

# **Strategic Objective Implementation Plan 2025-29**

# **Derbyshire County Council**

## **Strategic Objective Implementation Plan 2025-29**

This Implementation Plan has been developed to provide more information on the activity that will be carried out to achieve the Strategic Objectives contained within the Council Plan 2025-29. 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

ED – Executive Director

DCC – Derbyshire County Council

EMCCA – East Midlands Combined County Authority

PMO - Portfolio Management Office

SAP – Name of the software used by the Council for the management of business processes

AI – Artificial Intelligence

MTFP – Medium Term Financial Plan

RAG – Red, Amber, Green

JSNA – Joint Strategic Needs Assessment

SEND – Special Educational Needs and Disabilities

EHCP – Education Health Care Plan

PDR – Performance Development Reviews

# **Strategic Vision and Outcomes 2025-29**

## **Vision**

Working together to improve lives across Derbyshire

## **Outcomes – We want Derbyshire to have:**

People: Empowered communities where people live safe, happy, healthy and independent lives

Place: Prosperous, green and sustainable places with opportunities for all

The Council: A resident focused, efficient and effective organisation delivering value for money

# Integrated Strategic Planning

As part of a new approach to integrated strategic planning, designed to achieve a closer integration of service and financial planning, the Council has identified a number of Strategic Objectives which together outline the key activity the Council must deliver to achieve the Council's Vision and Outcomes.

A total of 24 Strategic Objectives have been identified for delivery and are set out on the following pages. The Strategic Objectives have been plotted against the 2025-29 timeline and this has been represented as a **Base Plan**, enabling a single overview of planned activity.

The Base Plan promotes a better understanding of the full range of planned activity and resource requirements across the organisation, assisting the Council to evaluate its strategic options and to prioritise activity. This supports the alignment of the budget to the Council's priorities, assists effective resource planning and enables the Council to ensure that its ambitions match the organisation's capacity to deliver.

The Base Plan will also be used to present and track the Council's performance in achieving the Strategic Objectives, supporting a better understanding of the overall progress the Council is making and enabling a stronger strategic focus on any key areas of underperformance.

# Strategic Objectives Base Plan 2025-29



Each triangle represents the completion date (end date) of each Strategic Objective

Strategic Objectives coloured by departmental responsibility:



Details of each Strategic Objective are provided in the separate Strategic Objective Implementation Plan.

## Outcome 1: People: Empowered communities where people live safe, happy, healthy and independent lives

Strategic Objective 1: Achieve sufficiency of accommodation to ensure children are cared for in the right home at the right time					
Supported Department: Children's Services		Lead Exec Director: ED - Children's Services (supporting departments – CST and ASCH)		Date(s): Apr 2025 -Apr 2027	
Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
Review the children in care operating model	Aug 2025	Director Early Help and Safeguarding	ASCH CST - Finance Legal PMO HR Property Digital/ Data Strategy and Policy	<ul style="list-style-type: none"> <li>Working within financial envelope</li> <li>Clear and achievable MTFP</li> <li>New operating model achieving efficiencies and delivering good and better outcomes for our children in care, their carers and their families</li> </ul>	<ul style="list-style-type: none"> <li>Recruitment and retention</li> <li>Capacity for project lead</li> <li>Geographical implications</li> <li>Implications of revised leadership structure</li> <li>National legislative, practice and guidance changes</li> </ul>
Develop and implement a placement sufficiency strategy	Apr 2025	Director Early Help and Safeguarding	ASCH CST – Legal PMO Digital/ Data Finance	<ul style="list-style-type: none"> <li>Placement sufficiency strategy complete and informing commissioning decisions</li> <li>A range of placement options that ensure children have the right home at the right time that ensures value for money</li> </ul>	<ul style="list-style-type: none"> <li>Current local and national market - lack of placement sufficiency, increasing costs in the private sector, reducing foster carer cohort</li> </ul>
Drive development and reform of our fostering service to maximise	Apr 2027	Director Early Help and Safeguarding	CST - PMO HR Finance	<ul style="list-style-type: none"> <li>Revised target operating model for the fostering service</li> <li>Increased number of foster carers to meet sufficiency needs</li> </ul>	<ul style="list-style-type: none"> <li>Foster carers aging cohort</li> <li>National shortage of foster carers</li> </ul>

Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
opportunities to locally care for our children			Digital/Data/Communications Legal	<ul style="list-style-type: none"> <li>• Skilled and confident foster carers</li> <li>• High foster care utilisation rate</li> <li>• Clear foster carer offer</li> </ul>	<ul style="list-style-type: none"> <li>• Remuneration and competition with independent fostering agencies (private sector)</li> </ul>

<b>Strategic Objective 2:</b>	<b>Deliver improved outcomes for those with special educational needs and disabilities through timely analysis of need and support services in collaboration with stakeholders</b>
-------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

<b>Supported Department:</b>	Children's Services	<b>Lead Exec Director:</b>	ED - Children's Services (supporting departments – CST and ASCH)	<b>Date(s):</b>	Apr 2025- Mar 2028
------------------------------	---------------------	----------------------------	---------------------------------------------------------------------	-----------------	--------------------

Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
Develop and embed a successful Improvement and Assurance Board	April 2026	Director Schools and Learning	ASCH - Public Health CST – PMO HR Legal Digital/Data	<ul style="list-style-type: none"> <li>• Appointed independent chair</li> <li>• Functioning governance and reporting structures</li> <li>• Clearly embedded Stakeholder engagement strategies</li> <li>• Successful progression through the co-produced objectives set within the Improvement and Impact Board, including successful delivery of underpinning strategies</li> <li>• Embedded workforce development strategy and participation strategy</li> <li>• Increased number of special school places</li> <li>• Increased places in enhanced resource schools</li> <li>• Increased confidence within mainstream schools to support children with special educational needs and disabilities</li> </ul>	<ul style="list-style-type: none"> <li>• Resource availability for internal and external stakeholders and organisations</li> <li>• Identification and procuring of independent chair</li> <li>• Rising numbers of education and health care plans</li> <li>• Rising numbers of Local Government and Social Care Ombudsman complaints</li> <li>• Space within provision</li> <li>• School and partner engagement</li> <li>• Resource allocation</li> <li>• Increasing demand in social care</li> <li>• Not meeting savings targets</li> <li>• Inflation</li> </ul>

Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
				<ul style="list-style-type: none"> <li>• Reduction in EHCP assessments and plans</li> <li>• Reduction in complaints and increase in customer satisfaction</li> <li>• Increase in co-production</li> <li>• Completed and embedded JSNA</li> </ul>	<ul style="list-style-type: none"> <li>• Increasing market prices</li> </ul>
Strengthen the overall effectiveness of the joint area partnership for children with special educational needs and disabilities	April 2026	Director Schools and Learning	ASCH - Public Health CST - PMO Digital/Data	<ul style="list-style-type: none"> <li>• Completed JSNA that informs service development</li> <li>• Successful progression through the objectives set within the Improvement and Impact Board, including successful delivery of underpinning strategies</li> <li>• Embedded workforce development strategy</li> <li>• Embedded participation strategy</li> <li>• Increased number of special school places</li> <li>• Increased places in enhanced resource schools</li> <li>• Increased confidence within mainstream schools to support children with special educational needs and disabilities</li> <li>• Reduction in EHCP assessments and plans</li> <li>• Reduction in complaints</li> <li>• Increase in co-production, completed and embedded JSNA</li> </ul>	<ul style="list-style-type: none"> <li>• Rising numbers of EHCP assessments due to increase in identification and complex needs for children in need</li> <li>• Rising numbers of Local Government and Social Care Ombudsman (LGSCO) complaints</li> <li>• Space within provision,</li> <li>• School and partner engagement</li> <li>• Increasing demand in social care</li> <li>• Not meeting savings targets</li> <li>• Inflation</li> <li>• Increasing market prices</li> </ul>



<b>Strategic Objective 3: 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</b>					
<b>Supported Department:</b>		Adult Social Care and Health	<b>Lead Exec Director:</b>		ED - Adult Social Care and Health (supporting department – CST) <b>Date(s):</b> Apr 2025 - Mar 2027
Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
Implement the Best Life Derbyshire programme to ensure the targets are met	Mar 2027	Director of ASC – Strategic Commissioning, Integration and Partnerships	CST	<ul style="list-style-type: none"> <li>Targets reviewed</li> <li>Targets within the programme met</li> </ul>	<ul style="list-style-type: none"> <li>Insufficient resource to deliver the programme effectively</li> <li>Impact of the number of concurrent transformation and efficiency activities</li> </ul>
Redesign of the Adult Social Care Direct Care offer	Mar 2027	Director of ASC – Strategic Commissioning, Integration and Partnerships	CST – PMO	<ul style="list-style-type: none"> <li>Redesign completed and benefits realisation commenced</li> </ul>	<ul style="list-style-type: none"> <li>Resourcing unknown until engagement and planning has been completed and approved</li> </ul>
Embed and ensure Quality Assurance of Adult Social Care Services with oversight through the Quality Assurance Board	Mar 2027	Director of Adult Social Care	None identified	<ul style="list-style-type: none"> <li>Number of complaints</li> <li>Number of Social Care Ombudsman</li> <li>Number of Social Care Ombudsman upheld</li> <li>Number of casefile audits completed</li> <li>Monitor quality of Care Homes (65+) across Derbyshire percentage of offer that is outstanding/good</li> <li>Monitor quality of Care Homes (18-64) across Derbyshire percentage of offer that is outstanding/good</li> <li>Monitor quality of Home Care across Derbyshire percentage of offer that is outstanding/good</li> </ul>	<ul style="list-style-type: none"> <li>There is insufficient resource to deliver the programme effectively</li> </ul>

Strategic Objective 4: Support people to live their best lives independently at home, connected to the community and local resources, stepping in with more help where needed							
Supported Department:		Adult Social Care and Health	Lead Exec Director:		ED - Adult Social Care and Health (supporting departments – CST and CS)	Date(s):	Apr 2025 - Mar 2028
Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks		
Create and implement an Adult Social Care and Public Health Prevention Strategy	Mar 2028	Director of Adult Social Care	CS CST – Strategy and Policy Digital Legal	<ul style="list-style-type: none"><li>Percentage of people approaching Adult Social Care who have been supported to retain their independence through early help and signposting</li></ul>	<ul style="list-style-type: none"><li>Prevention strategy not agreed and implemented</li></ul>		
Robust prioritisation and management of Adult Social Care waiting lists	Mar 2028	Director of Adult Social Care	CST – Digital	<ul style="list-style-type: none"><li>Implementation of the short-term service potentially impacting upon the current Care Quality Commission status of the 8 registered homecare services and quality/ safety generally</li><li>Number of people waiting for Occupational Therapy Assessment</li><li>Percentage of people who have received a review of their care and support</li><li>Number of people awaiting an assessment of their care and support needs - Social Care Referral</li><li>Number of people awaiting a review of their care and support needs</li><li>Number of people awaiting long term homecare support and receiving Informal Support</li></ul>	<ul style="list-style-type: none"><li>Statutory duties - significant waiting lists in particular areas being aware there are disparities and the plan last week of mutual aid</li><li>Recruitment and retention risks for Area Teams</li><li>Additional spend agency staff</li></ul>		

Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
				<ul style="list-style-type: none"> <li>• Number of people awaiting long term homecare support and is in hospital</li> <li>• Number of people awaiting long term homecare support and requires change of provider</li> <li>• Number of people awaiting long term homecare support and has No Care</li> <li>• Number of people awaiting long term homecare support and receiving DCC Short Term Services</li> <li>• Number of people awaiting long term homecare support and is in NHS Bridging Service</li> <li>• Number of people awaiting long term homecare support and is in a Community Support Bed</li> <li>• Number of people awaiting long term homecare support and is in an Interim Bed</li> <li>• Number of people awaiting long term homecare support and is in a Care Home</li> <li>• Number of people awaiting long term homecare support and receiving other support</li> <li>• Number of Deprivation Liberty of Safeguarding referrals received</li> <li>• Number of people on Deprivation of Liberty Safeguarding Waiting List</li> </ul>	
Embed strength-based practice for older people and people with a physical disability to ensure	Mar 2028	Director of Adult Social Care	None identified	<ul style="list-style-type: none"> <li>• Reduction in the number of older people requiring permanent - admission into long-term care</li> <li>• Number of people who have received an Occupational Therapy Assessment</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient capacity to meet demand via strength-based practice</li> </ul>

Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
people, wherever possible remain in their homes within their local community				<p>which has supported them to retain their independence</p> <ul style="list-style-type: none"> <li>• Number of people being supported in interim community support for 0-2 months</li> <li>• Number of people being supported in interim community support for 2-6 months</li> <li>• Number of people being supported in interim community support for 6-12 months</li> <li>• Number of people being supported in interim community support for 12 months or more</li> <li>• Number of people being supported in interim Placement support for 0-2 months</li> <li>• Number of people being supported in interim Placement support for 2-6 months</li> <li>• Number of people being supported in interim Placement support for 6-12 months</li> <li>• Number of people being supported in interim Placement support for 12 months or more</li> <li>• Number of people with a learning disability and/or who are autistic supported to move from residential care or hospital into a community setting</li> <li>• Number of people with a learning disability and/or who are autistic with an outcome support plan in place</li> </ul>	

Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
Embed strength-based practice for people with a learning disability and/or who are autistic to ensure they have an outcome focused support plan and are able to live in the least restrictive setting	Mar 2026	Director of Adult Social Care	None identified	<ul style="list-style-type: none"> <li>Number of people with a learning disability and/or who are autistic supported to move from residential care or hospital into a community setting</li> <li>Number of people with a learning disability and/or who are autistic with an outcome support plan in place</li> </ul>	<ul style="list-style-type: none"> <li>Insufficient capacity to meet demand via strength-based practice</li> </ul>
Increase access to and usage of Shared Lives Scheme	Mar 2028	Director of Adult Social Care	None identified	<ul style="list-style-type: none"> <li>Number of people accessing Shared Lives</li> </ul>	<ul style="list-style-type: none"> <li>None identified</li> </ul>
Embed strength-based practice to ensure young people transitioning from Children's Services can access all opportunities open to them	Mar 2028	Director of Adult Social Care	CS	<ul style="list-style-type: none"> <li>Number of young people we have supported to transition into adulthood with an outcome focused plan</li> </ul>	<ul style="list-style-type: none"> <li>None identified</li> </ul>
Increase usage of Direct Payments to promote choice, control and best value	Mar 2028	Director of Adult Social Care	CS	<ul style="list-style-type: none"> <li>Number of new people accessing support through a Direct Payment has increased</li> <li>Number of People awaiting start of Direct Payments</li> </ul>	<ul style="list-style-type: none"> <li>None identified</li> </ul>
Embed "Making Safeguarding Personal" in accordance with best national practice	Mar 2028	Director of Adult Social Care	None identified	<ul style="list-style-type: none"> <li>Number of people following a safeguarding Section 42 enquiry say their outcome has been met</li> <li>Number of people awaiting a Safeguarding intervention</li> </ul>	<ul style="list-style-type: none"> <li>Significant increase in Safeguarding referrals for the last 3 years</li> </ul>
Utilise innovative technology such as Artificial Intelligence	Mar 2026	Director of Adult Social Care	CST – Digital	<ul style="list-style-type: none"> <li>Opportunities identified</li> <li>Implement AI with support from Digital Services</li> </ul>	<ul style="list-style-type: none"> <li>Challenges in adopting Artificial Intelligence in Social Care practice</li> </ul>

Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
within Adult Social Care to support Care and Support planning				<ul style="list-style-type: none"> <li>Reduction in agency spend</li> </ul>	<ul style="list-style-type: none"> <li>Digital connectivity across the County may impact access to technology and tools</li> </ul>

Strategic Objective 5: Support people to recover and regain stability, independence and control following a personal crisis or illness					
Supported Department:		Adult Social Care and Health	Lead Exec Director:		ED - Adult Social Care and Health (supporting departments – CST and CS) Date(s): Apr 2025 - Mar 2028
Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
Work 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 through our Community Connector offer	Mar 2028	Director of Adult Social Care	CS	<ul style="list-style-type: none"> <li>Number of people who have been supported through the Community Connector offer and have been supported to access activities in their local community</li> </ul>	<ul style="list-style-type: none"> <li>Increased demand</li> </ul>
Continue to develop and enhance our Mental health enablement offer for those recovering from mental ill health to	Mar 2028	Director of Adult Social Care	None identified	<ul style="list-style-type: none"> <li>Number of people who have been supported through the Mental Health Enablement offer</li> </ul>	<ul style="list-style-type: none"> <li>Increased demand</li> </ul>

Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
achieve independent outcomes					
Continue to improve the effectiveness and efficiency of the Short-term reablement offer	Mar 2028	Director of Adult Social Care	CST – Digital Finance PMO	<ul style="list-style-type: none"> <li>Number of people who have been supported through short-term homecare offer and have fully regained their independence</li> </ul>	<ul style="list-style-type: none"> <li>None identified</li> </ul>

**Strategic Objective 6: Work across the Health and Social Care system with partners, carers and residents to provide support in a safe, supportive homelike setting**

<b>Supported Department:</b>	Adult Social Care and Health	<b>Lead Exec Director:</b>	ED - Adult Social Care and Health (supporting department – CS and CST)	<b>Date(s):</b>	Apr 2025 -Mar 2028
------------------------------	------------------------------	----------------------------	------------------------------------------------------------------------	-----------------	--------------------

Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
Joining of Health, Social Care and PVI sector through Building the Right Support to achieve the best outcomes for people whose behaviours may challenge	Mar 2028	Director of Adult Social Care	CS	<ul style="list-style-type: none"> <li>Improved outcomes for people</li> </ul>	<ul style="list-style-type: none"> <li>None identified</li> </ul>
Joining of Health and Social Care community support through Team Up initiatives to support people leaving acute	Mar 2026	Director of Adult Social Care	CST – Digital	<ul style="list-style-type: none"> <li>Number of people awaiting long term homecare support and is in a Community Support Bed</li> </ul>	<ul style="list-style-type: none"> <li>None identified</li> </ul>

Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
hospitals to achieve the best outcome					
Joining of Health, Social Care and Voluntary Community support through Living Well to support people recovering from mental ill health to achieve the best outcome	Mar 2026	Director of Adult Social Care	None identified	<ul style="list-style-type: none"> <li>Improved outcomes for people</li> <li>No gap in provision</li> </ul>	<ul style="list-style-type: none"> <li>Inability to share information in a timely manner</li> </ul>

<b>Strategic Objective 7: Support financial wellbeing by maximising income, supporting good work and addressing poverty, reducing demand across council services</b>					
<b>Supported Department:</b>	Adult Social Care and Health		<b>Lead Exec Director:</b>	ED - Adult Social Care and Health (supporting departments – CST, CS and Place)	<b>Date(s):</b> Apr 2025 - Mar 2027

Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
Embed changes to the Derbyshire Discretionary Fund to increase efficiency and effectiveness of providing cash payments to those in urgent need	Apr 2027	Director of Public Health	CST CS Place	<ul style="list-style-type: none"> <li>Number of awards</li> <li>Amount of funds released</li> </ul>	<ul style="list-style-type: none"> <li>Increased demand in council services if this activity is not delivered to a high quality</li> <li>Staff wellbeing due to service pressures</li> </ul>
Improve accessibility to good quality, affordable food and reduce the negative	Mar 2027	Director of Public Health	CST	<ul style="list-style-type: none"> <li>Progress update on the Feeding Derbyshire network and impact of activity</li> </ul>	



Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
impact of hunger and food insecurity					
Increasing work opportunities for people with long term health conditions and/or disabilities across the Council and within partner organisations and the private sector	Mar 2027	Director of Public Health	CST Place	<ul style="list-style-type: none"> <li>• Number of new people supported to achieve employment objectives via the Disability Employment Service</li> <li>• Number of people supported into paid employment through the Disability Employment Service</li> </ul>	
Support people to maximise incomes through affordable credit, welfare rights and targeted support to reduce poverty	Mar 2027	Director of Public Health	CST	<ul style="list-style-type: none"> <li>• Numbers of people supported regarding benefits maximisation</li> <li>• Number of benefit claims and appeals supported</li> <li>• Update on the impact of the affordable credit programme</li> <li>• Update on the key outcomes delivered by the Public Health Advisory Service</li> </ul>	

<b>Strategic Objective 8:</b>		<b>Promote good mental health, prevent early deaths, and improve healthy life expectancy by tackling health inequalities and addressing the key risk factors of health through preventative activity</b>			
<b>Supported Department:</b>		Adult Social Care and Health	<b>Lead Exec Director:</b>	ED - Adult Social Care and Health (supporting departments – CST, CS and Place)	<b>Date(s):</b> Apr 2025 - Mar 2029
Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
Work in partnership to tackle the risk factors of poor mental health, with a particular focus on those adults at highest risk and children and young people	Mar 2027	Director of Public Health	CS Place	<ul style="list-style-type: none"> <li>Lead the Derbyshire Self-harm and Suicide Prevention Partnership Forum, running four meetings a year</li> <li>Update on the impact of the peer support for men service on mental health outcomes</li> <li>Develop and launch a Suicide Prevention Strategy by September 2025. Progress against implementation of strategy until March 2027</li> <li>Deliver a settings-based Public Health Approach to 50 schools - number of schools engaged</li> </ul>	<ul style="list-style-type: none"> <li>Increased demand for services if this activity is not delivered to a high quality</li> <li>Sustainable funding approach to all activity required to maximise impact</li> <li>Long-term uncertainty of the Public Health Ring Fenced Grant</li> </ul>
Work across the Council and with partners to welcome refugee families into Derbyshire and support the countywide response to the implementation of asylum dispersal	Mar 2029	Director of Public Health	CST CS Place	<ul style="list-style-type: none"> <li>Refugee families will be welcomed and resettled within Derbyshire communities and achieving positive outcomes</li> <li>Asylum Dispersal will be rolled out in line with the national requirements and the Council will provide support whilst advocating to minimise the impact on local services and communities</li> </ul>	<ul style="list-style-type: none"> <li>Government does not provide sufficient additional funding to support this activity. Inability to manage reputationally sensitive area of work</li> </ul>

Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
Work across the Council and with partners to ensure there is a shared focus on the delivery of the Derbyshire Community Safety Agreement	Mar 2029	Director of Public Health	CST	<ul style="list-style-type: none"> <li>• Demonstrate impact against priorities - Serious Violence, Modern Slavery, Hate Crime, Counter Terrorism, Cyber Crime, and Anti-Social Behaviour</li> <li>• Report progress against work to ensure effective governance arrangements in place</li> <li>• Reduced prevalence of crime and victimisation</li> </ul>	<ul style="list-style-type: none"> <li>• Inability to deliver against the agreement and make an impact on outcomes</li> </ul>
Provide high quality public health advice across the Council and support to the Integrated Care system to embed prevention, improve quality, tackle health inequalities and improve health outcomes	Mar 2029	Director of Public Health	CS CST Place	<ul style="list-style-type: none"> <li>• Evidence of new/additional content for the Joint Strategic Needs Assessment demonstrating it is regularly reviewed, updated and utilised to support decision making across health, public health and social care</li> <li>• Evidence of progress against implementation of the new Joint Local Derbyshire Health and Wellbeing Strategy against action plan monitored by the Health and Wellbeing Board to align with requirements of Integrated Care Strategy</li> </ul>	<ul style="list-style-type: none"> <li>• Capacity and specialist skills not available to deliver work programme</li> </ul>
Deliver health and wellbeing advice and coaching to prevent, reduce and delay the need for Adult Social Care services	Mar 2029	Director of Public Health	CST	<ul style="list-style-type: none"> <li>• Number of people being supported by the Health and Wellbeing Coaches programme</li> </ul>	<ul style="list-style-type: none"> <li>• Recruitment and retention of workforce</li> </ul>
Tackle the four main risk factors that lead	Mar 2029	Director of Public Health	CST Place	<ul style="list-style-type: none"> <li>• Delivery of a system and council wide local Tobacco Control Strategy to support Derbyshire to become</li> </ul>	<ul style="list-style-type: none"> <li>• Staff wellbeing due to service pressures</li> </ul>

Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
to poor health (Smoking, Physical Inactivity, Diet, Alcohol)				<p>smokefree by 2030 including with Trading Standards and their role around enforcement</p> <ul style="list-style-type: none"> <li>• Delivery of Tobacco Dependency Treatment support at Chesterfield Royal Hospital and University Hospitals of Derby and Burton</li> <li>• Number of individuals completing Live Life Better Derbyshire Health and Wellbeing MOT</li> <li>• Public Health attend the quarterly meeting of the Drug and Alcohol Strategic Partnership including monitoring and supporting the progress of partners delivering against the Local Outcomes Framework</li> <li>• Implement and monitor the outcomes of the Fibroscan project to identify and respond to alcohol liver harms</li> <li>• Develop a Derbyshire Food Plan by March 2026 with partners to improve access to healthy, good food, improve diet related health, strengthen communities and contribute to a successful local economy</li> </ul>	<ul style="list-style-type: none"> <li>• Increased demand on council services if this activity is not delivered to a high quality</li> <li>• Long-term uncertainty of the Public Health Ring-Fenced Grant</li> <li>• Capacity to deliver partnership programmes of work to meet Smokefree ambition by 2030</li> </ul>

Strategic Objective 9: Enable the best start in life by working across the Council and with partners to enable families to thrive					
Supported Department:		Adult Social Care and Health	Lead Exec Director:		ED - Adult Social Care and Health (supporting department – CS and CST) Date(s): Apr 2025 - Mar 2027
Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
Embed changes to the 0-19 Public Health Nursing service to ensure a sustainable future service delivery	Apr 2026	Director of Public Health	CS	<ul style="list-style-type: none"> <li>Embed the changes which are approved following consultation within the service between April 2025 and March 2026 and track progress against implementation through a quarterly Red, Amber Green (RAG) rating</li> </ul>	<ul style="list-style-type: none"> <li>0-19 Public Health Nursing Service is currently not sustainable and provider is managing a financial gap</li> <li>Additional cost pressures from pay rises for NHS and local government staff</li> </ul>
Support good health from preconception to first 1,000 days through providing a range of support to improve health and wellbeing, including the delivery of the Derbyshire infant feeding strategy and promoting maternal health	Mar 2027	Director of Public Health	CS CST	<ul style="list-style-type: none"> <li>Delivery against key actions within the Infant Feeding strategy</li> </ul>	<ul style="list-style-type: none"> <li>Long-term uncertainty of the Public Health Ring Fenced Grant</li> </ul>
Public Health and Children's Services collaborate with wider stakeholders to design a needs led Children's Centre offer	Mar 2027	Director of Public Health	CS CST	<ul style="list-style-type: none"> <li>Embed the changes associated with new Service Level Agreement and monitor progress that services are becoming more integrated and joined up to meet the needs of families accessing preventative support through a quarterly RAG rating</li> </ul>	<ul style="list-style-type: none"> <li>Capacity and resource to effectively deliver programme of work</li> </ul>

## Outcome 2: Place: Prosperous, green and sustainable places with opportunities for all

<b>Strategic Objective 10: Work to address the causes, and adapt to the impacts of climate change through the activities of the Council</b>					
<b>Supported Department:</b> Place		<b>Lead Exec Director:</b> ED – Place (supporting departments – CST)		<b>Date(s):</b> Apr 2024 - Dec 2032	
Action	End Date	Lead Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
Develop climate change adaptation and resilience strategy, plans, and frameworks	Mar 2029	Environment and Transport Director	CST	<ul style="list-style-type: none"> <li>Enabled the delivery of the Council's Climate Change Strategy: Achieving Net Zero 2021 – 2025 and establish a new strategy for the period 2026 to 2031</li> </ul>	<ul style="list-style-type: none"> <li>Prioritisation and capacity risks</li> <li>Effective restructure of the Climate Change and Environment sub-division during 2024-25</li> </ul>
<b>Strategic Objective 11: Support EMCCA to drive inclusive and sustainable growth in the Derbyshire economy including the creation of a new regional transport organisation</b>					
<b>Supported Department:</b> Place		<b>Lead Exec Director:</b> ED – Place (supporting departments – CST)		<b>Date(s):</b> Nov 2024 - Mar 2029	
Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
Actively lead and oversee the planning, coordination and execution of	Mar 2029	Economy and Regeneration Director	CST	<ul style="list-style-type: none"> <li>Level of funding secured to support Derbyshire projects</li> <li>Progress of approved projects against agreed milestones</li> </ul>	<ul style="list-style-type: none"> <li>Derbyshire County Council (DCC) not able to influence EMCCA Growth Strategy and Local Growth Plan (LGP)</li> </ul>

Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
regeneration initiatives for local sites and infrastructure				<ul style="list-style-type: none"> <li>Support achievement of wider Performance Indicators such as Gross Value Added (GVA), jobs and learning - these success measures will be inherent in applications for project or programme funding</li> </ul>	<ul style="list-style-type: none"> <li>DCC not able to influence the funding announcements or timescale - will impact on ability to deliver the action</li> <li>Availability of internal capacity and capability in DCC to respond to EMCCA calls</li> </ul>
Develop and deliver a strategic approach to sustainable travel and integrated transport across the county	Mar 2029	Economy and Regeneration Director	CST	<ul style="list-style-type: none"> <li>Increase in total number of bus passengers carried on county supported bus services</li> <li>Increase in number of overall Passenger journeys within Derbyshire</li> <li>Transfer of public transport function to EMCCA by due date</li> <li>Passenger numbers through mobility hubs</li> <li>Level of funding secured to support Derbyshire strategic transport and travel projects</li> <li>Funding secured to continue delivery and development of Derbyshire bus services (BSIP measures)</li> <li>Progress of approved projects against agreed milestones</li> </ul>	<ul style="list-style-type: none"> <li>DCC not able to influence funding announcements and timescales</li> <li>Ability of DCC to influence EMCCA Local Transport Plan (LTP) development</li> <li>Availability of internal capacity and capability in DCC to respond to EMCCA calls</li> <li>Ability to develop and implement the BSIP (Bus Service Improvement Plan)</li> </ul>
Develop and deliver active programmes to support business and investment	Mar 2029	Economy and Regeneration Director	CST	<ul style="list-style-type: none"> <li>Level of funding secured to support Derbyshire projects</li> <li>Progress of approved projects against agreed milestones</li> <li>Support achievement of wider performance indicators such as increase in GVA, new jobs created, jobs safeguarded - these success measures will be inherent in</li> </ul>	<ul style="list-style-type: none"> <li>DCC not able to influence EMCCA Growth Strategy and LGP</li> <li>DCC not able to influence the funding announcements or timescale - will impact on ability to deliver the action</li> </ul>

Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
				applications for project or programme funding	<ul style="list-style-type: none"> <li>Availability of internal capacity and capability in DCC to respond to EMCCA calls</li> </ul>
Develop and deliver programmes to drive skills development and facilitate routes to employment to support economic growth	Mar 2029	Economy and Regeneration Director	CST	<ul style="list-style-type: none"> <li>Level of funding secured to support Derbyshire projects</li> <li>Progress of approved projects against agreed milestones</li> <li>Support the achievement of wider performance indicators such as increase in GVA, Level 2 and Level 3 skills and Level 4+ skills - these success measures will be inherent in applications for project or programme funding</li> </ul>	<ul style="list-style-type: none"> <li>DCC not able to influence EMCCA Growth Strategy and LGP</li> <li>DCC not able to influence the funding announcements or timescale - will impact on ability to deliver the action</li> <li>Availability of internal capacity and capability in DCC to respond to EMCCA calls</li> </ul>

<b>Strategic Objective 12:</b>	<b>Deliver a safe, effective, efficient and innovative highways service including the completion of the full transformation of the Highways Service itself</b>
--------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------

<b>Supported Department:</b>	Place	<b>Lead Exec Director:</b>	ED - Place	<b>Date(s):</b>	Apr 2024 - Dec 2026
------------------------------	-------	----------------------------	------------	-----------------	---------------------

Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
Transform Derbyshire Highways from satisfactory to good ensuring value for money	Dec 2026	Highways Director	None identified	<ul style="list-style-type: none"> <li>Number of upheld complaints; compliments; benchmarking</li> <li>Road defect response times</li> <li>Percentage of Principal roads where maintenance should be considered</li> <li>Percentage of Non-Principal classified roads where maintenance should be considered</li> </ul>	<ul style="list-style-type: none"> <li>Availability of Finance</li> <li>HR resource</li> <li>Meeting customer satisfaction requirements</li> <li>Climate change/ adverse weather events</li> </ul>



Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
				<ul style="list-style-type: none"> <li>Percentage of the Unclassified road network where maintenance should be considered</li> <li>Completion of precautionary gritting routes within response time</li> <li>Number of people killed or seriously injured on the Council's road network</li> </ul>	

<b>Strategic Objective 13:</b> Leading the stewardship of the natural and built environment and delivering national policy and regulatory requirements relating to waste, nature recovery and heritage					
<b>Supported Department:</b>		Place	<b>Lead Exec Director:</b>		ED – Place (supporting department – CST) <b>Date(s):</b> Apr 2024 - Dec 2029

Action	End Date	Action Lead Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
Work with District and Borough Councils to develop and deliver waste reduction and recycling opportunities as required by the Environment Act 2021	Apr 2027	Environment and Transport Director	CST	Milestones met: <ul style="list-style-type: none"> <li>Household waste recycling rate</li> <li>Residual household waste (kg per household)</li> <li>£ per tonne of Local Authority collected waste</li> <li>Percentage of properties with compliant recycling schemes</li> </ul>	<ul style="list-style-type: none"> <li>Procurement risk around available supply chain</li> <li>Changes to secondary legislation and regulations</li> <li>Availability of transitional funding</li> </ul>
Deliver a sustainable waste management solution for the Derby and Derbyshire Waste Treatment Centre	Dec 2029	Environment and Transport Director	CST	<ul style="list-style-type: none"> <li>Milestones met: Derby and Derbyshire Waste Treatment Centre (DDWTC) Procurement completed</li> </ul>	<ul style="list-style-type: none"> <li>Complex procurement process</li> <li>Highly specialised contract</li> </ul>
Approval and Implementation of Derbyshire's Local	Mar 2029	Environment and Transport Director	None identified	<ul style="list-style-type: none"> <li>Ensured the Council's compliance with the Environment Act 2021 in</li> </ul>	<ul style="list-style-type: none"> <li>Prioritisation and capacity risks</li> </ul>

Action	End Date	Action Lead Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
Nature Recovery Strategy				<p>respect to its duties to halt the decline in Derbyshire's biodiversity</p> <ul style="list-style-type: none"> <li>• Effective collaborative delivery of outcomes from the Derbyshire's Local Nature Recovery Strategy</li> <li>• Ensured the Council's effective contribution to the net zero, nature recovery and heritage priorities of the EMCCA</li> </ul>	<ul style="list-style-type: none"> <li>• Public acceptability of changes and commercial approach</li> <li>• Effective restructure of the Climate Change and Environment sub-division during 2024-25</li> </ul>

## Outcome 3: The Council: A resident focused, efficient and effective organisation delivering value for money

Strategic Objective 14: Develop new operating models to provide enhanced services to children and families, strengthen workforce development and explore commercial opportunities					
Supported Department: Children's Services		Lead Exec Director: ED - Children's Services (supporting departments – CST and Place)		Date(s): Apr 2025 - Apr 2027	
Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
Develop a new operating model to support the effective delivery of children's services	Apr 2027	Director of Strategic, Commissioning, Quality and Performance	CST – Finance HR Legal Procurement PMO	<ul style="list-style-type: none"> <li>New target operating model embedded demonstrating efficiencies and delivering within budget</li> </ul>	<ul style="list-style-type: none"> <li>Uncertainty of capacity, recruitment skills gaps</li> </ul>
Empower schools to deliver a consistent approach to inclusion and equitable access to education for all children and young people	Apr 2027	Director of Schools and Learning	CST – Legal Digital/Data	<ul style="list-style-type: none"> <li>Reduced fixed-term and permanent exclusions, reduction in the use of alternative provision, increased number of children receiving education</li> </ul>	<ul style="list-style-type: none"> <li>Uncertainty of engagement and provision to meet need and increasing demand</li> <li>Insufficient data for analysis across provision</li> </ul>
Deliver an effective workforce and organisational development strategy	Apr 2027	Director of Strategic, Commissioning, Quality and Performance	CST – HR	<ul style="list-style-type: none"> <li>Strategy embedded with a clear workforce offer across all divisions</li> <li>Build the capacity of staff to own, innovate and deliver change</li> <li>Clear training and skills needs identified through PDR process and in partnership with Learning and Development</li> </ul>	<ul style="list-style-type: none"> <li>Insufficient data for analysis from the local safeguarding partnership on training attendance</li> <li>Financial pressures</li> </ul>

Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
Transform home to school transport provision	Apr 2027	Director of Schools and Learning	Place CST – Finance Procurement Legal Digital/Data	<ul style="list-style-type: none"> <li>Home to school transport responsibility sits wholly within Children's Services</li> <li>Sufficient provision for children entitled to home to school transport</li> <li>Reduction in costs ensuring best value for money</li> </ul>	<ul style="list-style-type: none"> <li>Increased identification and complexity of children in need leading to increased demand, large geographical footprint of Derbyshire, increasing costs with providers, lack of provision</li> </ul>
Drive strategic and commercial development of schools and learning	Apr 2027	Director of Schools and Learning	CST – Finance Legal Digital/Data	<ul style="list-style-type: none"> <li>Clear legal basis for trading</li> <li>all traded services meeting the cost of delivering services</li> <li>Clear financial analysis</li> </ul>	<ul style="list-style-type: none"> <li>Lack of engagement, lack of robust data and financial analysis across traded services, commercialisation doesn't meet the cost of delivering services, legal basis for trading services</li> </ul>

Strategic Objective 15: Strengthen the effectiveness of strategic partnerships to drive improved outcomes for children					
Supported Department:		Childrens Services		Lead Exec Director: ED – Children's Services (supporting departments – CST)	Date(s): Apr 2025 - Apr 2028
Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
Support the partnership to deliver effective early intervention and prevention	Apr 2028	Executive Director – Children's Services	CST – PMO HR Digital/Data Legal/ Information Governance Strategy and Policy	<ul style="list-style-type: none"> <li>Stronger partnership working, co-designed and aligned strategic priorities</li> <li>Increased early intervention reducing demand later in the system at higher cost</li> <li>Clear priorities across Derby and Derbyshire Safeguarding Children Partnership (DDSCP) with measurable performance data to</li> </ul>	<ul style="list-style-type: none"> <li>Lack of partner engagement</li> <li>Competing priorities across the partnership</li> <li>Financial pressures internally and externally</li> <li>Lack of investment making short term savings but creating long term pressures,</li> <li>Lack of early help partnership performance data</li> </ul>

Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
				demonstrate improved outcomes for children <ul style="list-style-type: none"> <li>• Strong performance tested through multi-agency quality assurance</li> <li>• Effective local partnerships arrangements that support outcomes identified in the strategy</li> </ul>	
Strengthen the Council and Partnership approach to corporate parenting	Apr 2027	Director Early Help and Safeguarding	ASCH CS Place CST – PMO	<ul style="list-style-type: none"> <li>• Comprehensive 'offer' to children in care and care experienced young people from the Council and partners</li> <li>• Significantly raised awareness amongst staff at all levels</li> <li>• Joined up approach to corporate parenting across the county and where applicable wider region</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of partner and council department engagement, competing priorities across the partnership, financial pressures internally and externally, lack of investment making short term savings but creating long term pressures, partnership performance data</li> </ul>
Build and establish an effective education partnership	Apr 2028	Director of Schools and Learning	CST – PMO	<ul style="list-style-type: none"> <li>• Robust local partnership, effective oversight from the partnership board, collaboration to meet local needs</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of engagement</li> <li>• Lack of provision to meet need</li> <li>• Increasing demand</li> <li>• Lack of robust data analysis across provision</li> </ul>
Build and establish an effective early years strategic partnership	Apr 2028	Director of Schools and Learning	CST – PMO	<ul style="list-style-type: none"> <li>• Robust local partnership, effective oversight from the partnership board, collaboration to meet local needs</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of engagement</li> <li>• Lack of provision</li> <li>• Financial pressures internally and externally</li> </ul>

**Strategic Objective 16: Recognise and value carers and our social care workforce and the contribution they make**

**Supported Department:** Adult Social Care and Health  
**Lead Exec Director:** ED - Adult Social Care and Health (supporting department – CST)  
**Date(s):** Apr 2025 - Mar 2026

Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
Continue to implement the Adult Social Care Workforce Strategy across the Council, Private, Independent and Voluntary Sector (PVI)	Mar 2026	Director of Adult Social Care	CST	<ul style="list-style-type: none"> <li>Retention and recruitment levels in Adult Social Care</li> </ul>	<ul style="list-style-type: none"> <li>Digital services capacity to support required HR systems and data changes</li> <li>Senior Leadership engagement/capacity</li> </ul>
Refresh our Carer's Strategy with engagement and support from Health and Social Care system partners	Mar 2026	Director of Adult Social Care	None identified	<ul style="list-style-type: none"> <li>Number of Carers accessing support services</li> </ul>	<ul style="list-style-type: none"> <li>None identified</li> </ul>
Focus on wellbeing and leadership skills including succession planning within Adult Social Care	Mar 2026	Director of Adult Social Care	CST – HR	<ul style="list-style-type: none"> <li>Retention and Recruitment levels in adult social care</li> <li>Number of Student Social Worker and Occupational Therapist placements</li> <li>Number of managers accessing a leadership course</li> <li>Percentage of Direct Care colleagues compliant with mandatory training requirements</li> <li>Percentage of Assessment colleagues compliant with mandatory training requirements</li> </ul>	<ul style="list-style-type: none"> <li>Unable to recruit and retain workforce in registered roles and registered provision</li> </ul>

Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
				<ul style="list-style-type: none"> <li>Level of sickness absence in adult social care</li> </ul>	

<b>Strategic Objective 17: Embed co-production to strengthen true partnership between people who use Adult Social Care services, carers and professionals to deliver better outcomes</b>					
<b>Supported Department:</b>	Adult Social Care and Health		<b>Lead Exec Director:</b>	ED - Adult Social Care and Health (supporting department – CST)	<b>Date(s):</b> Apr 2025 - Mar 2027

Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
Implement yearly reviews, bi-yearly surveys and yearly engagement to drive improvement as a result of feedback	Mar 2026	Director of ASC Strategic Commissioning, Integration and Partnerships	None Identified	<ul style="list-style-type: none"> <li>Yearly reviews undertaken</li> <li>Bi-yearly surveys undertaken</li> <li>Feedback is acted on and included in departmental improvement plan</li> </ul>	<ul style="list-style-type: none"> <li>Capacity to undertake reviews, surveys and engagement</li> </ul>
Implement Participation Strategy to increase participation, improve quality and co-production of services	Mar 2027	Assistant Director of ASC	CST – Strategy and Policy	<ul style="list-style-type: none"> <li>Participation strategy implemented</li> <li>Increase in the number of peoples voice heard through co-production</li> </ul>	<ul style="list-style-type: none"> <li>Capacity to implement</li> </ul>
Implement Digital Strategy	Mar 2027	Digital Partnership Transformation Lead	CST – Digital	<ul style="list-style-type: none"> <li>Outcomes of the Digital Strategy realised</li> <li>Improved digital relationships with people and partners</li> </ul>	<ul style="list-style-type: none"> <li>Impact of Corporate Digital Strategy</li> <li>'One Council' centralisation may impact on this work</li> </ul>
Partnership with Healthwatch and other key stakeholders to	Mar 2027	Director of ASC Strategic Commissioning,	None identified	<ul style="list-style-type: none"> <li>Views and experiences of seldom heard people communicated to Adult Social Care for action</li> </ul>	<ul style="list-style-type: none"> <li>None identified</li> </ul>

Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
engage fully with local population		Integration and Partnerships			
<b>Strategic Objective 18: Deploy and embed the Customer Experience Strategy and community engagement/consultation approaches aligned to delivery of the organisation's vision, strategic objectives and portfolio of change</b>					
<b>Supported Department:</b>		Corporate Services & Transformation	<b>Lead Exec Director:</b>		ED - Corporate Services & Transformation (supporting departments – CST, Place, CS and ASCH) <b>Date(s):</b> Apr 2024 - Mar 2027
Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
Deployment of revised complaints procedures	Mar 2026	Assistant Director - Communications and Customers	CST Place CS ASCH	<ul style="list-style-type: none"> <li>Successfully met audit recommendations including consistent approach and reporting across the Council</li> </ul>	<ul style="list-style-type: none"> <li>None identified</li> </ul>
Embed the new Strategy to improve future ways of working across the Council as a result of customer feedback	Mar 2027	Assistant Director - Communications and Customers	CST Place CS ASCH	<ul style="list-style-type: none"> <li>New strategy approved</li> <li>Annual reporting implemented</li> <li>Improvements to ways of working</li> </ul>	<ul style="list-style-type: none"> <li>Ability of the Council to respond adequately to feedback due to budget constraints or level of expectation</li> </ul>
Develop and embed the Consultation Strategic Framework and Toolkit to instil the core values and guiding principles of consultation best	Mar 2026	Assistant Director - Strategy and Policy	CST – Digital	<ul style="list-style-type: none"> <li>All consultation activity is logged and actioned through the Corporate Consultation and Engagement Group and Consultation Project Tracking System</li> <li>Ensure all consultations with residents, employees, and</li> </ul>	<ul style="list-style-type: none"> <li>None identified</li> </ul>



practice across the Council				stakeholders are underpinned by solid legal, EDI, and information governance principles <ul style="list-style-type: none"> <li>• Delivery of the annual resident's survey</li> </ul>	
-----------------------------	--	--	--	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--

<b>Strategic Objective 19: Fully explore and implement the opportunity to create a single unitary council for Derbyshire through Local Government Reorganisation as set out in the English Devolution Whitepaper</b>					
<b>Supported Department:</b>		Corporate Services & Transformation	<b>Lead Exec Director:</b>		ED - Corporate Services & Transformation (supporting departments – CST, Place, CS and ASCH)
				<b>Date(s):</b>	Apr 2025 - Apr 2027
Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
Express Derbyshire's interest with MHCLG to pursue LGR under the most ambitious timeframe	Apr 2025	Executive Director - CST	None identified	<ul style="list-style-type: none"> <li>• Submission of interest submitted and confirmation of timelines and criteria from MHCLG</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>
Engage with our neighbouring unitary and the two upper-tier authorities in Nottinghamshire, to ensure our proposals can align as far as is possible	Sep 2025	Executive Director - CST	None Identified	<ul style="list-style-type: none"> <li>• Establishment of regular engagement forum/working group</li> <li>• Agreed proposals</li> </ul>	<ul style="list-style-type: none"> <li>• Failure to reach collective agreement impact on ability to deliver improvements in efficiency and effectiveness of service delivery</li> </ul>
Develop our proposals for submission in line with guidance and criteria	Sep 2025	Executive Director - CST	ASCH CS Place	<ul style="list-style-type: none"> <li>• Submission of agreed proposal</li> </ul>	<ul style="list-style-type: none"> <li>• As above</li> </ul>

<b>Strategic Objective 20: Deliver our four-year budget savings programme to achieve financial sustainability with a focus on delivering £37.5m savings in 2025-26 (year 1- to be refreshed annually)</b>					
<b>Supported Department:</b>		Corporate Services & Transformation	<b>Lead Exec Director:</b>		ED - Corporate Services & Transformation (supporting departments – ASCH, CS and Place)
				<b>Date(s):</b>	Apr 2025- Mar 2026
Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
Delivery of agreed Corporate Services and Transformation department savings in 2025-26 and provision of support and monitoring of overall savings programme through the Portfolio Direction Group (PDG)	Mar 2026	Executive Director - CST	CST – Finance HR Legal Digital Property	<ul style="list-style-type: none"> <li>Delivery of savings proposals in line with plan and financial envelope</li> <li>Savings proposals to be delivered in 2025-26: £4.606m</li> </ul>	<ul style="list-style-type: none"> <li>Capacity to deliver plans</li> </ul>
Delivery of agreed Adult Social Care and Health departmental savings in 2025-26	Mar 2026	Executive Director – ASCH	CST – Finance HR Legal Digital Property	<ul style="list-style-type: none"> <li>Delivery of savings proposals in line with plan and financial envelope</li> <li>Savings proposals to be delivered in 2025-26: £16.869m</li> </ul>	<ul style="list-style-type: none"> <li>Capacity to deliver plans</li> </ul>
Delivery of agreed Children's Services departmental savings in 2025-26	Mar 2026	Executive Director – CS	CST – Finance HR Legal Digital Property	<ul style="list-style-type: none"> <li>Delivery of savings proposals in line with plan and financial envelope.</li> <li>Savings proposals to be delivered in 2025-26: £3.258m</li> <li>Deliver on plans 2025-26 re: cost mitigation in light of increased demand</li> </ul>	<ul style="list-style-type: none"> <li>Capacity to deliver plans</li> </ul>

Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
Delivery of agreed Place departmental savings in 2025-26	Mar 2026	Executive Director – Place	CST – Finance HR Legal Digital Property	<ul style="list-style-type: none"> <li>Delivery of savings proposals in line with plan and financial envelope.</li> <li>Savings proposals to be delivered in 2025-26: £11.633m</li> </ul>	<ul style="list-style-type: none"> <li>Capacity to deliver plans</li> </ul>

**Strategic Objective 21: Develop and engage the Council's workforce to enable the organisation to achieve its vision and deliver its strategic objectives and portfolio of change**

<b>Supported Department:</b>	Corporate Services & Transformation	<b>Lead Exec Director:</b>	ED - Corporate Services & Transformation (supporting departments – ASCH, CS and Place)	<b>Date(s):</b>	Apr 2025 - Mar 2029
------------------------------	-------------------------------------	----------------------------	-------------------------------------------------------------------------------------------	-----------------	---------------------

Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
Implement the People Strategy	Mar 2029	Interim Assistant Director of Human Resources	CST Place CS ASCH	<ul style="list-style-type: none"> <li>Refreshed People Strategy</li> <li>Key metrics aligned to the Peoples Strategy</li> </ul>	<ul style="list-style-type: none"> <li>Cost pressures in 2025-26</li> <li>Lack of senior management capacity due to prioritisation of organisational change programmes</li> </ul>
Pay Strategy deployment and implementation	Mar 2026	Head of Human Resources Services	CST – Legal Finance HR	<ul style="list-style-type: none"> <li>Refreshed policies to support the Pay Strategy</li> </ul>	<ul style="list-style-type: none"> <li>Cost pressures in 2025-26</li> <li>Lack of senior management capacity due to prioritisation of organisational change programmes</li> </ul>

Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
<b>Strategic Objective 22: Improve efficiency and integration across the Council through the centralisation and redesign of support services and digital and financial transformation</b>					
<b>Supported Department:</b>		Corporate Services & Transformation	<b>Lead Exec Director:</b>		ED - Corporate Services & Transformation (supporting departments – ASCH, CS and Place) <b>Date(s):</b> Aug 2024 – Mar 2029
Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
Implementation of changes in line management/ centralisation for support services	Apr 2025	Assistant Director of Portfolio Management and Transformation	CST – HR Legal Finance Communication s	<ul style="list-style-type: none"> <li>Line management responsibility will change on SAP</li> <li>Staffing budget moved over</li> </ul>	<ul style="list-style-type: none"> <li>Balance capacity within departments</li> </ul>
Redesign and implementation of support services to provide more effective and efficient 'One Council' operating model	Apr 2027	Assistant Director of Portfolio Management and Transformation	ASCH CS Place CST – HR Legal Finance Communication s	<ul style="list-style-type: none"> <li>Achieved required savings</li> <li>Reduction in support ratio to whole organisation</li> <li>Consistency of professional standards and approach</li> </ul>	<ul style="list-style-type: none"> <li>Pace of Digital Strategy and delivery to release total savings</li> </ul>
Develop new Finance operating structure	Jun 2025	Director of Finance/ Assistant Director of Finance	CST – HR	<ul style="list-style-type: none"> <li>New operating structure and services delivery agreed</li> <li>Content development and documentation for organisation wide training created</li> </ul>	<ul style="list-style-type: none"> <li>Ability to resource delivery alongside maintaining statutory functions</li> <li>Pace of adoption of new ways of working could impact on timescales</li> </ul>
Implement organisation wide Finance skills	Dec 2025	Director of Finance/ Assistant Director of Finance	CST – HR	<ul style="list-style-type: none"> <li>Initial organisation wide skills development programme completed</li> </ul>	

Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
development programme					
Implement digital redesign of Finance digital processes	Dec 2026	Director of Finance/ Assistant Director of Finance	CST – IT	<ul style="list-style-type: none"> <li>Fundamental redesign of finance digital processes completed</li> </ul>	
Optimised Finance function driving organisation performance	Dec 2026	Director of Finance/ Assistant Director of Finance	None identified	<ul style="list-style-type: none"> <li>All processes and systems redesigned and implemented</li> <li>All stakeholders undertaken initial training and continuous development in place</li> </ul>	
Adopting the standard Budget and Planning features with SAP	Mar 2026	Director of Digital/ SAP COE	ASCH CS CST Place	<ul style="list-style-type: none"> <li>Monitoring and reports available online</li> <li>Single source for all budget related data</li> <li>Further improvements in time to produce monitoring for each month</li> </ul>	<ul style="list-style-type: none"> <li>Insufficient investment to deliver the programme of work in SAP</li> <li>Pace of adoption of new ways of working could impact on timescales particularly in relation to changes in Finance</li> <li>Dependencies with Finance Transformation Programme</li> </ul>
Reduce the cost of running our Enterprise Resource Planning by moving it to S4 Cloud	Mar 2027	Director of Digital/ SAP COE	CST	<ul style="list-style-type: none"> <li>Moving repository to SAP Cloud delivering significant savings on costs</li> <li>Total cost of ownership for SAP has overall decreased</li> <li>Access to AI services will be available in the Enterprise Resource Planning (ERP) to enhance self-service to colleagues and if open to residents</li> </ul>	<ul style="list-style-type: none"> <li>Time to implement alongside other priorities may push back the timeline</li> </ul>
Automate the P2P SAP process delivering savings in resource utilisation	Dec 2026	Director of Digital/ SAP COE	ASCH CS CST Place	<ul style="list-style-type: none"> <li>Invoices will be matched automatically to purchase order saving time for processing</li> <li>Plan for purchases will be aligned to Budget Forecasts and Plans making</li> </ul>	<ul style="list-style-type: none"> <li>Insufficient investment to deliver the programme of work in SAP</li> <li>Pace of adoption of new ways of working could impact on</li> </ul>

Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
needed from various teams				the Council more predictable on spend	timescales particularly in relation to changes in Finance <ul style="list-style-type: none"> <li>Dependencies with Finance Transformation Programme</li> </ul>
Deliver a new resident experience that provides a more 365 / 24 / 7 service	Dec 2027	Director of Digital / Digital SLT	ASCH CS CST Place	<ul style="list-style-type: none"> <li>New Customer Relationship Managements system in use</li> <li>New Website / Portal in use</li> <li>AI Bots available to resident</li> <li>Improved customer satisfaction</li> <li>Increase of performance in dealing with complaints</li> </ul>	<ul style="list-style-type: none"> <li>Insufficient investment to deliver the programme of work</li> <li>Pace of adoption of new ways of working could impact on timescales</li> <li>AI Adoption at scale and feedback from communities and colleagues</li> </ul>
Single version of the truth, establish Derbyshire Office of Data Analytics	Mar 2027	Director of Digital / Digital SLT	ASCH CS CST Place	<ul style="list-style-type: none"> <li>Common and well-defined governance for all our information repositories in the Cloud</li> <li>Data Warehouse for CS and ASCH with real time data reporting to support work on JSNA and others in place</li> <li>Reduction in time to produce reports and data insight for CS and ASCH</li> <li>AI support for data insight and Population Health Management to plan intervention</li> </ul>	<ul style="list-style-type: none"> <li>Insufficient investment to deliver the programme of work</li> <li>Pace of adoption of new ways of working could impact on timescales</li> <li>AI Adoption at scale and feedback from communities and colleagues</li> <li>Centralisation of data in the Cloud</li> <li>Dependent on the Cloud Programme</li> </ul>
Secure our data by migrating to the Cloud	Mar 2027	Director of Digital / Digital SLT	ASCH CS CST Place	<ul style="list-style-type: none"> <li>Move all our data and systems to the Cloud</li> <li>Implement secure backup and data disaster recovery</li> <li>Redaction on data breaches and cyber security incidents</li> </ul>	<ul style="list-style-type: none"> <li>Insufficient investment to deliver the programme of work</li> <li>Pace of adoption of new ways of working could impact on timescales</li> </ul>

Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
				<ul style="list-style-type: none"> <li>Implement the use of biometrics to reduce incidents from CS and ASCH</li> <li>Implement AI to accelerate our response time to process Subject Access Requests and Freedom of Information requests</li> </ul>	<ul style="list-style-type: none"> <li>AI Adoption at scale and feedback from communities and colleagues</li> <li>Centralisation of data in the Cloud</li> <li>Speed of adoption from some external suppliers we depend on</li> </ul>
Adoption of AI to front line workers	Jun 2026	Director of Digital/ Digital SLT	ASCH CS	<ul style="list-style-type: none"> <li>Automation of reporting, transcriptions and other activities in place</li> <li>Reduction in agency costs for CS and ASCH</li> </ul>	<ul style="list-style-type: none"> <li>Insufficient investment to deliver the programme of work</li> <li>Pace of adoption of new ways of working could impact on timescales</li> <li>AI Adoption at scale and feedback from communities and colleagues</li> <li>Centralisation of data in the Cloud</li> </ul>
Finalise the implementation of a new operating model for the Digital Division	Mar 2027	Director of Digital/ Digital SLT	CST	<ul style="list-style-type: none"> <li>New skills in supporting new technologies like Cloud and AI in place</li> <li>Training in place</li> <li>Redaction of vacancies open</li> <li>Faster turnaround of Digital Solutions</li> </ul>	<ul style="list-style-type: none"> <li>Insufficient investment to deliver the programme of work</li> <li>Pace of adoption of new ways of working could impact on timescales</li> </ul>

<b>Strategic Objective 23: Support and deliver increased efficiency and effectiveness through best value service reviews to achieve service improvement, redesign and/or different delivery models including opportunities for digitisation and automation</b>					
<b>Supported Department:</b>		Corporate Services & Transformation	<b>Lead Exec Director:</b>		ED - Corporate Services & Transformation (supporting departments – ASCH, CS and Place) <b>Date(s):</b> Dec 2024 - Mar 2027
Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
Design capacity and capability to undertake systematic reviews of high cost or poor outcome services	Apr 2025*	Director of People and Organisational Change	CST – HR Finance	<ul style="list-style-type: none"> <li>Clearly defined structure and model approved by relevant governance approaches</li> </ul>	<ul style="list-style-type: none"> <li>Capacity to implement the recommendations</li> </ul>
Define an agreed methodology, approach and governance	Apr 2025*	Director of People and Organisational Change	CST – HR Finance	<ul style="list-style-type: none"> <li>Clearly defined document approved by relevant governance approaches</li> </ul>	<ul style="list-style-type: none"> <li>Capacity to implement the recommendations</li> </ul>
Design a 12-to-24-month programme of service reviews and Delivery Model Assessments, including criteria for areas of priority	Mar 2027	Director of People and Organisational Change	CST – HR Finance	<ul style="list-style-type: none"> <li>Measures that evidence improved efficiency to be included</li> </ul>	<ul style="list-style-type: none"> <li>Activity dependent on new structure, model and methodology being developed and agreed</li> </ul>
Implement recommendations from service reviews	Mar 2027	Director of People and Organisational Change	CST – HR Finance	<ul style="list-style-type: none"> <li>Measures that evidence improved efficiency to be included</li> </ul>	<ul style="list-style-type: none"> <li>Activity dependent on new structure, model and methodology being developed and agreed</li> </ul>
Assess each charged for service across the Council to establish its long-	Mar 2026	Director of Finance/ Assistant Director of Finance	ASCH CS Place CST –	<ul style="list-style-type: none"> <li>All services defined and action plan agreed to implement actions</li> </ul>	<ul style="list-style-type: none"> <li>Competing priorities within assessed departments may impact on timelines</li> </ul>



Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
term future in line with priorities of the Council			Legal		
Implement actions following this assessment	Mar 2026	Director of Finance/ Assistant Director of Finance	ASCH CS Place CST – Legal	<ul style="list-style-type: none"> <li>All services costed and ongoing review of charges in place</li> <li>All charged for services contribute to council priorities</li> </ul>	<ul style="list-style-type: none"> <li>None identified</li> </ul>

\*End date may need pushing back if activity is dependent on PWC outcome.

<b>Strategic Objective 24: Transform the Council's property portfolio, so that it is affordable, sustainable and consists of only those assets required to deliver council priorities</b>					
<b>Supported Department:</b>		Corporate Services & Transformation	<b>Lead Exec Director:</b>		ED - Corporate Services & Transformation (supporting departments ASCH, CS and Place) <b>Date(s):</b> Apr 2024 - Dec 2029
Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
Deliver a rolling programme to review every asset and challenge why we are holding it	March 2029	Director of Property/Assistant Director Asset Management	CST ASCH Place CS	<ul style="list-style-type: none"> <li>Every asset will have an outcome in place and a robust plan for the delivery of that outcome</li> </ul>	<ul style="list-style-type: none"> <li>None identified</li> </ul>
Implement the asset plan outcomes of either disposal, retain and manage/develop or lease out	March 2030	Director of Property/Property SLT	CST	<ul style="list-style-type: none"> <li>Refined pipeline of disposals will be produced and delivered</li> <li>Robust management plans in place for all retained assets</li> <li>Capital receipts and savings on holding costs</li> </ul>	<ul style="list-style-type: none"> <li>Lack of capacity in key teams such as Estates and Legal Services</li> <li>Many assets have constraints which are complex to resolve</li> </ul>
Continue to refine the Council's future	March 2028	Director of Property	CST ASCH	<ul style="list-style-type: none"> <li>Clear plan for the Council's asset needs incorporated into its Asset</li> </ul>	<ul style="list-style-type: none"> <li>None identified</li> </ul>

Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
operating model in respect of its core property and space needs			Place CS	Management Strategy and Property 2030 vision	
Ensure that a Service Asset Management Plan is in place for each service area, reflecting future service plans and asset needs.	Mar 2026	Director of Property/Assistant Director Asset Management	CST ASCH Place CS	<ul style="list-style-type: none"> <li>All asset plan outcomes will consider future service needs as a priority and respond to service strategies</li> </ul>	<ul style="list-style-type: none"> <li>Lack of clarity around future service strategies leading to abortive work</li> </ul>
Develop the Council's Space Management Strategy	Mar 2026	Director of Property/Property SLT	CST	<ul style="list-style-type: none"> <li>Successful delivery and approval of strategy</li> <li>Key messages communicated to service areas and embedded in space management</li> </ul>	<ul style="list-style-type: none"> <li>Inability to agree a strategy aligned to council operational model relating to amount of time in the office</li> </ul>
Deliver the business case for the Councils future headquarters, based on its agreed future operating model	Oct 2025	Director of Property	CST	<ul style="list-style-type: none"> <li>Clear, deliverable business case approved</li> <li>Various milestones as set out in the project programme leading to approval of business case by members and senior leadership</li> </ul>	<ul style="list-style-type: none"> <li>None identified</li> </ul>
Delivery of the Council's new flagship, fit for purpose, low energy headquarters, based on the business demonstrating the optimal solution	March 2029	Director of Property	CST	<ul style="list-style-type: none"> <li>The Council will take occupancy of its new headquarters, which will have been delivered in accordance with anticipated programme and cost</li> <li>The new headquarters will enable delivery of the strategic objectives</li> </ul>	<ul style="list-style-type: none"> <li>Adequate resilient and intelligent client to oversee delivery and keep pace with delivery demands</li> <li>Identification of adequate funding streams to minimise costs</li> <li>Suitable development partner being identified</li> <li>Significant financial risk if not managed and resourced</li> </ul>

Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
					<p>appropriately and with sufficient experience level</p> <ul style="list-style-type: none"> <li>• Reputational damage related to historic County Hall</li> <li>• Business continuity risk</li> <li>• Planning approval delays or restrictions</li> </ul>
Refine governance around asset planning decisions at all levels and engagement with stakeholders	October 2025	Director of Property	CST	<ul style="list-style-type: none"> <li>• Transparent oversight of asset planning decisions and property management processes at all levels.</li> <li>• Stakeholders feel informed and empowered</li> </ul>	<ul style="list-style-type: none"> <li>• None identified</li> </ul>
Development of realistic and transparent best, likely and worst-case capital receipt and savings projections aligned to the implementation of asset plan outcomes provided to support MTFP	March 2026	Director of Property	CST	<ul style="list-style-type: none"> <li>• Good quality projections developed</li> </ul>	<ul style="list-style-type: none"> <li>• Poor quality property performance data</li> <li>• Changes in the market and external influences impacting property values and running costs</li> <li>• Inability to deliver disposals as per risks to the disposal pipeline</li> </ul>
Manage all property assets within the available budget	March 2030	Director of Property/ Assistant Director Property Management	CST	<ul style="list-style-type: none"> <li>• Property operating costs will consistently fall within the available budget for all retained assets</li> </ul>	<ul style="list-style-type: none"> <li>• Poor quality asset performance data.</li> <li>• External influences impacting on property running costs, for example energy costs</li> <li>• Aging estate which has suffered chronic underinvestment and has significant liabilities</li> </ul>

Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
Designing an affordable facilities management service utilising service level agreements and new models of working	March 2026	Director of Property/ Property Senior Leadership Team (SLT)	CST	<ul style="list-style-type: none"> <li>• Service level agreements will be in place and effectively delivered for all retained assets</li> <li>• Compliance levels will be high</li> <li>• Efficient and effective facilities management services in place</li> <li>• High satisfaction levels from service building users</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• None identified</li> </ul>
Delivery of a full Corporate Landlord model in which all property budgets and decision making are centrally managed by Property professionals	April 2026	Director of Property/Property SLT	CST	<ul style="list-style-type: none"> <li>• All responsibility for property decisions will be centrally made by property professionals</li> <li>• All property budgets will be centrally managed</li> <li>• Reporting on property spend will be transparent</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate property data</li> </ul>
Ensure that an effective and affordable property management model is in place for the retained estate	April 2026	Director of Property/Assistant Director Property Management/Property SLT	April 2026	<ul style="list-style-type: none"> <li>• An effective and efficient, fit for purpose property maintenance function, able to provide 24 hour response and support to ensure business continuity and mitigate risk</li> <li>• It can be demonstrated that the cost of providing this service presents best value to the Council and is continually benchmarked</li> <li>• The Council is able to deliver its statutory obligations and responsibilities to its staff, tenants and other building users and occupiers,</li> </ul>	<ul style="list-style-type: none"> <li>• External influences on the cost of materials, energy, transport and other essential spend.</li> <li>• Chronic underinvestment in property maintenance creates risk and uncertainty and high percentage of unknowns. The market not accounting for the above and providing lower quality service and unstable supply line.</li> </ul>

Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
Development of a whole life costing model for the retained estate to support MTFP and enable effective, targeted property investment	March 2027	Director of Property/Property SLT	CST	<ul style="list-style-type: none"> <li>Clear long term cost plans for planned maintenance and the replacement of key building elements available for all assets enabling greater long term capital planning and informing building decisions</li> </ul>	<ul style="list-style-type: none"> <li>Poor quality building data</li> <li>External influences on cost of materials</li> </ul>
Begin a rolling programme of moving staff from County Hall beginning with North Block	April 2026	Director of Property/Assistant Director Asset Management	CST ASCH Place CS	<ul style="list-style-type: none"> <li>Staff will be successfully moved from North Block by end of March 2025</li> <li>Work completed to design future footprint and space requirements for future</li> <li>Moves managed and successfully delivered</li> </ul>	<ul style="list-style-type: none"> <li>Business continuity interruption, particularly Highways monitoring/planning/response</li> </ul>
Rationalise all of the Matlock campus assets aligned to the County Hall proposals and the wider One Public Estate opportunities	Mar 2029	Director of Property	CST ASCH Place CS	<ul style="list-style-type: none"> <li>The Council will no longer occupy County Hall, Shand House, Chatsworth Hall and subsidiary buildings</li> <li>One Public Estate Strategy for Matlock delivered</li> <li>Development plan in place for the full campus</li> <li>Maximised opportunities for co-location with partners</li> </ul>	<ul style="list-style-type: none"> <li>Market conditions change, capital receipts might be less than expected</li> <li>The Council is unable to approve a business case for the Matlock estate</li> <li>Development partner and investment not identified, so County Hall remains unsold/undeveloped</li> </ul>
Continued identification and delivery of key 'hub' sites to support a dispersed way of nomadic and hybrid working in support of	Mar 2030	Director of Property	CST	<ul style="list-style-type: none"> <li>Council staff have the opportunity to work in an appropriate hub, closer to where they live, minimising travel, reducing the carbon footprint and maximising the efficiency of the operational property footprint</li> </ul>	<ul style="list-style-type: none"> <li>Inability to identify suitable sites and/or create suitable spaces to deliver the hub model.</li> <li>Impact on the reduced footprint in the new headquarters if dispersal of staff can't be achieved.</li> </ul>

Action	End Date	Action/Lead Department /Officer	Supporting Dept	Success Measure e.g. how will we know it's been delivered	Key Risks
the new operating model				<ul style="list-style-type: none"> <li>• Smaller footprint required in the new headquarters in Matlock, reducing cost</li> <li>• Maximised opportunities for co-location with partners across the county</li> </ul>	