

PUBLIC

Chief Executive's Office

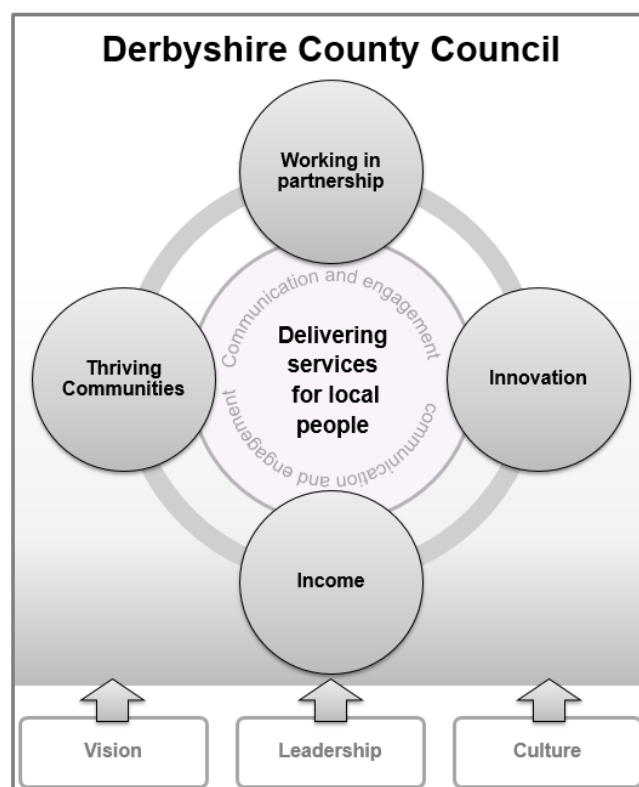
Service Plan 2014 -2017 2016-17

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Introduction

The Council faces significant challenges over the coming year as it strives to be ambitious and innovative for Derbyshire, maintain high quality services and take on new responsibilities, at the same time as making budget reductions of £45 million in 2016/17, on top of the £170m of cuts the Council has already made. Ensuring that the Council manages the big local issues for Derbyshire whilst minimising the impact on front line delivery will remain a focus for the Chief Executive's Office over the forthcoming year. The Chief Executive's Office is at the heart of the Council and is a key element in the delivery of the Council's four key priorities, as set out in the diagram below.



The Office has responsibility for:

- Policy, research and performance
- Innovations leadership and programme management
- Communications, public relations and engagement, including Call Derbyshire and
- The provision of business support services to Elected Members and senior managers.

During 2016/17, the department will continue to lead on major projects, working collaboratively to implement change, finding new and innovative ways of delivering services, maintaining service quality and delivering value for money whilst challenging departments and partners to do the same.

The Office is facing increasing and unprecedented demands for its services across all divisions in particular - communications and media management, Call Derbyshire, innovation and transformation and research and policy development.

Supporting departments, Elected Members, partner agencies and the public in the current climate will be a significant challenge for the Chief Executive's Office over the next year.

With fewer resources, particularly in relation to staffing, prioritising the department's work programme over the forthcoming year will be essential. Prioritising effort and resource whilst supporting the Council's ambitions to be at the forefront of new and innovative ways of working throughout the Council, within communities and with partners will require careful management and communication to ensure that key requirements are met and expectations of what can be delivered are clear. A review of capacity and priorities is currently taking place across the department to support this work and this may result in some strategic, operational and organisational changes.

The department is relatively new and a number of services areas are still developing or being reshaped. The Service Plan 2016/17 explains how the department will support the Council to deliver its key priorities and services to local people and is structured around the five key pledges:

- A Derbyshire that works
- A healthy Derbyshire
- A safer Derbyshire
- A Derbyshire that cares
- A Local Derbyshire.

Each division has its own section in the Service Plan which:

- Explains the policy and operational environment within which it is working
- Highlights the different service activities that will be undertaken over the next 12 months
- Details the performance measures against which achievement can be judged

Each division will develop and share transparent work plans for 2016/17 to support the delivery of the priorities outlined within the Service Plan. These work plans will be reviewed on a regular basis and updated as required. Ensuring that the Service Plan is fit for purpose and continues to reflect the work of the department, given the developing nature of a number of service areas, will be a priority over the forthcoming year.

Policy and Research

Sarah Eaton - Head of Policy and Research

Policy Context

The challenges facing the Authority and its partners over the next three years are unprecedented – shrinking budgets and increasing expectations of, and demand for, public services requires a new and innovative policy response. Looking for, and implementing, different and better ways of delivering services that meet the needs of local communities in the current financial climate will be essential if the Council is to achieve its ambition for the future.

Operational Context

The Division sits within the Chief Executive's Office and is uniquely positioned in the centre of the organisation to support the Authority to be an ambitious and dynamic council, working collaboratively with departments and partner agencies to influence the shape and future direction of public services in Derbyshire.

The Policy and Research Division has three distinct roles:

- Supporting the leadership of the Council in **developing policy and key corporate plans and strategies** which support the ambitions of the authority and the achievement of priorities outlined in the Council Plan.
- Undertaking a number of key **corporate functions** which support the Council's departments in the delivery of their services. These include:
 - performance management
 - partnership working
 - research and information
 - community involvement and corporate consultation activities
 - equalities and diversity
 - sustainability programmes
- Leading on a range of **corporate projects**, such as Thriving Communities, Anti-Poverty and Social Value, on behalf of the Council.

The challenges facing the Authority have, and continue to place, incredible pressure on the Council's departments.

At a time when both departments and partner agencies are increasingly looking to Policy and Research for support, particularly in areas such as policy development, consultation, research and mapping, which require knowledge, expertise and technical skill, the Division itself is facing a reduction in its budgets.

Balancing the three distinct roles of the Policy and Research Division will continue to be a major challenge in 2016/17. Fewer resources, primarily staffing, will require a prioritisation of activity in the Division's work programme and this will need careful management to ensure that actions which support the core business of the Council are not at the expense of activities which support the Council's ambitions to be at the forefront of new and innovative policy developments.

Service Activity and Priorities

During 2015/16 the Policy and Research Division will:

- Ensure that the Council is at the forefront of new and emerging policy initiatives identifying opportunities to share innovation, best practice and learning across the Authority and with partners
- Support the organisation to transform services, drawing on new emerging policy and research, to meet the increasing demands and financial challenges they face
- Develop community budgets, identifying opportunities to pool resources and join up service delivery, to support transformation and public service reform in Derbyshire
- Lead the development and implementation of Thriving Communities ensuring that new service ideas are mainstreamed across the county and lead to whole system change and service redesign
- Lead the management and coordination of the Derbyshire Partnership Forum (DPF), refreshing its role and purpose, identifying additional opportunities for sharing best practice and joint working and ensuring that collective resources are targeted and prioritised effectively
- Support the ongoing development and operational management of the Health and Wellbeing Board, delivering key projects in relation to voluntary and community investment, social capital and assets
- Support and promote the Council's corporate relationships with the voluntary and community sector and promote the new Derbyshire Compact
- Manage and coordinate the Authority's approach to self-regulation and improvement, ensuring that the Council has robust arrangements in place to monitor and manage performance
- Develop and implement the Authority's new corporate performance management system
- Ensure that effective mechanisms are in place to consult and engage with local communities and communities of interest

- Identify additional opportunities to involve local people in the co-design and co-delivery of services, promoting and sharing good practice across the Council
- Undertake evidence based research and further develop local intelligence systems such as the Derbyshire Observatory, to assist the Council and its partners in policy formulation and prioritisation
- Develop mechanisms to effectively integrate sustainability into the work of departments across the Authority, identify opportunities to invest in new technological developments across the county, support the Authority's ground mounted Solar PV programme and identify opportunities to develop the Authority's approach to other renewable energy sources, including undertaking a feasibility study for the development of a Biomass supply chain.
- Work with departments to ensure that equalities, diversity and inclusion are integral to the work of the Authority and that the Council's approach is visible to local people, communities and employees
- Review and align services and activities and produce transparent work programmes to ensure resources and efforts are prioritised and targeted.

Service Activities

Influencing, horizon scanning and sharing innovation, best practice and learning - Ensuring that the Council is at the forefront of new and emerging policy initiatives, actively exploiting opportunities for improvement and reform of public services and driving forward a partnership response will be a key priority. During 2016/17 the Division will:

- Provide ongoing policy liaison and identify policy requirements in relation to the six Cabinet Portfolios to support Cabinet Members where required
- Produce a regular Policy and Research bulletin and provide detailed briefings on agreed topics
- Develop links and relationships with key influencers, feeding in issues of importance to the Council and communicating back on messages and required actions
- Identify good practice and share learning, looking for opportunities to introduce new ways of working across the Authority where appropriate
- Improve the research capability of the Council by initially establishing a corporate research group and identifying short, medium and long term research needs.

Corporate planning and development of key strategies and policies - The Division will increasingly need to make sure that the Council's key corporate plans and strategies reflect the Council's future ambitions. During 2016/17 the Division will:

- Lead a review and refresh of the Authority's priorities, developing a new Council Plan for 2017/18 onwards
- Work with departments to develop their vision, strategic priorities and plans
- Refresh and revise service planning frameworks, supporting departments in their service plan development
- Support the continued Joint Strategic Needs Assessment process to help inform commissioning priorities for the Council and its partners.

Community budgets, transformation and public service reform - The Division will continue to support work to radically reshape and transform the Council and its services to meet the Derbyshire Challenge by exploring the potential of new national policy developments and new service models such as Community Budgets and by finding new ways in which the Council can respond to the significant reductions in public expenditure. In 2016/17, the Division will:

- Lead the Council's work on social value, developing and implementing the Authority's Social Value Strategy and Framework to exploit the potential of the Social Value Act and social investment in local public services
- Coordinate work on Community Budgets, identifying service areas where the approach could usefully be applied
- Work with Adult Care to support the development of new models of delivery for social care
- Explore opportunities to roll out approaches to human centred design and the co-production and co-design of services in local communities
- Work with the Innovation and Transformation Division and departments to support the delivery of the innovation strategy.

Thriving Communities - The Division will continue to lead and develop the Thriving Communities programme, working closely with the departments and partner agencies to deliver the approach in Cotmanhay, Gamesley, Danesmoor, Shirebrook and South Derbyshire. The Division will also identify opportunities to mainstream the work across the county. In 2016/17 the Division will:

- Implement the Cotmanhay Thriving Communities Business Plan so that the three main service ideas for Cotmanhay, co-developed and co-designed with local people, are delivered.
- Prototype the Cotmanhay Hub, identifying opportunities to roll out the learning and findings to other Thriving Communities areas
- Support Elected Members and lead Strategic Directors in the delivery and roll out of project proposals
- Co-design service ideas in Gamesley, Danesmoor, Shirebrook and South Derbyshire, developing Business Plans for implementation.

- Work across the Council to develop a new model of working with local communities across the county, mainstreaming learning from the Thriving Communities programme
- Ensure that the new insights and service redesign ideas generated by families and local communities drive forward developments across the Council, feeding into whole system redesign, transformation and public service reform
- Share learning from Thriving Communities widely to encourage a similar innovative approach to the re-design of other key services.

Anti-Poverty - Responding to the impact of the rising cost of goods and services and changes to the welfare system is a key priority for the Council and, over the next twelve months, the Division will take a lead role developing a strategic response to the growing levels of poverty in Derbyshire. The Division will:

- Work with partners to refresh the Anti-Poverty Strategy for Derbyshire, ensuring that it remains up to date and fit for purpose.
- Coordinate and provide support to the DPF Anti-Poverty Task and Finish Group
- Ensure that there is an accurate baseline of poverty in the county, providing updates on new and emerging developments as they arise, and using customer segmentation to target activity at priority communities and priority groups
- Support work on Feeding Derbyshire, ensuring that proposals link into work on Thriving Communities
- Coordinate the Council's contribution to reduce duplication of both effort and resource
- Support the delivery of key priorities, particularly in relation to income maximisation and food sustainability across the Council and with partner agencies.

Derbyshire Partnership Forum - Over the forthcoming twelve months, the Division will continue to play a significant role in nurturing and developing the Council's key corporate partnerships including the DPF and the Health and Wellbeing Board. Given the increasing demand for services and the financial pressures facing partner organisations both partnerships have a crucial role to play in ensuring that public services in Derbyshire are well placed to rise to the challenges that lie ahead. In 2016/17 the Division will:

- Explore the potential of the Forum in the current partnership landscape and refresh its terms of reference
- Review priorities and develop a rolling programme of work for the forthcoming year
- Develop and support key sub-groups such as the Anti-Poverty Task Group and the Climate Change Group
- Review and improve mechanisms for communication ensuring these are up to date, relevant and meet partners' needs.

Health and Well Being Board - The Health and Wellbeing Board is at a crucial stage in its development and its role in supporting the transformational change in the health and social care system in Derbyshire is vital. During 2016/17, the Division will play an important role and:

- Support the partnership to work effectively by coordinating activity and ensuring opportunities to improve services are realised
- Support the Implementation of the refreshed Health and Wellbeing Strategy
- Implement recommendations in relation to social capital in order to achieve better health outcomes in Derbyshire
- Develop a strategic approach to the use of physical assets across Health and Wellbeing Board partners
- Explore new opportunities to achieve better joint working between health, housing and social care.

Voluntary and community sector - A key priority for the Council and the Division is to develop and maintain good relationships and partnerships with the voluntary and community sector (VCS) to ensure that there is a strategic contribution from the sector into the work of the Authority. The Division will:

- Support a number of VCS organisations through the Corporate Voluntary Sector Grants Budget
- Promote the Derbyshire Compact between the VCS and public sector bodies
- Explore opportunities for new ways of working between the Council and the sector
- Support the Derbyshire Funders Forum in order to enable networking, information sharing and identification of new funding opportunities for the VCS.

Research, mapping and customer segmentation - Developing a shared understanding of communities in Derbyshire is essential if the Council is to ensure services meet local need and to evidence decisions that it makes. The Division ensures corporate evidence based research and other advice and guidance is available to inform and assist the Council and its partners in the agreement of priorities and the development of corporate and departmental policies. During 2016/17 the Division will:

- Maintain essential local intelligence systems such as the Derbyshire Observatory
- Provide a corporate mapping function to support elected members, service departments and partner agencies, reviewing activity across the Council and looking at ways in which support can be better coordinated
- Manage and support mapping and data analysis for Digital Derbyshire subject to the availability of additional resources
- Continue to report on the Indices of Multiple Deprivation (IMD) 2015, monitoring change over time and the impacts on local areas in the county

- Update thematic and area profiles to support planning across the Authority
- Update and promote the “Derbyshire Quilt” and produce more detailed analysis to help the Council better understand the challenges affecting communities across the county
- Prepare quarterly economic reviews and bulletins on key economic topics
- Further develop the Council’s and partner agency approach to customer segmentation identifying opportunities to rationalise assets, through the One Public Estate programme and support the review of the Authority’s services
- Identify opportunities to improve information and data sharing across the Council.

Self-regulation and improvement - Ensuring that robust performance management arrangements are in place across the Authority is essential in understanding performance and driving forward improvements. The removal of nationally prescribed reporting frameworks has enabled the Authority to develop and implement its own systems of self-regulation and improvement. During 2016/17 the Division will:

- Lead the implementation of a revised corporate performance management and improvement framework and associated structures (Performance Improvement Board) and activities (Performance Clinics)
- Report on Council performance on a six monthly and annual basis
- Manage and coordinating the Council’s corporate complaints procedures
- Continue to develop and implement Phases 1 and 2 of the new corporate performance management system, rolling out to users with training and support
- Support work on a corporate peer review of the Council.

Consultation, engagement and involvement - Listening to what local people and communities say and ensuring that services meet needs is a priority for the Council. The duty on local authorities to involve seeks to ensure that local people have greater opportunities to influence decision making and this is being reflected in increasing levels of co-production and involvement of service users and families in the development and delivery of Council services. Over the next twelve months, the Division will:

- Lead work on the development of a corporate programme of consultation on proposed budget reductions working with departments to ensure that the Council meets its statutory obligations
- Continue the development of a cumulative impact assessment to better understand the effect of the Council’s reduced funding and resourcing on communities and groups

- Lead and coordinate the Authority's Corporate Consultation Group supporting departments, encouraging consistency and providing opportunities to reduce duplication and share learning, data and information
- Support a wide range of consultative forums across the county, including the Parish and Town Council Liaison Forum and Black and Minority Ethnic (BME) Forums
- Look at ways in which consultation can be undertaken more effectively with significantly less resources through, for example, smarter and more coordinated ways of working across the Authority and increased use of electronic methods
- Explore innovative ways of generating new insights into people and places across Derbyshire
- Work closely with the Communications Division to implement the new communications and engagement strategy.

Community leadership and local area committees - Putting communities at the heart of decision making is a key priority for the Authority and one which sits at the heart of the Council's ambitions. Working with local communities to help them thrive is becoming increasingly important but this remains a key challenge in the current climate. Over the next twelve months the Division will:

- Provide support to shape the ongoing development of the Authority's eight Local Area Committees (LACs)
- Further develop an understanding of the issues affecting the relevant district area and ensure that key information such as the District Quilt is presented to LACs on a regular basis
- Explore opportunities to devolve greater decision making powers to local communities.
- Explore options to enhance the role of local Elected Members with communities through enhanced coordination
- Work with the five communities involved in the Thriving Families project, exploring ways in which community ideas to improve resilience are rolled out and supported.

Equalities and Diversity - Ensuring that decisions made by the Council continue to reflect the needs of the diverse range of communities in Derbyshire is important and priorities over the forthcoming year for this area of work are for the Division to:

- Support activities which ensure that the Council meets its required public sector duties, particularly supporting departments to undertake Equality Impact Assessments (EIAs)
- Support the leadership of equalities and diversity through the Diversity and Inclusion Board
- Promote the implementation of the new Equality, Diversity and Inclusion Strategy for the Council
- Implement the Authority's new approach to translation and interpretation
- Monitor Equality Impact Assessments to ensure robustness of evidence, identifying cumulative and cross-organisational good practice.

Sustainability - The implementation of initiatives to generate income, improve resource efficiency, reduce energy consumption and carbon emissions and build resilience to climate change in the delivery of services in Derbyshire will be a priority for the Division over the forthcoming year, working across the Council and with partners through the Local Authority Energy Partnership (LAEP). During 2016/17, the Division will:

- Promote and implement the new Derbyshire Partnership Forum Climate Change Charter
- Support the Authority's ground mounted Solar PV programme on Council land and identify opportunities to develop the Authority's approach to other renewable energy sources, including undertaking a feasibility study for the development of a Biomass supply chain.
- Coordinate the Council's approach to the low carbon economy, fuel poverty and affordable warmth
- Work through the Association of Public Service Excellence Local Authority Energy Collaboration to explore new and innovative ways of generating new income streams into the Council
- Identify opportunities to invest in new technology to minimise the risk of rising energy prices in the future
- Monitor the Council's new Environment Policy linking with procurement priorities and the Economy, Transport and Environment department's ISO 14001 accreditation
- Report on progress against the East Midlands Adaptation Plan
- Work towards gaining Fair Trade status for the Council.

Performance Measures

Measure	Target	Contributes to Council Plan Priorities
Coordinate the delivery of key priorities identified in the Derbyshire Anti-Poverty Strategy	Ongoing	People supported in hard times
Implement a new approach to the DPF, creating a partnership whose value is recognised by all	June 2016	An ambitious and dynamic council
Develop a Social Value Strategy and Framework setting out the Council's approach	May 2016	Healthier communities with reduced health inequalities
Prototype the Thriving Communities Cotmanhay Hub, sharing learning and rolling out the initiative to other communities in Derbyshire	July 2016	An ambitious and dynamic council and communities at the heart of decision making
Implement the Thriving Communities programme in Gamesley, Danesmoor, Shirebrook and South Derbyshire identifying service design ideas for all three areas	March 2017	An ambitious and dynamic council and communities at the heart of decision making
Roll out the implementation of the new corporate performance management system across for the Authority	March 2017	An ambitious and dynamic council
Further develop and implement a council wide approach to customer segmentation	March 2017	An ambitious and dynamic council
Undertake a feasibility study for the development of a Biomass Supply Chain	July 2016	Sustainable and green communities
Implement and monitor progress on the delivery of the Council's new Equality, Diversity and Inclusion Strategy	June 2016	An ambitious and dynamic council

Innovation and Transformation

Ratna Taylor – Programme Manager - Innovation

Policy Context

The need for change and innovation is widely recognised by the Authority, with the medium-term financial outlook increasingly driving this agenda. The priority that the Authority has placed on these two areas is reflected in the decision to invest £900k over a two year period (2015-2017) from the Derbyshire Challenge Fund in creating the Innovation and Transformation Service. Its primary function will be the delivery of a cohesive and corporate approach to innovation and transformation across the Council. Innovation and change will be achieved through working in close partnership with service directorates and stakeholders in the development and implementation of new ways of working and strategic change initiatives to provide better outcomes for Derbyshire citizens and efficiency savings that contribute to the authority's budget reduction targets.

A critical success factor will be utilising the skills, expertise and experience held by the Authority's employees and fostering an environment that facilitates and enables change, as well as supporting the authority in meeting its wider ambitions such as structural and corporate change and the creation of a combined authority and delivery of enhanced collaboration going forward.

Operational Context

To support the Authority in achieving its innovation and transformation ambitions, a core innovation and transformation team was established in November 2015. This core team will be enhanced by the use of secondments to provide short-term, project specific expertise and development opportunities for officers. It will be vital for this team, to work closely with departments to ensure that localised innovation is supported and the core innovation/transformation programme connects with, and is embedded in, the wider organisation, acting as a catalyst for change. This will support the creation of a culture of innovation and change.

Service Activity and Priorities

The Innovation and Transformation Service will focus on a number of key areas during 2016-2017.

Delivery of Special Projects

The Service will provide account management of external consultants involved in the review of HR services and the draft ICT Strategy. In addition the team will support the delivery of corporate service re-design and transformation projects, such as changes to Home to School Transport provision, that link to delivery of Council Plan priorities.

Derbyshire County Council Development Company

The Innovation and Transformation Service will lead on the development of the business case for the creation of a Derbyshire County Council Development Company. The development company will utilise the Council's land and property assets to generate a revenue income stream and maximise capital returns from surplus assets. The business case will be developed utilising the Treasury's 'Green Book' five case methodology; this will deliver a robust business case and inform the establishment of the development company.

One Public Estate Programme

One Public Estate (OPE) is an initiative delivered in partnership by the Cabinet Office's Government Property Unit (GPU) and the Local Government Association (LGA). It's about local government working with central government and public sector partners locally on land and property initiatives to deliver four priorities:

- Economic growth – enabling released land and property to be used to stimulate economic growth, regeneration, new housing and jobs
- Integrated, customer-focussed services – co-location of services to deliver service efficiencies and more customer focussed service delivery
- Capital receipts – generated through the release of land and property
- Reduced running costs – generated through co-location.

The Innovation and Transformation Service led a North Midlands submission into phase three of this programme, and have secured £75K in funding to create a joint assets board and facilitate the development of a Joint Asset Strategy. In addition, the service will establish a D2 steering group to feed into the wider joint assets board. The One Public Estate programme closely links to the built environment strand of devolution and the creation of a DCC Development Company and these links

will be further explored during 2016-2017. Details of phase 4 of the OPE programme will be announced in the first quarter of the new financial year and the Innovation and Transformation Service will coordinate the submission into this.

Demand Management

In respect of demand management, the Service will develop and implement a demand management strategy, working with service departments, to be embedded across the Authority. This will assist in the management of resources and service delivery pressures. Links to prevention, early intervention and service design and delivery will be explored as part of this process. On a strategic level the issues around collaborative and whole system demand management will be addressed from a County Council perspective; this has the potential to inform the development of the work of a Combined Authority and collaborative, cross-sector working.

Channel Shift

The development of a targeted approach to channel shift in Derbyshire has the potential to realise significant efficiencies and cost reductions, by reducing avoidable contact and proactively delivering information through digital channels and social media. The Innovation and Transformation service will initially develop and deliver a collaborative channel shift strategy and programme of work with Call Derbyshire and the Digital web development team including the development of a new transactional self-service www.derbyshire.gov.uk website and exploration of new avenues of potential income generation, the development of new services provided through the implementation of a new multi-media web-chat and telephony solution for Call Derbyshire and other areas of the Council, the conducting and review of the Council's e-payments solution and promotion of new ways of working.

Recruitment and Selection Process

A review of the Authority's recruitment and selection processes will identify process and service improvements that deliver greater efficiency across the organisation.

Combined Authority and Delivery of Enhanced Collaboration

Support for the development and implementation of a North Midlands Combined Authority, contributing to the understanding of the benefits to be derived from enhanced collaboration on a local and national stage. The Combined 'Plus' offer will be formalised and areas for further collaboration will be identified. In addition, support will be given to the development and implementation of a communications strategy for the North Midlands Combined Authority. The Innovation and Transformation Service will coordinate the delivery of the North Midlands One Public Estate programme.

Employment and Skills

The Service will provide an objective assessment of the current approach to the delivery of employment and skills services within the Authority, supporting the development of a dedicated Employment and Skills Service.

Transformation Challenge Award

Programme management and evaluation of the Derbyshire Transformation Challenge Award (TCA) 2015/2016 will be carried out by the service, working closely with corporate finance to ensure the effective management and distribution of this grant award. A Programme Coordinator will be recruited to support TCA project implementation and evaluation and will identify further funding opportunities to support innovation and transformation, building on the current TCA programme and supporting the work of programme partners. The programme will also assist in the achievement of the Authority's wider collaboration aims and aspirations.

Other Projects

The team will support the development and delivery of a number of special/time-limited projects including:

- Derbyshire Challenge Fund monitoring and evaluation
- Statutory Notices
- Share Lives
- Income Generation
- Schools Improvement Service
- Systems Thinking and Leadership
- Blue Badges
- Ongoing employee engagement and in particular with the Employee Panel. As the innovation programme continues to grow, this will provide focussed employee engagement and a regular two-way dialogue, supporting the wider programme aims of delivering greater cross-departmental working and elicit culture change.

Performance Measures

Measure	Target Date	Council Plan Priorities
Deliver a cross organisational Transformation Challenge Award Programme and provision of on-going support to project managers	September 2017	An ambitious and dynamic council
Provide programme management for the Derbyshire Challenge Fund, delivering robust invest to save projects	On-going	An ambitious and dynamic council
Provide account management of the external review of HR and ICT Strategy, delivering proposals for future development of these services	April 2016	An ambitious and dynamic council A skilled and confident workforce
Carry out a review of recruitment and selection processes and work with departments throughout the Council to deliver improvements in these areas	July 2016	An ambitious and dynamic council A skilled and confident workforce
Create a Development Company Business Case to be considered by Cabinet in June 2016, leading to the creation of a Company that develops surplus Council land and property assets	June 2016	An ambitious and dynamic council
Deliver a North Midlands One Public Estate Programme that develops a cross organisation strategic plan for property and land use.	Ongoing	An ambitious and dynamic council A strong economy
Implement a corporate Demand Management Strategy, that delivers tangible efficiency savings and service improvements	July 2016	An ambitious and dynamic council
Develop a Channel Shift Strategy to reduce the instances of avoidable contact and increase the volume of information delivered via digital channels	March 2017	An ambitious and dynamic council

Facilitate the delivery of changes to the Home to School Transport policy in Children's Services	May 2016	An ambitious and dynamic council Thriving children and young people People supported in hard times
Create a single Employment and Skills Service, that is aligned to the Council's devolution and collaboration aspirations	September 2016	An ambitious and dynamic council A strong economy

Communications

Ceri Davies and Helen Barker - Communication Managers

Policy Context

At a time of budget cuts and major changes in the way the Council delivers services, the need for meaningful and value for money communications with local people and partners is vital. Residents and partners expect and demand more and better information about changes that may affect them and how they can have their say in decisions in addition to wanting to know how the Council spends their money.

More residents are contacting the Council than ever before. Call Derbyshire handles more than 340,000 calls each year and responds to more than 36,000 emails, texts and social media messages. It is the primary public contact point for around 200 different council services – everything from complex child protection cases to library book renewals. In such challenging times for the Council, with tough decisions being made to meet the budget reductions needed, there is also a greater demand for information provision and engagement with local media including newspapers, TV and radio, and through social media.

With over two million unique visitors a year and more than 17 million page views, derbyshire.gov.uk attracts more visitors than any council in the East Midlands region and was the eighth most visited site in the country. Although the Council's website is already a major source of information for local people, recent research undertaken on behalf of the Council reinforces the issue that the internet is not used by all; many people will continue to rely on print and the local newspapers for information about their Council. The communications team also produces a range of printed publications, newsletters and a media service.

Operational Context

The role of the Communications Division is to improve communication, trust and mutual understanding between the County Council, local people and key partners. As the Council faces unprecedented times with reducing budgets and the impacts that this will have on services throughout the organisation, effective and timely communications, both internally and externally, is vital in such challenging and changing times.

The Division produces effective communication programmes to support the delivery of council services and the key priorities of the Council. Good communications help employees, elected members, residents, businesses, visitors and partners obtain the information they need about council policies, priorities and services.

The division develops and coordinates the Council's internal and external communication strategies. This includes delivering and developing Call Derbyshire (a multi-channel contact centre) the Council's website www.derbyshire.gov.uk and a wide range of corporate publications, partnership websites and publicity campaigns.

Service Activity and Priorities

Key areas of work in 2016-2017 will include:

- Developing a “one council” approach to communications and build understanding of good internal and external communications practice across the organisation
- Engaging local people and partners in the emerging combined authority and devolution agenda
- Supporting departments to explain and consult with residents about cuts to services as a result of the budget reductions
- Delivering key cross-service preventative campaigns to build trust and stakeholders and create effective behaviour change
- Developing and implementing the Communication and Engagement Strategy to improve the way in which the Council communicates and engages with employees, partners, local people and communities
- Developing plans, templates and guidance documents to help promote a coordinated and coherent approach to communications throughout the Council
- Reviewing the business and financial models across the Communications division and replacing these with a core offer that supports the Council Plan and the Communication and Engagement Strategy
- Implement a new Content management System to support the Council's website portfolio
- Reviewing the Council's intranet facility (DNET) and identify content that should be archived, migrated elsewhere, removed, or delivered differently
- Reviewing and refreshing the Council's approach to and use of social media; also exploring opportunities to optimise the Council's online marketing approach using facebook, google adwords, and other appropriate social media streams
- Expanding and promoting the employee microsite and exploring opportunities to use both existing and emerging social media platforms to deliver internal communication better and differently
- Developing a Customer Access and Channel Shift Strategy

- Continuing to work closely with Adult Care colleagues to help implement the social care reforms set out in the Care Act 2014; in particular the provision of a wider information and advice service by Call Derbyshire as part of the prevention agenda
- Working closely with Children's Services colleagues to support the continued development of Starting point
- Reviewing the Division's business continuity arrangements and disaster recovery provision
- Reviewing services and activities and producing a transparent work programme to ensure resources and efforts are prioritised and targeted.

Performance Measures	Target Date	Council Plan Priorities
Publish the Communication and Engagement Strategy	April 2016	An ambitious and dynamic council Communities at the heart of decision making
Review the Council's approach to and use of Social Media to optimise channel effectiveness	March 2017	An ambitious and dynamic council Communities at the heart of decision making
Develop a customer access and channel shift strategy	March 2017	An ambitious and dynamic council Communities at the heart of decision making
Review business continuity arrangements	September 2016	An ambitious and dynamic council
Complete the review of Call Derbyshire	June 2016	An ambitious and dynamic council

Members and Management Support Services

Michelle Archer – Business Manager

Policy Context

A key priority for the Council is the need to make better use of the skills of its workforce, combining this with the vision and strategic direction for the Authority. In the last year the Authority has recruited a Business Manager to modernise key support for Elected Members, Strategic Directors and Directors/Assistant Directors and to manage the Members and Management Support Services. This is resulting in a more streamlined, flexible and efficient service.

Operational Context

The role of the Members and Management Support Services is to provide a professional business support function to support Elected Members, Strategic Directors and Directors across a range of support and technical functions. The Division is responsible for the management and development of the function, influencing the achievement of the Council's priorities and objectives, whilst ensuring continual service improvement and efficiency in the functional area as well as influencing the Members and Senior Managers they support.

A key part of the Division's role is to undertake duties to directly support the Council Leader and to advise and influence Cabinet, Elected Members, Strategic Directors, senior managers and colleagues with regard to the implementation of Council policies, procedures, practices and systems. Over the forthcoming year, the Division will support the Council to change and improve to ensure it is in a position to continue to deliver excellent services in light of the current and future challenges it faces.

Service Activity and Priorities

Key areas of work for 2016/17 will include:

- Managing and developing the business support function for Elected Members and Strategic, Service and Corporate Directors within the Council, ensuring the provision of a flexible and responsive range of support and technical services whilst ensuring support is maximised fully
- Reviewing and refreshing the organisational structure for the service
- Developing and implementing a competency framework and training and development programme for the service, in liaison with departments to ensure their requirements are met

- Further embedding, developing and improving the Members Casework System for Elected Members of all parties
- Leading the identification, development, implementation and project management of business support related service redesign projects, to deliver efficiencies and streamlined processes and delivering budget savings
- Designing and developing operational quality standards and service level agreements for the service; monitoring performance, undertaking reviews and directing corrective action
- Undertaking research on behalf of Cabinet and Elected Members on key issues
- Dealing with routine matters on behalf of the Council Leader, Deputy Leader and Cabinet/Deputy Cabinet Members
- Liaising with and providing a first point of contact to Elected Members, Chief Executive's and Senior Managers both within the Council and across external partner agencies such as: district and borough councils, the Police, health services, professional bodies etc. as required
- Ensuring that custom, practice and behaviour of Elected Members is in line with the Leader's requirement, Code of Conduct and constitutional requirements
- Reviewing services and activities and producing a transparent work programme to ensure resources and efforts are prioritised and targeted.

Measure	Target Date	Council Plan Priorities
Continue to embed, develop and improve the Members Casework System across all political parties, ensuring it achieves its maximum potential	March 2017	An ambitious and dynamic council Communities at the heart of decision making
Review and redesign the Members and Management support services function	March 2017	An ambitious and dynamic council
Develop a competency framework for employees in Members and Secretarial Services to ensure consistent and improved levels of performance	March 2017	An ambitious and dynamic council

Appendix A – Controllable Budget 2016/17

CHIEF EXECUTIVES OFFICE	Employees £	Premises £	Transport £	Supplies & Services £	Transfer Payments £	Agency & Contracted Services £	Unallocated Budget £	Support Service Recharges £	Misc £	Total Expenditure £	Income £	Grants £	Net Expenditure £
Division													
Chief Executives Members	366,367	0	5,080	1,613	10,099	0	157,453	0	0	540,612	0	0	540,612
Secretaries	721,719	0	655	3,590	0	0	0	0	0	725,965	0	0	725,965
Policy	988,470	0	10,237	379,013	236	0	0	0	0	1,377,955	0	0	1,377,955
Communications	2,856,784	4,848	5,840	525,749	0	0	6,212	0	0	3,399,433	151,531	0	3,247,902
Totals	4,933,340	4,848	21,812	909,965	10,335	0	163,665	0	0	6,043,965	151,531	0	5,892,434

Appendix B – Routine and consumables

In delivering its services, the Department will incur expenditure on routine and consumable items for the activities identified in the Service Plan. Where the purchase is beyond those identified in the Plan advice will be sought from the Director of Finance or reference will be made to additional guidance in the Financial Regulations.

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