

DERBYSHIRE COUNTY COUNCIL

COUNCIL

15 May 2019

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

**COUNCIL PLAN REFRESH 2019-21
(Strategic Leadership, Culture and Tourism)**

1. Purpose of the Report

To consider and approve the Authority's Council Plan refresh 2019-21.

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. The revised Council Plan 2019-21, attached at Appendix A, has recently been refreshed. The Council's ambition and outcomes have been updated and a smaller number of focused priorities, supported by key deliverables, have been identified.

The Plan sets out the Council's ambition to be "an enterprising and value for money Council enabling people and communities to thrive." Refreshed outcomes, outlining what the Council is working towards with partners and local people are as follows:

- **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 outstanding schools, diverse cultural opportunities, transport connections that keep things moving and a healthy environment for all
- **High quality public services** that work together and alongside communities to deliver services that meet people's needs

Five new priorities, which are set out below have been identified. These are:

- Value for money
- A prosperous Derbyshire
- Empowered and self-sufficient communities
- A focus on prevention and early intervention
- High performing council services

For each priority, key deliverables for achievement over the next two and five years have been identified. The Plan is supported by a more detailed delivery plan, attached at Appendix B, which sets out clear timescales and lead responsibility.

The refreshed Plan and delivery plan are recommended for approval by Full Council. The Council will assess progress through regular monitoring of key 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 and 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.

6. Health and Equality and Diversity 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. Background papers

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

9. Officer's Recommendations

That the Authority's Council Plan refresh 2019-21 be approved.

Emma Alexander
Strategic Director Commissioning, Communities and Policy

Working for Derbyshire

Council Plan 2019-2021

Appendix A



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Foreword

I hope that you will agree with me that Derbyshire is a fantastic place to live.

We live in one of the most beautiful parts of the UK, with relatively low crime, great schools, wonderful places to visit and, most of all, a community that pulls together.

The job of your County Council, working with our partners, is to protect and nurture what we love about living and working here, while constantly trying to make life even better.

I am pleased to set out what your Council is working to achieve, on your behalf, over the next two years and beyond.

At the heart of our plan is a desire to provide you with maximum value for money on your council tax by delivering the most efficient and effective public services possible.

You will know 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 we still have substantial savings to find. This is not stopping us from being ambitious for the county, although success relies on moving from a paternalistic approach to delivering services to one where we are helping individuals and communities to get on in life and make a difference to where they live.

The plan that we have set out ensures that our energy and resources are focused on working with *you* to make that difference. This includes maintaining Derbyshire's roads to the highest possible standard, supporting our schools to raise the achievement bar even higher, helping people who are more vulnerable to live and flourish in their own communities. We are also focused on attracting investment, growth and prosperity to the county that everyone can benefit from.

We will do this while making sure that you do not pay a penny more in council tax than you need to. We are proud of the quality of our services and the fact that you pay less for them than most people in UK.

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

About Derbyshire



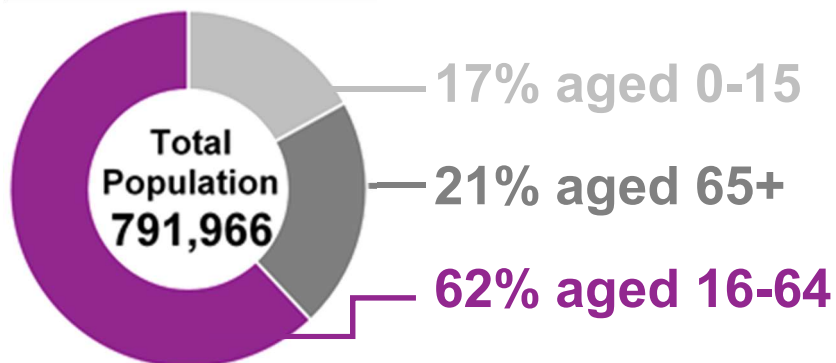
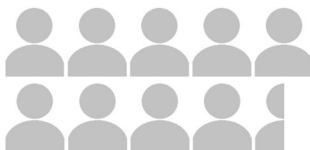
A county with a **rich**, diverse heritage with **spectacular** landscapes such as the Peak District National Park and other unique attractions

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 **8%** by **2039**

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



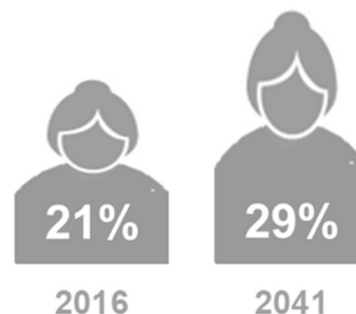
Population growth varies across the county ranging from just **2.6%** in Derbyshire Dales to **16.8%** in South Derbyshire

Derbyshire's economy is worth **£15.2 billion** and has 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

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



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

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



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



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

Runs **21** children's centres and supports **145** day nurseries, **118** pre-schools, **221** out of school clubs, **8** creches, **26** holiday schemes and **510** childminders providing early years support



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

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



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

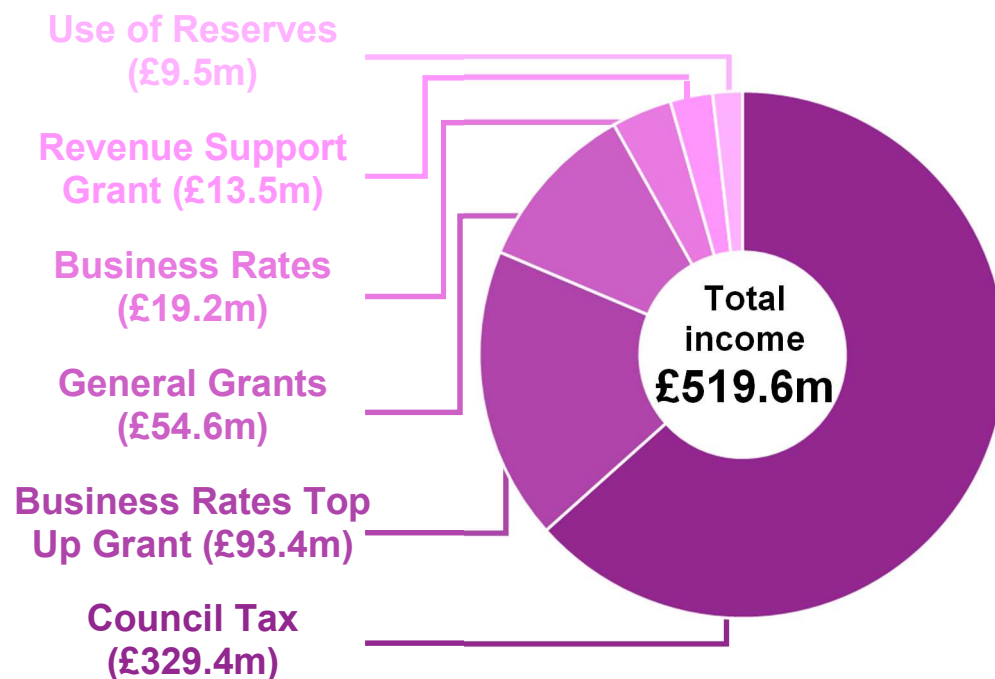
We want Derbyshire to have:

- **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 outstanding schools, diverse cultural opportunities, transport connections that keep things moving and a healthy environment for all
- **High quality public services** that work together and alongside communities to deliver services that meet people's needs

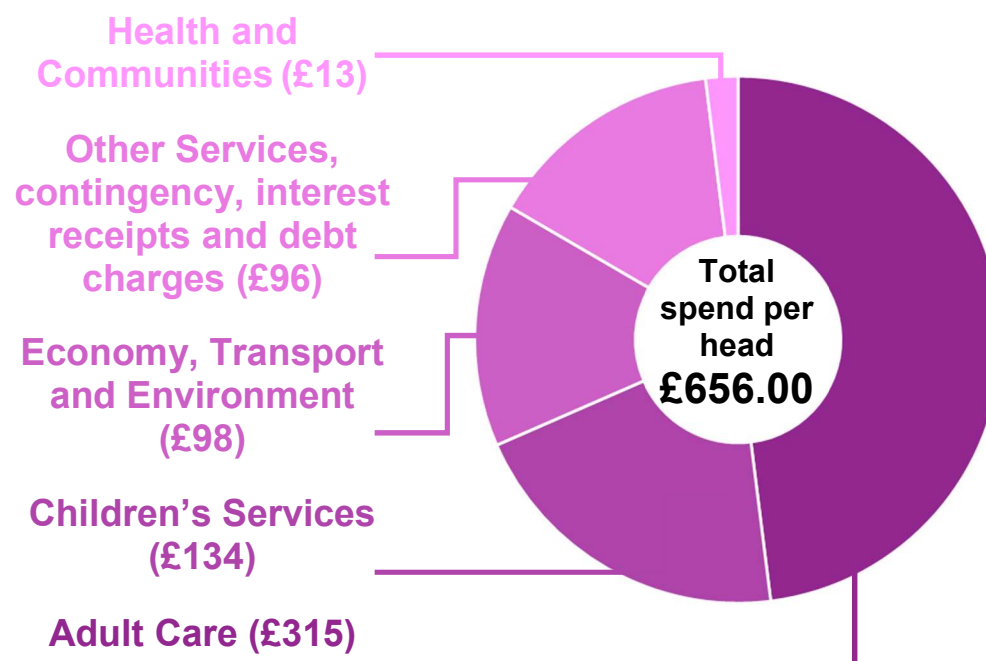
Budget

In 2019/20, the Council's budget of £519.6m 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 £656 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)



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.

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 Derbyshire



Empowered and self-sufficient communities



A focus on prevention and early intervention



High performing council services

Value for money



Deliverables

In two years we will have:

- Kept Council Tax as low as possible
- Achieved budget savings of £46.8m
- Strengthened partnership working, for instance working with partners to agree the creation of a Strategic Alliance for the region to drive sustainable growth
- 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 app based technology to ensure more agile and flexible working
- Improved the management of Council land and buildings, reducing assets which are surplus to requirements
- Embedded a new constitution and scheme of delegation to speed up decision-making
- Improved employee well-being through a new strategy that also increases productivity and reduces absence
- Ensured Council contract decisions deliver value for money through our Value for Money Board

In five years we will have:

- Maintained the lowest possible Council Tax
- Achieved budget savings of £63.2m
- 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 Derbyshire



Deliverables

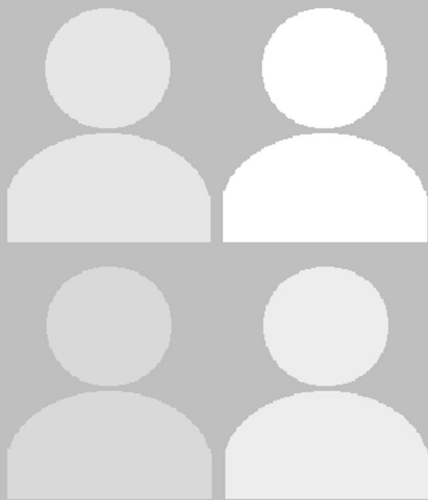
In two years we will have:

- Assisted small and medium sized enterprises to grow and be more productive
- Worked to maximise growth opportunities arising from HS2 and mitigated impact
- Delivered the new “Invest in Derbyshire” programme in line with agreed timescales
- 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
- Supported growth in the visitor economy by improving access to a range of accommodation and quality attractions
- 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 a countywide Infrastructure Plan to support good growth

In five years we will have:

- Secured significant international links to enable greater investment and trade
- Supported the development of a network of electric vehicle charge points across the county
- Supported the creation of growth zones at Chesterfield and Toton
- Sustained investment in well maintained highways infrastructure
- Boosted economic growth in Derbyshire through the effective use of the Midlands Engine Strategic Programme Development Fund
- Assisted in the delivery of 5G mobile connectivity for Derbyshire
- Secured Derbyshire as a destination of choice for UK and overseas visitors
- Increased social mobility in Derbyshire with a focus on South Derbyshire and Amber Valley
- Created an innovation park on the former Coalite site in Bolsover

Empowered & self-sufficient communities



Deliverables

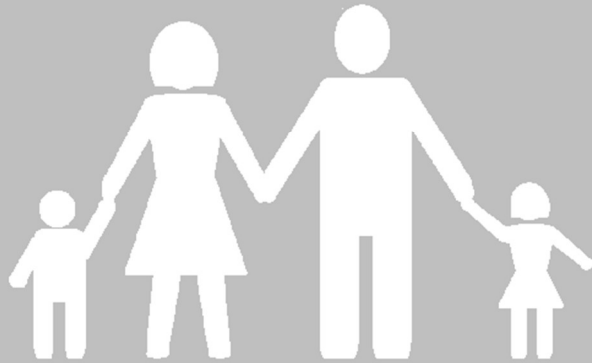
In two years we will have:

- Rolled out the Thriving Communities programme across 13 localities
- Reviewed grants and developed a new offer to voluntary and community groups to enable the sector to grow 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

In five 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
- Embedded a successful community managed library approach by implementing the Derbyshire Library Strategy

A focus on prevention & early intervention



Deliverables

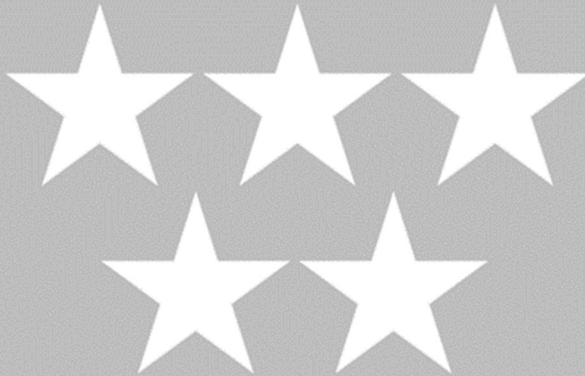
In two years we will have:

- Developed, agreed and begun to implement 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
- Commissioned a new approach to provide innovative technological solutions to support people with social care needs
- Increased the number of people taking part in smoking cessation and weight management programmes to improve outcomes
- Redesigned our Early Help Offer for Children, Young People and Families
- Redesigned our universal and targeted 0-5s offer through our Health Visiting services and Children's Centres in partnership with the NHS
- Implemented '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 five years we will have:

- Continued the implementation of the Older Peoples Housing, Accommodation and Support Strategy
- Implemented an ongoing programme to maintain quality and reduce variation in the Adult Care core offer
- Embedded assistive technology across the adult care offer and continued to exploit the opportunities that new technology provides
- 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 two years 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
- Continued to ensure that all Council run children's homes are good or outstanding
- Increased 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
- Introduced a new Customer Care Charter to set out how we will meet people's needs
- Developed and embedded a more robust performance management framework
- Developed an integrated approach to reporting performance and cost information aligned to corporate priorities

In five years we will have:

- Ensured all Council run adult care homes are good or better
- Maintained a strong children's social care delivery
- Continued to ensure all Council run children's homes are good or outstanding
- Increased 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.



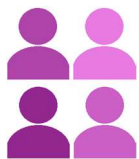
Value for money

- 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 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 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 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 years foundation stage achieving a good level of development
- Percentage of participants in Council delivered weight management programmes who lose weight
- Percentage 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
- Percentage of residents satisfied with highways and transport services
- Rate of delayed transfer of care from hospital to social care
- 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**

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

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	Department	Start / Expected Start	Expected Completion	Stage
Kept Council Tax as low as possible	All depts	April 2020	March 2022	In progress
Achieved budget savings of £46.8m	All depts	March 2019	March 2022	In progress
Strengthened partnership working, for instance working with partners to agree the creation of a Strategic Alliance for the region to drive sustainable growth	All depts	May 2017	Ongoing	In progress
Lobbied Government to secure a better funding settlement	CCP	Ongoing	Ongoing	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	September 2018	April 2020	In progress
- Countryside Services review	ETE	October 2018	April 2020	In progress
- Library Service review	CCP	January 2019	2024	In progress
- Procurement review	CCP	2018	2021	In progress
- Communications review	CCP	July 2018	October 2019	In progress
Introduced app based technology to ensure more agile and flexible working	CCP	Ongoing	Ongoing	In progress
Improved the management of Council land and buildings, reducing assets which are surplus to requirements	CCP	March 2019	March 2022	In progress
Embedded a new constitution and scheme of delegation to speed up decision making	CCP	July 2018	May 2019	In progress
Improved employee well-being through a new strategy that also increases productivity and reduces absence	All	March 2019	April 2020	In progress
Ensured Council contract decisions deliver value for money through Council Value for Money Board	CCP	Ongoing	Ongoing	In progress

Priority: A prosperous Derbyshire

Deliverable	Department	Start / Expected Start	Expected Completion	Stage
Assisted small and medium sized enterprises to grow and be more productive	ETE	Ongoing	Ongoing	In progress
Worked to maximise growth opportunities arising from HS2 and to mitigate impact	ETE	May 2017	2033	In progress
Delivered the new “Invest in Derbyshire” programme in line with agreed timescales	ETE	June 2018	March 2021	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 2023	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	
Supported growth in the visitor economy by improving access to a range of accommodation and quality attractions	ETE	Ongoing	Ongoing	In progress
Increased the fibre enabled broadband coverage across Derbyshire for homes and businesses	ETE	April 2014	December 2020	In progress
Invested in well maintained roads and highways infrastructure	ETE	Ongoing	Ongoing	In progress
Completed the development and started the implementation of a countywide Infrastructure Plan to support good growth	ETE	September 2019	Tbc	In progress

Priority: Empowered and self-sufficient communities

Deliverable	Department	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 to enable the sector to grow and thrive	ASC&H / CCP	October 2018	March 2020	In progress
Co-designed the Council's offer to people with learning disabilities, focusing on their strengths to help them achieve their personal goals	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	Not started
Implemented the transfer of a minimum of five libraries to community management	CCP	January 2019	March 2020	In progress
Helped people furthest from the labour market into sustainable employment	ETE	To be confirmed	To be confirmed	Not started

Priority: A focus on prevention and early intervention

Deliverable	Department	Start / Expected Start	Expected Completion	Stage
Developed, agreed and begun to implement the Older People's Housing, Accommodation and Support Strategy	ASC&H	Ongoing	March 2021	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	To be confirmed	Not started
Better supported people to live at home longer	ASC&H	Ongoing	Ongoing	In progress
Commissioned a new approach to provide innovative technological solutions to support people with social care needs	ASC&H	June 2019	March 2021	Not started
Increased the number of people taking part in smoking cessation and weight management programmes to improve outcomes	ASC&H	April 2019	Ongoing	In progress
Redesigned the Council's Early Help Offer for Children, Young People and Families	CS	Started	November 2019	In progress
Redesigned the Council's universal and targeted 0-5s offer through Health Visiting services and Children's Centres in partnership with the NHS	ASC&H / CS	Started	October 2019	In Progress
Implemented "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	Ongoing	In progress

Priority: High performing council services

Deliverable	Department	Start / Expected Start	Expected Completion	Stage
Delivered 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	Ongoing	In progress
Maintained the Council's high performance in reducing delayed transfers of care from hospital	ASC&H	Ongoing	Ongoing	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	Ongoing	Ongoing	In progress
Continued to drive improvements in the delivery of children's social care	CS	Started	March 2021	In progress
Continued to ensure that all Council run children's homes are 'Good' or 'Outstanding'	CS	Started	Ongoing	In progress
Increased the percentage of children in schools which are 'Good' or 'Outstanding', so that Derbyshire is in line with the national average	CS	Started	Ongoing	In progress
Continued to maintain high levels of customer satisfaction in the Council's Highway and Transport Services	ETE	April 2008	Ongoing	In progress
Introduced a new Customer Care Charter to set out how it will meet people's needs	All depts	March 2019	July 2019	In progress
Developed and embedded a more robust performance management framework	All depts	April 2019	March 2021	In progress

Deliverable	Department	Start / Expected Start	Expected Completion	Stage
Developed an integrated approach to reporting performance and cost information aligned to corporate priorities	CCP	April 2019	March 2020	Not started