "Stronger Families" edge of care/ crisis support model	Jun 23 - Apr 25	Service plan measure/ milestone	Maintaining engagement and co-operation across agencies could be challenging with ongoing financial pressures
22	Develop more equal partnerships between people who use services, carers and professionals to deliver	Best Life Derbyshire Strategy – completed and implemented review yearly,	Apr 22 - Mar 25	Service plan measure/ milestone	Costs of delivering the programme reduce the



Ref	Strategic Objectives	Action	Dates	Key Council Plan Measures	Risk
	better outcomes ASCH - Director of Adult Social Care	bi-yearly surveys and yearly engagement in place to create feedback loop			financial viability of the programme  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
	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	

Ref	Strategic Objectives	Action	Dates	Key Council Plan Measures	Risk
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	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
		ASCH - Director of Adult Social Care	Quality Assurance Board to overview, monitor and ensure quality within the below identified areas: - Assessment Function (Prevention and Personalisation) - Direct Care - Contracting/ Commissioning of Private, Independent and Voluntary Sector	Apr 22 - Mar 25	Monitor quality of care homes (18-64) across Derbyshire percentage of offer that is outstanding/ good
	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				
	Strategic Objective 23 continued			Service plan measure/ milestone	None identified
24	Develop the council's Customer Experience Strategy to deliver improved resident satisfaction and community engagement	Establish programme to develop an agreed roadmap for the utilisation and deployment of the organisation's customer relationship management	Nov 23 - Feb 24	Service plan measure/ milestone	Past challenges regarding the implementation of the council's customer service portal need to be overcome

Ref	Strategic Objectives	Action	Dates	Key Council Plan Measures	Risk
	CST - of People and Organisational Change	system  This is to include exploring options for the ongoing technical and system support: - Centralised team or resource/ skill within each service area			Lack of dedicated customer experience staffing resource
	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  CST - Director of People and Organisational Change	Develop leaders through continued deployment of the Inspiring Leaders' Programme	Apr 24 - Mar 25	Service plan measure/ milestone
		Embed the organisation's approach to personal development reviews	Apr 24 - Mar 25	Service plan measure/ milestone	None identified

Ref	Strategic Objectives	Action	Dates	Key Council Plan Measures	Risk
	Strategic Objective 25 continued	(PDRs) aligned to strategic planning			
		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  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 Organisation not able to identify and accurately report on workforce costs  Unable to identify future talent and succession planning  Unable to accurately forecast future skills and recruitment needs  Systems/ strategies in place to support workforce planning (SAP software system)  Lack of alignment with Finance team
		Develop the organisation's Reward Strategy to enable recruitment and retention aligned to the Strategic Workforce Plan	Sep 22 - Apr 25	Service plan measure/ milestone	Lack of Portfolio Management Office (PMO), HR, Finance resource
		Develop and deploy the organisation's Equality, Diversity and Inclusion	Apr 24 - Mar 25	Service plan measure/ milestone	Lack of resource due to current vacancy

Ref	Strategic Objectives	Action	Dates	Key Council Plan Measures	Risk
		Strategy to promote an inclusive culture			
		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 (JUCCD) activity programme not available due to lack of resources
	Strategic Objective 25 continued				
26	Develop a new operating model to support the effective delivery of Children's Services  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  HR and legal capacity may be depleted as restructures are ongoing across the council
		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	Dec 23 - Apr 25	Service plan measure/ milestone	HR and legal capacity may be depleted as

Ref	Strategic Objectives	Action	Dates	Key Council Plan Measures	Risk
		processes including business processes and workflow; systems and ICT requirements; performance management			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 - Children's 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 achieve long-term financial sustainability	Jun 23 - Apr 25	Service plan measure/ milestone	Invest to save cases are difficult to comprehensively forecast the implications of  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

Ref	Strategic Objectives	Action	Dates	Key Council Plan Measures	Risk
	Strategic Objective 27 continued	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 and Learning, including but not limited to further commercialisation of services which are already traded	Jun 23 - Apr 25	Service plan measure/ milestone	The potential limitations of expanding/ developing 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  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	Introduce a programme management approach to the Improvement Programme	Apr 24 - Mar 25	Service plan measure/ milestone	In house resource to complete action

CST - Director of Finance	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
	Amend financial governance procedures (Financial Regulations, Financial Delegation, Standing Orders)	Apr 24 - Mar 25	Service plan measure/ milestone	In house resource to complete action
	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
	Strategic Objective 28 continued			



Ref	Strategic Objectives	Action	Dates	Key Council Plan Measures	Risk
	Strategic Objective 28 continued	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
		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
		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

Ref	Strategic Objectives	Action	Dates	Key Council Plan Measures	Risk
		Implement and deliver a contract management function	Apr 24 - Mar 25	Service plan measure/ milestone	In house resource to complete action
29	<p>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</p> <p>CST - Director of Property</p> <p>Strategic Objective 29 continued</p>	<p>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</p>	Apr 24 - Mar 25	Service plan measure/ milestone	<p>Team capacity to deliver the outcomes</p> <p>Interdependency with other service areas and with professional services and their capacity to deliver outcomes</p> <p>Wider sensitivity around changes to assets</p> <p>Fitness for purpose of assets available and supply of more suitable ones</p> <p>Uncertainty over service strategies</p>
		<p>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</p>	Apr 24 - Oct 24	Service plan measure/ milestone	<p>Capacity within the team</p> <p>Capacity within service teams and engagement at the appropriate level to enable decisions to be made</p> <p>Uncertainty of future service delivery strategies in some areas</p>

Ref	Strategic Objectives	Action	Dates	Key Council Plan Measures	Risk
		plan in place to deliver the change			
		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 interdependencies, risks and implications and agree the governance	Apr 24 - Oct 24	Service plan measure/ milestone	None identified
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	Progress the Outline Business Case for County Hall options to allow the council to make an informed decision on its	Apr 24 - Oct 24	Service plan measure/ milestone	Insufficient funding  Delay to the programme will result in the work to date becoming obsolete

Ref	Strategic Objectives	Action	Dates	Key Council Plan Measures	Risk
	for the public estate	future relationship with the building			
	CST - Director of Property	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
	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 workforce experience	Apr 24 - Mar 25	Amount of money raised from the disposal of council land and buildings	Capacity to deliver  Budget to fund transformation of spaces to enable moves
		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  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  Budget and resource to enable disposals and moves  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	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	technology to our workforce			
	Strategic Objective 32 continued	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
		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
33		Embed best value principles in all aspects of Place service delivery, driving innovation and improvement in the achievement of council objectives	Embed strong performance management within and across all service areas	Apr 24 - Mar 25	Service plan measure/ milestone
	Ensure robust budget management is in place		Apr 24 - Mar 25	Service plan measure/ milestone	Available resources Skilled workforce

Strategic Objective 33 continued	Place - Directors				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
		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  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