



Commissioning, Communities & Policy Department

Service Plan 2018-2019

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Introduction

The new Commissioning, Communities and Policy Department was established in November 2017, bringing the former Chief Executive's and Corporate Resources Departments together with Libraries and Heritage. With over 3,200 appointments, the equivalent of over 1,979 FTEs and with an annual budget exceeding £40 million, the Department provides a broad range of services to the Council, local people and communities and partner agencies which are structured around the following five Divisions:

- Community Services
- Finance and ICT
- Legal and Democratic Services
- Organisation Development and Policy
- Property

The creation of the Department and a new Strategic Director for Commissioning, Communities and Policy role reflects changes to the Council's operating model and supports commitments to move towards an enterprising council approach. Thinking and doing things differently, not shirking bold decisions and making the most of opportunities will drive the approach which will require a rapid pace of change and a hugely challenging and ambitious whole council programme of transformation over the next four years.

Commissioning, Communities and Policy will play a critical role in supporting the Council to become an enterprising council and delivering the whole council programme of transformation required alongside supporting the Council's ambition of being an efficient and high performing council delivering high quality, value for money services.

The Service Plan for 2017-2021 outlines how the work of the Department will support the Council, partners and local communities to have:

- Resilient and thriving communities where local people work together, in new and dynamic ways with public services

- Happy, healthy people and families with solid networks of support, who feel safe and in control of their personal circumstances and aspirations
- A strong, diverse and adaptable economy which makes the most of Derbyshire's rich assets and provides meaningful employment opportunities for local people
- First class public services which enhance the educational, cultural, physical and social environment of Derbyshire and make it a great place to live, visit and work.

The Service Plan explains how the work of Communities, Commissioning and Policy will contribute to the achievement of the Council's priorities, most directly to the following:

- Work efficiently and effectively
- Unlock economic growth and access to economic opportunities
- Invest in employment and skills
- Improve social care
- Keep adults and children safe
- Be a good corporate parent for children in our care
- Help children and young people get the best start
- Encourage healthy lifestyles
- Champion local communities
- Support local library services
- Protect local people and communities
- Protect and enhance the natural environment

The Department has made good progress in delivering commitments set out on the Council Plan since its approval in September 2017. Specifically the Department has:

- Reopened the Buxton Museum following a £1.5 million investment and refurbishment programme.
- Successfully implemented the changeover to Office 365 and new internet and email solution
- Achieved £2 million procurement savings covering cross council contracts

- Generated 12.6% return on the Pension Fund, outperforming similar funds of its kind
- Rolled out APEX, the Council's corporate performance management system, to senior managers across the organisation.
- Successfully brought the Apprenticeship Scheme in-house in response to the Governments apprenticeship reforms, recruited over 150 new Apprentices and supported 39 existing employees to undertake apprenticeship standards to meet their development requirements.
- Implemented revised employment procedures for discipline, grievance, attendance management and ill health capability, performance management, performance capability, bullying and harassment and a new policy for secondment.
- Successfully worked with partner organisations within the North Midlands OPE partnership to secure funding for feasibility work on a shared service centre in Buxton and depot rationalisation around the county.
- Supported 192 local community projects worth over £1.5 million through the Council's Community Priorities Schemes
- Held over 1,000 events involving partners and community groups in local libraries as well as reaching over 117 people with dementia and their carers and 180 people with learning disabilities through a series of talks and visits to groups
- Provided a range of activities in local libraries for children and their families reaching more than 5,000 children through activities in local libraries, over 6,200 under-fives through Rhyme Time sessions and more than 9,000 children through the Summer Reading Challenge.
- Took action against rogue traders that deliberately or persistently broke the law, provided support and advice to 250 vulnerable consumers preventing the loss of over £50,000 and prevented over 46,000 nuisance and/or 'scam' telephone calls as a result of installing 44 call blockers
- Supported victims of domestic abuse through integrated outreach services supporting more than 6,000 calls to the single helpline number in the first six months of the year.
- Worked to support the national counter terrorism strategy through the continued establishment of the county and city CONTEST Gold Board
- Found suitable solutions, working with Children's Services, for the future use of 29 surplus children's centres that were closed following a county wide review of children's centres, resulting in the avoidance of clawback in grant funding

Over the next twelve months, the Department will focus both effort and resource on the following **priorities**:

- Developing and embedding the enterprising council approach and introducing a whole council programme of transformation
- Publishing and implementing the Council's new commissioning strategy and framework
- Exploring the use of new commissioning and delivery models for agreed early start areas including: Library Services, Occupational Health, Property and Thriving Communities
- Developing the Council's communication and engagement with employees and local communities
- Developing a people strategy and corporate approach to workforce planning that considers the future workforce size, shape and skills and support required to support the Council's ambitions
- Introduce a leadership development framework and development programme for the Council's Senior Managers
- Further developing the Thriving Communities programme, mainstreaming key models of delivery county wide
- Developing a new Library Strategy, consulting with local communities
- Promoting digital inclusion in libraries, to address welfare reform and the roll out of universal credit, improving the digital skills of local people
- Ensuring the Council delivers its budget and meets allocated savings targets
- Developing and implementing a new ICT strategy underpinning the service as an enabler of transformational change across the Council
- Implementing the Business Rates Pilot in Derbyshire, ensuring that work in Derbyshire influences and shapes national debate and future policy direction
- Accelerating the programme of land and property disposals working with partners through the One Public Estate initiative to facilitate the rationalisation of the Council's assets
- Ensuring that the Council meets the requirements of the new General Data Protection Regulations (GDPR).

The Department will need to ensure that its resources whether financial, staffing or physical are aligned to meet priorities in the short and medium term. Effective financial and workforce planning will be essential in ensuring that there are the right number of employees, with the right skills and knowledge in the right place at the right time.

Workforce planning will ensure that the Department is able to identify and effectively plan for issues and challenges including any new or growth areas, reducing areas of work, changes in Government and Council policies and other internal and external drivers. The workforce planning process will also enable the Department to address any skills and competency needs, for example, where there may be changes to jobs or services, skills shortages or new requirements/working practices and processes to meet business needs, ensuring relevant and appropriate training and development is provided. A departmental Workforce Development Plan, which will link into the proposed corporate strategy, will be developed to ensure that there is a strategic approach to meeting service needs in a challenging financial climate.

Total proposed budget savings for the Department for 2018-2019 are **£1,515,000** as follows:

- **Administration and employee savings - £420,000**

The council will save this money by employing fewer people in HR, Finance & ICT, property, legal & democratic services, communications, policy, trading standards and health & community services. This will be achieved by not replacing people who leave and by carrying out restructuring to make the most of its reducing resources.

- **IT budget - £500,000**

The council will reduce the amount it spends on new IT projects and systems and will spend less on maintaining its current IT systems.

- **Insurance reductions - £105,000**

This money will be saved by accepting a higher level of insurance risk which will lower the council's insurance premiums.

- **Reduction in property running costs and maintenance - £490,000**

This will lead to a move to reactive rather than planned maintenance and an overall deterioration in the condition of council buildings, such as offices, libraries, homes for older people and children's centres.

Full details of the Department's Approved Controllable Budget for 2018-19 are set out in **Appendix A** of the Service Plan

In line with the Council's Financial Regulations, **Appendix B** sets out the forward procurement plan for the department, detailing procurement projects above £25,000 which are planned to commence over the next 24 month period. Please note the table shows the estimated contract award date following completion of a procurement process. The projects identified will be the subject of a procurement process as per the procedures set out in the Council's Financial Regulations.

Appendix C sets out the Community Safety Programme for 2018/19.

Community Services

Don Gibbs, Director of Community Services

Policy Context

The newly formed Community Services Division brings together the work of Libraries and Heritage, Community Safety and Trading Standards. Previously sitting autonomously within the Economy, Transport and Communities Department, an innovative approach to service delivery will be essential in implementing the Council's ambition of supporting library services and protecting local people and communities.

Operational Context

Libraries and Heritage

By developing and aligning services with corporate priorities, support for local communities and vulnerable people will continue to be a priority for the Division. Libraries are valued, neutral spaces serving as gateways to a wealth of resources and information, appealing to wide range of age groups and backgrounds. They are safe places where people can meet, learn new things, make friends and interact with others. The Home Library Service (HLS) makes an important contribution towards helping people to remain independent by continuing to live in their own home. The wider heritage and arts sector has a key role in promoting Derbyshire as a destination, supporting local people with an interest in the history and heritage of the County and museum staff lead the Derbyshire Museums Forum which provides a range of support to the voluntary and independent museum and heritage sector. The Made in Derbyshire website helps people from all over the world to discover more about the rich cultural life and diversity of Derbyshire.

Public libraries operate as 'one stop' shops' for information, advice and support and serve as locations for Credit Unions, Citizens Advice and foodbank collection points. Access to books and other resources is facilitated for the very youngest children and their families through the national Bookstart scheme. The majority of libraries have dedicated health and wellbeing zones offering access to a wide range of resources, they also serve as venues for health related partners to engage with local people. The library service seeks to align itself with the national priorities for public libraries and support the 'Society of Chief Librarians' Universal Offers which customers and stakeholders see as essential to a 21st century library service.

Trading Standards

Trading Standards aim to ensure a fair and safe marketplace where rogue traders are tackled and legitimate local businesses are helped to comply with the law and grow. The Trusted Trader Scheme, helps older people to live independently in their own homes by providing access to local traders committed to providing a good service. The service continues to target the minority of rogue traders that deliberately flout the law and, in particular, organised crime groups.

Trading Standards continue to collate intelligence about rogue trading and liaise with regional and national enforcement agencies and other partners particularly trading standards authorities in the East Midlands (TSEM). The service works with Public Health and district council environmental health services to ensure that food sold in Derbyshire complies with labelling and compositional requirements to encourage healthy eating. The 'Heart of Derbyshire' scheme aims to promote healthier meal options having 189 local food business signed up. Help for businesses to comply with trading law is co-ordinated through the 'Better Business Regulation' partnership within the D2N2 Local Enterprise Partnership. The service has visited over 200 local vulnerable people in partnership with Derbyshire Scam Watch colleagues and has prevented or recovered over £250,000 which would otherwise have gone to rogue traders.

Community Safety

The role of Community Safety has continued to evolve and is reflective of the changing environment around crime and community safety nationally. It has moved mainly towards the process of work connected to safeguarding of the public such as: Tackling Counter Terrorism, Modern Slavery, Organised Crime Groups, Domestic Abuse, Exploitation of Vulnerable People, Substance Misuse and Hate Crime. The Safer Derbyshire Partnership, based at County Hall, co-ordinates the County's multi agency response to a number of these priorities. The number of domestic violence crimes has increased and now accounts for one in ten crimes in Derbyshire and over half of all violent crimes. Alcohol remains a key factor in about half of all crimes, and a high proportion of Anti-Social Behaviour (ASB) reported is caused by the irresponsible consumption of alcohol. The Safer Derbyshire Partnership, based at County Hall, co-ordinates the County's multi agency response to a number of priorities. The Council, together with partners, provides a package of support for victims of crime, particularly victims of domestic abuse, sexual violence, modern slavery and exploitation, hate crime and ASB.

Service Activity and Performance Measures

Key areas of work for 2018/19 will include:

Libraries and Heritage – the Team will:

- Consult with local communities about any proposed changes to Libraries and Heritage services
- Promote libraries as the hub of the local community as well as facilitating the use of libraries and heritage buildings by partners
- Develop the Society of Chief Librarians Cultural Offer in Libraries
- Build and open a new library in Glossop in Spring 2018
- Develop detailed plans for a new library in Belper
- Maintain the number of children and young people participating in the Summer Reading Challenge
- Provide targeted individual ICT assistance in libraries and community venues to help combat digital exclusion, with a particular focus on five Thriving Communities areas
- Provide library and arts events in community settings for people with dementia and their carers
- Encourage the use of libraries by people with learning disabilities
- Support local businesses and encourage tourism through the Made in Derbyshire campaign
- Promote free online access across Libraries and Heritage services to digitised family history resources
- Encourage literacy in early years by delivering Bookstart packs and promoting library use by children and their families
- Develop the Home Library Service offer for older and isolated people across Derbyshire
- Promote the artsderbyshire website as the central hub for all arts information
- Support Children's Services in identifying and accessing records relating to the care of children
- Develop new digital access to Record Office Collections
- Following the successful 'Amazing Pop-Up Archives Project' seek funding for innovative projects to engage people with Derbyshire's archives and local studies collections

Trading Standards – the Team will:

- Take action against rogue traders that deliberately or persistently break the law

- Provide support and advice to vulnerable consumers including victims of doorstep crime and scams
- Support local businesses through the Trusted Trader Scheme, the provision of business advice and the Better Business Regulation initiative
- Act to ensure that consumers are protected from dangerous or harmful products
- Help to ensure the safety and security of the food chain
- Ensure that the risk of animal disease outbreak is minimised and that farm animals do not suffer unnecessarily.
- Promote the Heart of Derbyshire scheme to help people to make informed, healthy choices about the food they eat
- Restrict young people's access to harmful age-restricted goods such as alcohol and tobacco
- Provide an efficient, effective trading standards service which offers value for money to Derbyshire businesses and consumers
- Implement the new Regulatory Compliance Officer Apprenticeship Scheme

Community Safety – the Team will:

- Continue to integrate community based outreach services, children's services and refuge accommodation services for victims of domestic abuse and establish a single helpline number for domestic abuse to provide advice and guidance to victims, friends and families and professional
- Establish the prevalence of modern slavery and exploitation in the County, including identification of where Organised Crime Groups are involved and work with the Modern Slavery Partnership to ensure delivery of its plan
- Enhance delivery of the Prevent element of the national Counter Terrorism Strategy 'CONTEST'. Raising awareness of Prevent through training and briefings, seeking to provide support for people vulnerable to being drawn into terrorism and work closely with Emergency Planning and the Local Resilience Forum to ensure a joined up approach to the Protect & Prepare strands of the Strategy
- Work with partners to deliver the Control Supply and Enforcement key element of the Derbyshire Substance Misuse Strategic Plan, with a focus on alcohol related violent crime, including domestic and sexual violence
- Commission with partners the provision of an independent Sexual Violence Advisors Service for high-risk victims of Domestic Abuse
- Continue to work with the Police and Crime Commissioner in a joint approach to the provision of victim services to ensure that victims are able to access specialist support services, wherever possible

- Work with police and partners to deliver the Local Area Alcohol Action Plan (LAAA2) this includes a vulnerabilities training package for licensees
- Work with children and adult safeguarding partners to deliver community safety elements of protecting vulnerable people
- Work in partnership to address the risk of CSE including the sharing of intelligence to protect vulnerable young people and continued delivery of 'Say Something If You See Something' awareness campaign
- Continue to build on the local transport standards and develop a code of conduct for all taxi drivers, passenger assistants and school bus drivers, providing transport services for the County Council
- Deliver a comprehensive package of training relating to community safety priorities for multi-agency professionals, including third sector partners/providers
- Support the delivery of the Hate Crime Action Plan, including development of a Step Up Beat Hate awareness campaign in partnership with the Office of the Police and Crime Commissioner, Derby City Council and key stakeholders
- In partnership with Office of the Police and Crime Commissioner, Derby City Council support the provision of a 24hr third party telephone service for victims of hate crime
- Undertake general clean ups and graffiti removal across a range of sites in Derbyshire thereby improving the quality of life for local communities

Performance Measures

Measures of Performance			
Description	Outturn 2016/17	Target 2018/19	Council Plan Outcomes and Priorities
Use of eLibrary resources and facilities number of transactions			Support local library services
• eBook loans	50,229	52,000	
• eAudiobook loans	17,883	17,500	
• eMagazine loans	75,684	78,000	

<ul style="list-style-type: none"> • Online reference resource accesses • Online requests • Online renewals • Call centre renewals • Self-service checkouts 	37,810 51,259 294,202 32,490 755,490	30,000 47,000 315,000 50,000 670,000	
Number of physical visits to libraries per 1,000 population	2,861	2,600	Support local library services
Percentage of eligible library loans checked out by library users using self-service facilities	51%	55%	Support local library services
Number of book issues and renewals per 1,000 population	3,265	3,100	Support local library services
Number of people receiving a home library service per 1,000 population	2,259	2,100	Support local library services
Number of museum visits at Buxton Museum and Art Gallery	Closed Sept 2016 for refurbishment reopen Spring 2017 15,694	40,000	Support local library services
Recorded crimes for 12 months	33,058	No targets. National decision not to set targets to reduce as actively encouraging increased reporting	Protect local people and communities
Domestic abuse recorded crimes for 12 months	4,029	No targets - monitoring for spikes	Protect local people and communities
Alcohol related recorded crimes for 12 months	2,786	No targets - monitoring for spikes	Protect local people and communities

Recorded hate crimes for 12 months	315	No targets - monitoring for spikes	Protect local people and communities
Number of calls for Service relating to anti-social behaviour	31,113	No targets - monitoring for spikes	Protect local people and communities
Percentage of re-offending by Derbyshire Integrated Offender Management Cohort	30.2% reduction in offending by the County IOM cohort 9.4% reduction for the City IOM cohort	No target - but should be downward trend	Protect local people and communities
Number of businesses found non-compliant when visited subsequently brought into compliance within 30 days	71.7%	80%	Protect local people and communities
Percentage of victims reporting increased confidence in recognising scams or rogue trading after Trading Standards intervention	Not recorded in this year, recording to be set up and a baseline figure recorded for 2017/18	TBC	Protect local people and communities
Number of Trusted Trader members	1,192	1,300	Protect local people and communities
Percentage of Trusted Traders reporting a positive impact on their business as a result of being a member of the scheme	90%	93%	Unlock economic growth and access to economic opportunities
Income generated from Business Advice	£8,337	£30,000	Unlock economic growth and access to economic opportunities

Percentage of quality system corrective actions resolved within 30 days	85%	91%	Work efficiently and effectively
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Finance and ICT

**Peter Handford,
Director of Finance and ICT**

Policy Context

The Finance and ICT Division plays a fundamental role in the organisation's capability to continue to deliver services to the people of Derbyshire. The division manages and advises on best use of the Council's finances, opportunities for cost reduction and opportunities for income generation as well as ensuring that management controls are in place to prevent fraud and protect public money. It is also responsible for the Council's ICT strategy and delivery, working to modernise and improve systems, increasing efficiency and services to the public and protecting sensitive personal information.

With pressure on departments to deliver value for money in all the services it provides, there is a culture of examining every penny that is spent by the Council. Consequently, departments continually look for support from the division to provide financial services. There is also a culture of providing innovative ways of work which is often driven by developing or implementing new IT systems, thereby placing additional burden on ICT activity.

Operational Context

The Finance and ICT Division was formed in early 2017 and has brought together two key corporate departments under a single Director.

Finance

The Finance Division co-ordinate the use of the Council's resources and provide direction and leadership on financial strategy, policy and best practice. The Division is supporting the Council to deliver on budget savings and financial pressures as a result of demographic changes and other emerging factors such as waste disposal costs and the national living wage. The division leads on setting the Council's budget and financial strategies and on working with members and managers to monitor expenditure and assess the value for money of everything we spend as a Council.

Whilst most finance functions are delivered by the corporate division, including SAP Finance and Procurement system development, a number of financial management functions and some transactional payment activity remains directly provided by staff in the three largest departments.

The Division has a key public facing role in that it delivers services which pay our providers, monitors and collects our debt and provides leadership on the procurement of goods and services across the Council whilst delivering operationally on cross Council procurement. Good procurement practice is essential in ensuring that the Council obtains maximum value for money and frees up resources to maintain front line services. In recent years, the Council's corporate and ICT procurement functions (now joined together in a single team) have saved £13.7m which has been made available directly to service departments.

The division will also maintain the 'client side' role after the establishment of LGPS Central. Previously, the pension fund benefitted from a substantial element of in-house investment activity. It is a high performing and low cost fund with assets of around £4.5bn. It is anticipated that our best practice and expertise will be of great value to all the partner funds who are shareholders in LGPS Central and continue to ensure that the new arrangements continue to provide good value to pensioners and employers.

The risk and insurance function is contained within the division and supports the Council's risk management processes as well as ensuring that insurance cover is sufficient, appropriate and purchased in a cost effective manner. The internal audit function is a further key part of the division and works with management to ensure that proper controls are in place to help prevent fraud and deliver maximum value for money.

The Division is responsible for ensuring the Council's borrowing and cash resources are effectively managed to minimise the revenue costs (around £40m) of loans outstanding and maximise revenue income (around £5m per annum) from investments.

ICT

The ICT Service deliver support to over 7,500 employees and supports corporate and business systems that are critical in the delivery of services to the people of Derbyshire. Service provision is by a mix of in-house and outsourced or cloud-based services, dependant on an assessment of value for money and quality of service provision.

The Service supports over 240 in-house developed and third party systems delivered to over 230 locations across the county. Management of the Council's data centres and network, which has recently been upgraded, is managed by the

division which also provides support for user devices and a telephone and on line service desk to support users. The service desk responds to over 70,000 issues and service requests each year and has a customer satisfaction rating of over 90%.

In addition to supporting the Council's ICT systems on a day to day basis, over 300 ICT related contracts are actively managed, including the overall SAP development programme and the delivery of SAP based business intelligence, including management reporting. Currently the service is working with Service Departments on 78 new ICT projects to support required changes to service requirements.

Also attached to the Division is the Information Governance Team who lead on information security and governance across the Council, including ensuring that we retain our ISO270001 and PSN accreditations.

During 2018/19, the Division will gain approval for a new ICT Strategy based on the implementation of Office 365 and the development of mobile technologies, learning from the recent SAP mobile implementation in Corporate Property. This will set out how the Council's ICT will be developed to support and enable the delivery of excellent ICT services to staff and the people of Derbyshire.

Service Activity and Performance Measures

Key areas of work for 2018/19 will include:

Audit Services - The section will continue to focus on the provision of assurance services to Members and the Corporate Management Team and evaluate and contribute to the improvement of governance, risk management and control processes to the Council. In doing so, it will implement a system to track progress of agreed Audit recommendations. It will investigate those areas of identified, potential fraud, misconduct or irregularity. It will:

- Provide the Annual Audit Report including the audit opinion, detailed analysis of actual productivity against the approved Audit Plan, recommendations made, implemented and assurance levels and present this to Members;

- Promote good governance and sound internal control frameworks throughout the Council ensuring that departments are following appropriate legislative and regulatory requirements, the Council's policies and procedures, Financial Regulations and professional best practice.

Business Systems – The section provides an advisory and consultancy service to service departments across procurement and SAP development, with a focus on identifying and implementing best practice processes and standardisation. It will also:

- Continue to optimise usage of the OrderPoint system and electronic ordering to improve procurement compliance and offer greater visibility for potential procurement savings;
- Drive forward greater opportunities for savings and efficiencies across “procure-to-pay” working practices within the Council, including measures to increase electronic catalogue purchasing to include corporate contracts and schools, and consolidation of ordering and invoicing;
- Drive forward continued automation, standardisation and simplification of finance and procurement processes using SAP technology including mobility solutions, leading to a reduction in time spent on manual and non-value added activities.
- Drive the replacement of the TASK job management system with SAP and implementation of SAP mobility applications, including implementation of change management activities, new business processes and transfer of data from TASK into SAP.
- Exploit further automation of SAP invoice management software and consider use of optical character recognition, and development of functionality to schools to enable local invoice processing.
- Continue to develop the SAP training programme for schools to fully facilitate the use of SAP and ensure continuous improvement.
- Continue to roll-out new developments and enhancements within SAP to Schools with appropriate training and guidance.
- Facilitate the SAP in Schools user group three times a year to represent all schools in prioritising development requests.

Corporate Accountancy – The section will continue to provide accountancy services including:

- Preparation of the five year capital programme;

- Preparation and delivery of revenue and capital budget monitoring reports;
- Provision of key financial data to other departments;
- Liaison with the SAP Development team to tailor the system to the needs of the Council in respect of Capital;
- Analysis and assessment of new accounting standards and changes to the Code of Practice to ensure compliance; of the Council's capital accounting to these standards;
- Financial advice to departments it serves, particularly around budget savings;
- Supporting the Council's traded services;
- Provision of accountancy and budgeting functions to the CC&P Department.

Exchequer Services – The Section will monitor the Council's income and expenditure streams, maintenance of the Council's 80,000 supplier and customer records, ensuring the Council achieves its commitment to paying suppliers promptly. It will also:

- Control and operate the Council's BACS payment and collection systems;
- Provide administration for the Council's debit cards and petty cash accounts;
- Process over 500,000 supplier invoice payments and manage the associated query management function;
- Monitor and actively pursue monies owing to the Council through effective debt recovery processes, pursuing legal action where necessary;
- Support Council services to develop and collect newly generated income streams.

ICT – The Section will develop and implement a new ICT strategy which underpins the service as an enabler to transformational change in the Council. The strategy will build on work that has already taken place in ICT Services and strengthen the need to deliver the benefits derived from the ongoing investment in ICT. It will also:

- Complete the project to replace the email and internet solution, which will support the Council's wider organisational change agenda;
- Continue to operate the two data centres at County Hall and Shand House that support the ICT infrastructure;
- Manage the Data Network and telephony across the County
- Manage the databases that support the application software
- Drive information governance and security issues across the Council;

- Manage user's PC's, laptops and tablets, ensuring device software is deployed and kept up to date with appropriate security patches and bug fixes;
- Continue to upgrade the device software to Windows 10 and upgrade the Microsoft Office Suite to 2016;
- Provide traded services to 3rd party organisations such as schools, of which 400 receive ICT support;
- Support specialist workflow and programming skills for over 240 in-house developed and third party computer systems. This includes systems maintenance, patching, performance and service delivery management;
- Implement a new integrated Adults and Childrens Case Management System to support the delivery of change in the services;
- Continue to assess potential projects that provide efficiency and effectiveness of the SAP system;
- Support the implementation of the new e-recruitment systems that will integrate HR and Payroll systems;
- Develop actions to mitigate the risk of cyber-attacks;
- Support users through the dedicated customer support and service desk;
- Project manage the delivery of ICT projects across the Council to enable significant improvements to service delivery including:
 - The replacement Vehicle Management System
 - Implementation of the new Fleet Management System
 - Implementation of the new telephony solution to support Call Derbyshire
 - The new activity recording and scheduling solution
 - The upgrade/replacement of Solcase
 - Full roll out of SAP mobile in Property Services

Pensions and Investments – The Pensions Administration Section manages the day-to-day activities associated with the members of the fund and their employers, whilst the Investments Section oversees the management of the Fund's Investment assets. It will:

- Continue to manage the Fund's investments with the longer term target of achieving a return in line with that set out in the actuarial assumptions;
- Monitor asset allocation and provide advice and support to the Director of Finance & ICT and Pensions & Investments Committee;
- Actively engage with, and monitor, the performance of LGPS Central Limited;

- Assist and participate to the extent required in any LGPS Central Partner Fund forums and boards (e.g. Shareholders Forum, Practitioners' Advisory Forum and Joint Committee);
- Safeguard the Fund's investments assets;
- Support the Pensions and Investments Committee through a targeted rolling Member training programme.
- Monitor the Fund's governance policy statements and refresh as necessary;
- Calculate and arrange payment of LGPS benefits for scheme members;
- Reconcile contributions received and produce annual accounts;
- Provide Fund members and employing authorities with prompt and accurate information, support and training;
- Produce Annual Benefit Statements and Lifetime and Annual Allowance information as required;
- Improve data quality;
- Implement a new Pensions Administration System and develop improvements such as member self-serve.

Procurement – The Section provides procurement policy and best practice across the Council and provision of professional procurement support to assist departments with high business risk/value procurement projects. It will also:

- Tender and conduct market engagement where appropriate for a range of cross-Council, Property and ICT contracts;
- Work with the Public Health service to ensure appropriate commissioning of services within the Council's procurement and contracting framework;
- Deliver a structured and consistent approach to on-going management of cross-Council, Property and ICT contracts, to improve supply and service arrangements and drive out cost benefits.

Risk and Insurance – The section is responsible for the insurance of the Council, the placing of the policies and ensuring the correct levels of insurance are in place. Providing risk and risk management advice to all departments within the Council. It will:

- Procure correct levels of Insurance to ensure that the policies are at a suitable level to respond to the demands and needs of the Council;
- Provide insurance, risk and management of risk advice to all departments of the Council;
- Promote good risk management practice to reduce the number of claims made against the Council;
- Maintain and manage an Insurance Fund set aside to pay the claims made against the Council for both historic and future claims;

- Manage the Strategic and Corporate Risk Register;
- Provide insurance for the Council's schools and Academies.

Technical – The Section is responsible for the provision of technical accounting services which includes responsibility for co-ordination of the budget setting process and delivery of the Council's and Pension Fund's Statement of Accounts. The section provides a Treasury Management and VAT function, and financial services to D2N2 as the accountable body to the Local Growth Fund. It will also:

- Revise and update the Five Year Financial Plan at least annually;
- Regularly review the level of General and Earmarked Reserves;
- Continue to administer the Members Allowances Scheme;
- Continually monitor financial practices and procedures across the Council to ensure financial probity is robust and fit for purpose;
- Respond to Government consultations to ensure that the Council is funded fairly and where appropriate challenge Government on the resource equalisation issue;
- Continue to work with departments to monitor progress against their savings targets;
- Identify opportunities to maximise income through innovative investment strategies, balancing risk appetite with security and liquidity requirements and by ensuring the section recovers the full cost of delivering its services;
- Provides financial support to a range of corporate projects including Buxton Crescent and DDL;
- Help to implement the Business Rates Pilot in Derbyshire.

Performance Measures

	Ref.	Measure	Council Plan Outcome	Financial/Procurement Strategy Outcome
Audit	CFA1	Audit Plan – achievement of planned audit days	Work efficiently and effectively	Probity – Financial Strategy
	CFA2	Staff Productivity – achievement of target audit days for staff	Work efficiently and effectively	Probity – Financial Strategy
	CFA3	Audit Assurance – to provide an assurance to the Authority on the adequacy and effectiveness of risk management, control and governance processes	Work efficiently and effectively	Probity – Financial Strategy
	CFA4	Client Satisfaction – percentage of questionnaire responses rating the Audit Product as good or very good	Work efficiently and effectively	Probity – Financial Strategy
Exchequer	CFF1	Prompt payment – to pay undisputed invoices within 30 days of receipt by the Council	Work efficiently and effectively	Financial Management – Financial Strategy
	CFF2	Duplicate payment – to minimise the value of duplicate payments made by the Council.	Work efficiently and effectively	Financial Management – Financial Strategy
	CFF3	Debtor days – average time to recover debt outstanding	Work efficiently and effectively	Income Generation – Financial Strategy

Pension Fund	CFI1	Investment report – report fund asset allocation mix, performance and recommended strategy to the Pensions and Investments Committee	Work efficiently and effectively	Financial Management – Financial Strategy
	CF2	PEL Performance Report – monitor and report quarterly performance. Target out-performance over 1, 3, 5 and 10 year periods	Work efficiently and effectively	Financial Management – Financial Strategy
	CFI3	Monitor and seek to reduce (on a growth and mix adjusted basis) investment management expenses per member	Work efficiently and effectively	Financial Management – Financial Strategy
	CFI4	Admin cost per member – the cost of providing the pensions administration service divided by the number of members in the Derbyshire Pension Fund. Success is defined as maintaining a cost lower than the benchmark across the LGPS Funds in England and Wales	Work efficiently and effectively	Financial Management – Financial Strategy
	CFI5	Statement of Accounts – deliver the Fund's year-end accounts within statutory deadlines. Deliver the Pension Fund's Annual Report within LGPS Regulations	Work efficiently and effectively	Financial Management – Financial Strategy
	CFI6	Three Year Cash Flow – review and update the three year cash flow annually. Monitor cash flow performance on a quarterly basis. Targeted reduction in cash weighting towards 2.0% neutral position	Work efficiently and effectively	Financial Management – Financial Strategy

Pension Fund	CFI7	Divisional Service Plan – develop a service plan in agreement with key officers within the Division to ensure that the Plan receives approval prior to the start of the new financial year. Target achievement of objectives set out in the Service Plan within an appropriate timescale	Work efficiently and effectively	Financial Management – Financial Strategy
	CFI8	Annual My Plans – attainment of supported professional qualifications. There should be at least two members of the Pension Administration team studying for the CIPP qualification (or equivalent) at any time.	Investment in employment and skills	Financial Management – Financial Strategy
	CFI9	Absence management – the target is to achieve and maintain an average sickness level of less than 5 days per member of staff per year.	Work efficiently and effectively	Financial Management – Financial Strategy
	CFI10	Pension Administration Operational Reports – member involvement analysis; status changes; data cleanliness; internal performance against targets; individual workload	Work efficiently and effectively	Financial Management – Financial Strategy
Procurement & Business Systems	CFPS1	Procurement Savings – target is to achieve £2m of annual cumulative savings from procurement across the Council.	Work efficiently and effectively	Value for Money – Procurement Strategy
	CFPS2	Electronic Ordering – the percentage of electronic orders as a proportion of all orders	Work efficiently and effectively	Strategic Sourcing – Procurement Strategy
	CFPS3	Low Value Orders – the percentage of all electronic orders which are below £25	Work efficiently and effectively	Strategic Sourcing – Procurement Strategy

	CFPS4	Retrospective ordering – the percentage of electronic orders which are raised after the invoice has been received as a proportion of all electronic orders	Work efficiently and effectively	Strategic Sourcing – Procurement Strategy
	CFPS5	Goods receipting – the percentage of good receipting within 7 days of the invoice date	Work efficiently and effectively	Strategic Sourcing – Procurement Strategy
Technical	CFT1	Budget monitoring – present summary revenue budget monitoring reports to Cabinet at periods 3, 5, 7 and 9 during 2018-19, as stipulated in the Council's Budget Monitoring Policy	Work efficiently and effectively	Financial Management – Financial Strategy
	CFT2	Statement of Accounts – deliver the Council's accounts within the statutory deadlines	Work efficiently and effectively	Financial Management – Financial Strategy
	CFT3	Statutory Returns – complete and submit all statutory returns to the relevant Government department within the prescribed timescales	Work efficiently and effectively	Financial Management – Financial Strategy
	CFT4	Controls – issue Assurance Statements to departments and reconcile for periods 5, 7 and 9. Complete a review of the trial balance within 5 working days of each period being fully closed	Work efficiently and effectively	Financial Management – Financial Strategy
	CFT5	Five Year Financial Plan – review and update the Five Year Financial Plan and present to Cabinet for approval at least annually.	Work efficiently and effectively	Financial Resilience – Financial Strategy

CFT6	Reserves – review General and Earmarked Reserves and report to Cabinet at least annually	Work efficiently and effectively	Financial Management – Financial Strategy
CFT7	Budget 2018-19 – prepare draft Revenue Budget report for Cabinet/Council consideration and approval	Work efficiently and effectively	Financial Resilience – Financial Strategy
CFT8	Monitoring (Local Growth Fund) – submit monitoring reports regarding programmes/projects to Infrastructure and Investment Board (IIB) meetings by the reports deadline	Unlock economic growth and access to economic opportunities	Financial Management – Financial Strategy
CFT9	Communication and Payment (Local Growth Fund) – issue grant offer letters to project sponsors within 14 days of IIB approval and issue payments within 7 days of grant offer letters	Unlock economic growth and access to economic opportunities	Financial Management – Financial Strategy
CFT10	Achieve £1m of additional interest receipts	Work efficiently and effectively	Financial Management – Financial Strategy
CFT11	Statutory Returns (Local Growth Fund) – complete and submit statutory returns to the relevant Government department within the prescribed timescales	Unlock economic growth and access to economic opportunities	Financial Management – Financial Strategy
CFT12	Security (Treasury Management) – achieve an average credit rating on portfolio of A	Work efficiently and effectively	Financial Management – Financial Strategy

	CFT13	Liquidity (Treasury Management) – maintain a £30m cash available within 35 days	Work efficiently and effectively	Financial Management – Financial Strategy
	CFT14	Yield (Treasury Management) – exceed an average 6 month LIBID rate of 0.49%	Work efficiently and effectively	Income Generation – Financial Strategy
ICT	CFC1	Customer Satisfaction – contacting	Work efficiently and effectively	
	CFC2	Customer Satisfaction – quality of response	Work efficiently and effectively	
	CFC3	Customer Satisfaction – speed of response	Work efficiently and effectively	
	CFC4	Customer Satisfaction – technical knowledge	Work efficiently and effectively	
	CFC5	Customer Satisfaction – reliability	Work efficiently and effectively	
	CFC6	Customer Satisfaction – overall	Work efficiently and effectively	
	CFC7	Service Response – calls to service desk	Work efficiently and effectively	
	CFC8	Service Response – function of calls logged/fixed	Work efficiently and effectively	
	CFC9	Service Response – password resets	Work efficiently and effectively	
	CFC10	Service Response – setting up new user accounts	Work efficiently and effectively	

CFC11	Overall responsibility of server systems	Work efficiently and effectively	
CFC12	Overall SAN availability	Work efficiently and effectively	
CFC13	Network availability	Work efficiently and effectively	
CFC14	Corporate Applications – percentage of incidents cleared per month	Work efficiently and effectively	
CFC15	Business Applications – percentage of incidents cleared per month	Work efficiently and effectively	
CFC16	Highlight reports prepared and submitted according to plan	Work efficiently and effectively	
CFC17	Increases in number of TS invoices processed through Orderpoint	Work efficiently and effectively	

Legal Services

John McElvaney, Director of Legal and Democratic Services

Policy Context

Operational Context

The Division is comprised of a range of services: Legal, Democratic, Scrutiny and Registration, Members and Management Support, Derbyshire Business Centre, Central Administration and Coroner's.

We are committed to providing high quality and value for money services to the Council. In respect of Legal Services, the Division holds LEXCEL accreditation, the Law Society's external accreditation of excellence in practice management and client care. Areas of good practice identified include service planning, financial management and staff development/appraisal

The **Legal Services Team** has a diverse range of skills reflecting the wide range of Council services and has made considerable savings over recent years by delivering high quality work in-house, avoiding, where possible, incurring expensive external fees. Our legal expertise includes childcare, environmental services, commercial and common law, equalities, corporate litigation, education, adult care, judicial review, rights of way and safety of sports grounds.

Working in partnership with Children's Services, we have secured savings of £500,000 over a four year period by a joint procurement exercise for barristers' services with Nottinghamshire County Council. We were also a leading partner in the establishment of the East Midlands Law Share arrangement. We are currently implementing a project to digitise court documents which should deliver significant efficiencies to the Council as well as assisting the smoother running of the judicial process.

The Deputy Director of Legal Services has been appointed as the Council's **Data Protection Officer** to lead on the Council's preparations for GDPR, the new data protection regime which comes in to effect in May 2018.

The **Democratic Services Team** supports the delivery of effective local government. This includes committee support, Improvement and Scrutiny and the overall management of the democratic process. In addition, the Director of Legal Services serves as the Council's Monitoring Officer, ensuring the Council complies with the law and maintains high ethical standards.

This Division also includes the Council's **Registration Services** and the **Coroner's Service**. The Registration Service registers over 12,000 births, deaths and marriages in a year. Overall, over 98% of service users are satisfied with the standard of service they receive. The Coroner's Service investigates the sudden and unexplained deaths. The Service is based at offices in Chesterfield and Derby and it deals with nearly 5,000 reported deaths a year and conducts approximately 700 inquests.

The Derbyshire Business Centre provides a range of services to the Council including the digital print unit, which produces over 6 million copies per year.

Members and Management Support Services have recently been incorporated into the Division, providing a professional business support function for Elected Members, Strategic Directors and Directors. The Service is streamlined, effective and efficient and will evolve as necessary to continue to ensure improvement.

Service Activity and Performance Measures

Key areas of work for 2018/19 will include:

Social Care Section – The Section will:

- Work in effective partnership with the courts and Children's Services to ensure that care proceedings, where they are required, can be dealt with quickly and at minimal cost.
- Work with Children's Services to ensure that the Edge of Care Panel has a positive impact on care proceedings.
- Work in partnership with Nottinghamshire County Council to ensure the framework for the provision of barristers' childcare legal services continues to be implemented effectively.

- Support client departments to enhance decision making processes by greater involvement in multi-agency meetings so that children for whom we have corporate parent responsibilities and vulnerable adults are protected promptly and appropriately.
- Assist and advise Adult Care in their continuing review of service provision.
- Work with the courts to introduce an electronic court documents process.
- Maintain a high quality service to individual schools and academies and provide a traded service that is valued by them.

Commercial and Environmental Services Sections – The Section will:

- Provide support and advice in relation to the management of the Corporate Landlord role.
- Ensure legal charges are promptly registered with the Land Registry to secure repayment of financial assistance given by the Council to private individuals under social care legislation.
- Continue to support the Council's procurement and commissioning processes, ensuring compliance with changing legal requirements and focusing on higher risk contracts which require bespoke advice and drafting.
- To help ensure the conversion of schools to academies is effective and efficient.
- Planning and highways advice focusing on contentious applications and enforcement.
- Ensure the effective investigation and determination of rights of way claims received by the Council.

Corporate Litigation Section – The Section will:

- Ensure the efficient and effective management of claims by and against the Council.
- Reduce the debt owed to the Council by advising departments on strategies and procedures and enforcing debt recovery effectively.
- Provide support and advice in relation to the employment/industrial relations law and equality/consultation implications of the Council's savings programme.
- Provide effective advocacy and advice in relation to trading standards cases.

Democratic, Scrutiny and Registration Services – The Section will:

- We will continue to enhance the quality of democratic support provided to Members by improving working practices.
- We will continue to deliver reforms to modernise the Service, to increase the range of services provided and to improve the facilities at Registration offices.

- Support the development of scrutiny functions, including those relating to public health and service reductions.
- Apply for, and obtain, the relevant quality standard in relation to Registration.
- Consider purchase of a committee management system to improve service to Elected Members and the public.

Central Administration Services – The Section will:

- Provide an efficient and effective administrative service to Derbyshire County Council.

All sections

Provide advice and assistance to support the commissioning of services by the Council.
Oversee and assist in the implementation of GDPR by the Council.

Performance Measures

Legal Services	Target Date	Council Plan Outcomes and Priorities
Lexcel re-accreditation for Legal Services	June 2019	Work efficiently and effectively
Prompt completion of childcare cases - within 26 weeks or better	April 2019	Be a good corporate parent for children in our care
Provide structured work experience opportunities for young persons- 10 placements- and employ a legal apprentice	April 2019	Invest in employment and skills Help children and young people get the best start
Effective investigation and determination of rights of way claims received by the Council	Ongoing	Protect and enhance the natural environment
Registration Service		
Births - 98% target to register births within 42 days	April 2019	Work efficiently and effectively

Derbyshire Business Centre		
Effective integration into the Division	April 2019	Work efficiently and effectively
Members and Managers Support Services		
Effective integration into the Division	April 2019	Work efficiently and effectively

Organisation Development and Policy

Emma Crapper, Director of Organisation Development and Policy

Policy Context

The recently formed Organisational Development and Policy Division provides expert professional advice and support to the Council on Human Resources (HR), Policy and Communications matters.

With a new administration in 2017 proposing new priorities and different ways of providing services, including innovative external commissioning approaches, the Division will be critical in supporting the Council in looking for and implementing different and better ways of delivering services that meet the needs of local communities whilst balancing the challenges of a reducing budget. The Division is uniquely positioned in the centre of the organisation to support the Council to be an efficient and high performing Council delivering high quality, value for money services, working collaboratively with departments and partner agencies to influence the shape and future direction of public services in Derbyshire. Success will require a need for open, meaningful and value for money communications with local people, partners and employees.

There is a clear need for the Council to give rigorous consideration to the best use of its resources to deliver better value for money services whilst meeting planned budget reductions. There will be inevitable changes in how services are delivered and the Division will be fundamental in supporting the leadership of the Council in ensuring that the workforce are engaged in reshaping those services. The Division will provide advice and support in ensuring the right organisational structures and processes are in place to deliver the priorities and will support the Council in developing its employment practices to support organisational change.

At a time of budget savings and changes in the way the Council delivers services, the need for open, meaningful and value for money communications with local people, employees and partners is vital. Residents and partners rightly 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.

The Division will play a key role in supporting people to lead healthier lifestyles, take part in their community, and become less dependent on council services. New priorities and different ways of providing services, including innovative external

commissioning, has resulted in greater demand for proactive and reactive engagement with local and national media including newspapers, TV and radio, and with residents through social media.

The Division will also play a critical role in supporting the Council as it develops a new commissioning strategy and delivery model and consideration will need to be given to how the new OD and Policy Division will be structured in the future, including a review of the HR function, to ensure it is aligned to the new Council operating model.

Operational Context

Human Resources

HR provides direction and leadership to the Council on HR strategy, policy and best practice as a single employer to a workforce of approximately 30,000, including schools, playing a key role in facilitating and co-ordinating the Council's employee relations framework and in ensuring statutory requirements and good practice are observed. This is currently delivered through a devolved model of HR with Corporate and Departmental HR Service Partners required to operate within a collaborative matrix model assuming joint responsibility and accountability for the delivery of Council HR priorities and ensuring a consistent, corporate approach to HR practice is adopted across the Council.

Corporate HR leads on pay and reward matters for the Council. Work is currently being undertaken to consider the impact of proposed increases in the national living wage on the Council's pay structure, which will affect both council and school employees. The pay landscape is complex and Corporate HR will, in consultation with key stakeholders, develop the Council's pay structure for 2018/2019 and 2019/2020.

Corporate employee well-being services, comprising occupational health, counselling and health and safety, undertake preventative work both within and outside the workplace and are fundamental in supporting employees and partners. The operational HR team provides support to managers and staff within Commissioning, Communities and Policy Department on a range of issues including the application of corporate policies, workforce changes and matters relating to individuals including provision of a workforce development, operational health and safety function for managers and employees within the Department ensuring that the workforce is appropriately skilled and well protected.

The Shared Services Centre (SSC) provides transactional services to the Council, schools, academies and other external clients, including SAP HR development, payroll, recruitment, vetting and contracts generating an income in excess of £1.1m. The SSC continues to expand its external client base. Benchmarking data suggests that payroll and recruitment services are competitively priced and planned price increases are commercially viable.

Learning and development is a key strand of work and although budgets are delegated to services, the team provides a departmental role alongside its corporate role of co-ordinating and guiding the overall strategy. Following introduction of the apprenticeship levy, in April 2017, Corporate HR in conjunction with the Council's Apprenticeship Board successfully led the recruitment of the first cohort of Apprentices against the levy framework. A priority is to now increase the numbers of apprentices recruited to the Council in 2018. Increasing the number of Apprenticeships within the Council will provide real opportunities for young people to develop their skills as part of the Council's workforce and will ensure that use of the levy is maximised. It will also support the Councils' employment strategy.

Organisational development ensures a planned, systematic approach to organisational effectiveness. HR will be focusing on ensuring that the right strategy, policies, structures and systems are in place but also ensuring that the workforce develop appropriate skills, behaviours, attitudes, culture and a style of leadership that will enable the Council to achieve optimum performance through its workforce, to achieve council priorities.

Whilst the Council continues to face difficult financial challenges, the HR Division has played its part by saving £800,000 between 2016 and 2018 and has plans in place to create further efficiencies

Communications and Call Derbyshire

The role of the Communications Team is to improve communication, trust and mutual understanding between the County Council, local people, key partners and media outlets.

The Team produces effective communication programmes to support the delivery of council services and the key priorities of the Council. Good communications across a wide range of channels help employees, Elected Members, residents, businesses, visitors and partners obtain the information they need about council policies, priorities and services.

Call Derbyshire, the council's multi-channel contact centre, responds to more than 300,000 calls, emails, texts and referral forms each year. It is the primary public contact point for around 200 different council services ranging from complex child protection cases to library book renewals.

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 estate (the main one being www.derbyshire.gov.uk) and a wide range of corporate publications, partnership websites and publicity campaigns. 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 service also produces a range of printed publications and newsletters

The communications service manages the Council's brand which helps to ensure cost effective and transparent communications with residents, and delivers public affairs communications to support the Council's drive to ensure Derbyshire receives a good deal from central Government and the county has a national profile. It also provides a crisis communications service to schools, supports the Council's emergency planning function and provides round-the-clock support during severe winter weather.

Policy and Research

The challenges facing the Authority and its partners – increasing expectations of, and demand for, public services alongside reducing budgets - 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, particularly through the use of new delivery and commissioning models, will be essential.

Policy and Research have three distinct roles which support the Council to deliver its ambitions and achieve the priorities set out in the Council Plan as follows:

- Supporting the leadership of the Council in **developing policy and key corporate plans and strategies**
- Undertaking 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
- managing corporate grants programmes
- Leading on a range of **flagship projects and corporate priorities**, such as Thriving Communities, Health and Wellbeing and commissioning, on behalf of the Council.

The challenges facing the Authority have, and continue to place, pressure on the Council's departments. At a time when 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 will need to make its own substantial savings over forthcoming years.

Balancing the three distinct roles of the Policy and Research Division will continue to be a major challenge in 2018/19 and beyond. 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 a high performing Council at the forefront of new and innovative policy developments. A review of the Division and its structures will commence in 2018

Service Activity and Performance Measures

Key areas of work for 2018/19 will include:

Human Resources – the Team will

- Develop and embed a people strategy across the Council that identifies the interventions available and required to support the development of the future workforce to deliver against Council priorities.
- Review the Council's pay scales and Derbyshire Package provisions to ensure compliance with the national living wage and that they are aligned with the Councils strategy for resourcing.
- Support further re-organisations across the newly established Commissioning, Communities and Policy department
- Introduce a leadership development framework and development programme for the Councils Senior Managers. Develop the leadership framework across the Council to underpin all management/workforce processes, including recruitment, retention and performance management.
- Improve recruitment policy and processes, including the implementation of an updated Recruitment system to facilitate the effective and efficient recruitment of high quality employees
- Develop a corporate approach to workforce planning that considers the future workforce size, shape and skills and support change through workforce realignment, vacancy management and redeployment to minimise compulsory redundancies
- Lead on the development and implementation of a Council employee Communication and Engagement Strategy
- Build further on the existing Apprenticeship Strategy that maximises use of the apprenticeship levy and delivers our apprenticeship ambitions
- Review employment procedures, in the context of improving the effectiveness of the workforce, with a focus on supporting managers to improve employee's wellbeing and attendance.
- Undertake a review of existing HR Service delivery models ensuring they are aligned the Councils new operating model

Communications and Call Derbyshire – the Team will:

- Develop the "one council" approach to communications, building understanding and use of the Council brand and good internal and external communications practice across the organisation, to be more effective and save money

- Deliver key cross-service campaigns to encourage residents to access preventative services and make effective behaviour change in key areas such as recycling and living healthy lifestyles
- Implement the communication and engagement priorities to improve clarity in the way the Council communicates and engages with employees, partners, local people and communities
- Develop service and brand awareness plans, templates and guidance documents to help promote and manage a coordinated and coherent approach to communications throughout the Council
- Implementing a new content management system to support the Council's website portfolio and secure improvements to the Council's website
- Review the Council's intranet facility (Dnet)
- Review the Council's social media management software requirements; undertaking an options appraisal and procuring a replacement solution should this be considered necessary
- Continue to develop the Council's approach to social media, and explore opportunities to further optimise the effectiveness of the Council's online presence using Facebook, google adwords, and other appropriate social media streams
- Upgrade the Council's underlying GIS technology and consolidating departmental requirements (where possible) to reduce the number of GIS related contracts and procure new solutions to deliver the Council's future GIS needs in the most effective and efficient way
- Update DMaps and external mapping portals with new features to help the Council achieve better value from our spatial data
- Explore opportunities to use both existing and emerging social media platforms to deliver internal communication better and differently
- Procure and implement a multi-channel contact centre solution
- Procure a forms solution and a replacement booking system to encourage increased take up of online transactional services
- Review Call Derbyshire service demand to identify opportunities for channel shift
- Review services and activities and producing a transparent work programme to ensure resources and efforts are prioritised and targeted.

Policy and Research – the Team will:

- Ensure that the Council is at the forefront of new and emerging policy initiatives, identifying opportunities to develop and share best practice and learning
- Develop the new enterprising council approach, developing a commissioning strategy and framework to support a whole council programme of transformation
- Lead the ongoing development and implementation of Thriving Communities ensuring that new models of service delivery are mainstreamed across the county and lead to whole system change and service redesign
- Lead the ongoing development and operational management of corporate partnerships such as the Health and Wellbeing Board, delivering identified priorities such as a new Health and Wellbeing Strategy for Derbyshire on behalf of the Council
- Support and promote the Council's corporate relationships with the voluntary and community sector, undertaking a review of the Grants Budget, identifying ways in which to continue support with reduced resources
- Lead and manage the Authority's approach to self-regulation and improvement embedding the new performance framework and undertaking a Corporate Peer Review
- Continue the development of the APEX, rolling out and implementing the system across the Council
- Lead the development, management and development of the Action Grants and the Community Priorities Programme
- Ensure that effective mechanisms are in place to consult and engage with local communities and communities of interest
- Undertake evidence based research such as customer segmentation and the development of a new Local Economic Assessment for Derbyshire, further developing local intelligence systems such as the Derbyshire Observatory
- Develop mechanisms to effectively integrate sustainability into the work of departments across the Authority, publishing a new Energy Strategy for Derbyshire
- Work with departments to ensure that equalities, diversity and inclusion are integral to the work of the Authority publishing the new Strategy and Policy, ensuring that the approach is visible to local people, communities and employees

Performance Measures

Measures of Performance		
Description	Target	Council Plan Outcomes and Priorities
Human Resources		
Complete review and set strategy for future Council-wide approach to HR service delivery	December 2018	Work efficiently and effectively
People strategy in place	April 2018	Work efficiently and effectively and invest in employment and skills
Increase the number of apprenticeships in place across the Council and in schools	April 2021	Invest in employment and skills
Implement the Recruitment system	August 2018	Work efficiently and effectively
Introduction of a Leadership Development Framework and Development Plan	March 2019	Work efficiently and effectively
Communications and Call Derbyshire		
Implement a multi-channel contact centre solution and, as part of phase 3, develop more advanced features e.g. voice recognition, on-line chat function	June 2018	Work efficiently and effectively
Procure and implement an improved GIS software suite and functionality	March 2019	Work efficiently and effectively
Review the Council's approach to and use of both paid-for and organic social media to optimise channel effectiveness and implement a new social media management approach/solution	July 2018	Work efficiently and effectively
Implement a new content management system across all Council managed websites.	February 2019	Work efficiently and effectively
Procure and implement a replacement e booking system	December 2018	Work efficiently and effectively

Procure and implement a new forms solution	December 2018	Work efficiently and effectively
Policy and Research		
Develop the Council's Enterprising Council approach and strategy	June 2018	Work efficiently and effectively
Introduce the Council's commissioning strategy and framework	May 2018	Work efficiently and effectively
Deliver the Thriving Communities Strategy mainstreaming new models of service delivery across the county	March 2019	Work efficiently and effectively and champion local communities
Work with the LGA to undertake the Council's Corporate Peer Review	May 2018	Work efficiently and effectively
Introduce the Council's new service and business planning approach	September 2018	Work efficiently and effectively
Roll out and embed the new performance framework and APEX	Ongoing	Work efficiently and effectively
Develop and publish a new Local Economic Assessment for Derbyshire	March 2019	Work efficiently and effectively, unlock economic growth and invest in employment and skills
Manage the Health and Wellbeing Board and support the development of the new Health and Wellbeing Strategy for Derbyshire	Ongoing and September 2018	Encourage healthy lifestyles and improve social care
Review and consolidate Information Sharing Protocols and Partnership Agreements ensuring these meet the requirements of GDPR	September 2018	Work efficiently and effectively
Complete a review of the corporate Voluntary and Community Sector (VCS) Grants programme	December 2018	Work efficiently and effectively and champion local communities
Launch the Council's new action grants programme	May 2018	Champion local communities
Complete the implementation of the Community Priorities Programme	July 2018	Champion local communities

Seek external validation against the excellent level of the Equality Framework for Local Government	May 2018	Work efficiently and effectively
Publish the new Equalities and Diversity Policy and Strategy	May 2018	Work efficiently and effectively
Develop and publish a new Energy Strategy for the Council	March 2019	Work efficiently and effectively and protect and enhance the natural environment

Corporate Property

David Massingham, Director of Property
Sarah Morris, Acting Director of Property

Policy Context

The County Council owns a variety of different land and property assets. The size of the Council's land and property estate is 3,827 hectares. It comprises 1211 sites (as at 31 March 2017) and the properties that are leased out bring in a rental income of approximately £2.29m per annum. The estate has an asset value of £2,351b (as at 1 April 2017). Capital receipts from the sale of land and buildings amounting to £1.54m were received in 2015/16, £7.8m in 2016/17, £51,500 in 2017/18 (as of 1.1.18).

Operational Context

Corporate Landlord and Asset Management

The Corporate Landlord (CL) is responsible for the management of the Council's corporate land and property holdings and for the co-ordination of the acquisition and disposal of land and building assets to align to service needs and facilitate service department activities. The main aims of the CL are to ensure all Council premises are safe for use by staff and service users, to ensure efficient and effective use of property to enable the delivery of public services, to generate savings through property rationalisation and the identification of surplus assets to sell.

The CL is the custodian of the corporate maintenance budget. It co-ordinates and manages expenditure on cleaning and caretaking, grounds maintenance and repairs and maintenance of corporate buildings. The CL procures Property Services via a SLA. The CL also provides a strategic asset management function for the Council; it advises and works with DCC directorates on the property solutions available to underpin their services and any changes they need to make to the assets they use and services they deliver.

Property Services

Disability Design Team - The Disability Design Team works closely with Occupational Therapists in Adult Care and Children's Services, following an assessment of need and referral, they specialise in adapting homes funded through a means tested Disability Facility Grant (DFG), from the local District/Borough Council up to a maximum of £30,000. In 2016/17, there were 347 completed projects to the value of £2.27 million. Private sector builders deliver this work via a framework process. The focus during 2017/18 has been to reduce project timescales to enable larger spend.

Repairs and Maintenance Team - The Repairs and Maintenance team undertakes building repairs and minor improvement works to a value of £13.2m. The R&M team includes area surveyors, and the business delivery teams currently based at Dove Holes, Chesterfield, Denby and Matlock. This team manages the Derbyshire Property Package (DPP) valued at £1.86 million and the IMP scheme valued at £2.6 million per annum on behalf of schools. These are 'buy back' schemes, where schools commit their delegated monies and choose to use Property to maintain their schools. This team marketed a new 3 year DDP package which commenced in April 2017 and this saw an over 90% buy back of schools continuing with this product, demonstrating that these schools consider Property the team of choice, and good value for money. A draft contract with the Police to the value of £300,000 will be finalised in the very near future. However undertaking work for the Police in line with the contract expectations is underway and excellent feedback has been received from the Police, in particular in relation to the emergency response teams.

Design and Build Team - The Design and Build Team (D&B) incorporates architects, landscape architects, structural engineers, land surveyors, M&E services design, M&E operations, project surveyors and construction operations. The D&B team provide an end to end design and build service for project delivery. The value of the new construction work undertaken by DCC construction team was £11.7m for 2016/17.

Facilities Delivery - Facilities Delivery incorporates cleaning, caretaking and ground maintenance services for DCC properties including schools and other public sector clients. The section employs 1500 cleaners and caretakers, and undertakes work to a value of £11.7m in 2016/17. Grounds maintenance employs around 60 staff and undertakes contracts worth a further £3.8 for 2016/17. Contracts with schools are in place using an SLA, some success has been achieved with academy schools, however we have seen an overall reduction in buy-back of annual cleaning SLA's due to price increases.

Safety, Health and Environment Team – The Safety, Health and Environment Team addresses the Authorities Asbestos, Legionella and Radon management responsibilities via SLA's with the Corporate Landlord through the provision of in house and contracted services. The section supports Property Services Design, Build and Repairs areas with the application of the Construction Design Management Regulations and in addition provides an operational Health and Safety function for build and repairs areas to ensure the health and wellbeing of employees.

Cost and Value Management

The Cost and Value Management (CVM) section is responsible for independently:

- Assessing and monitoring business costs/project costs
- Assessing performance and value for money
- Provide business, administrative and project work programming support, including management and operational development of the administrative and transactional systems to support Property Division.

Service Activity and Performance Measures

Key areas of work for 2018/19 will include:

- Continue to cleanse the core data held on land and building assets and provide accurate and robust data to enable the 2018-19 asset valuations to be completed in a timely manner.
- Facilitate access and disposal of the council's property assets through the One Public Estates initiative to:
 - Support the rationalisation and better use of place shaped assets
 - Encourage development opportunities where possible, to help generate economic growth in key areas, for example, Shirebrook and Clay Cross
 - Progress the work to identify the Council's requirement in the proposed new shared service centre in Buxton;
 - Progress work on feasibility studies to identify how the Council's depots could be rationalised to enhance service delivery and reduce costs.
- Accelerate the programme of land and property disposals by:
 - Identifying further sites and increasing their development potential prior to sale
 - Undertaking property rationalisation projects to reduce the Council's property running costs and repairs and maintenance liabilities and to realise capital receipts;

- Speed up the disposal decision process so that the funding of vacant land and buildings is minimised.
- Ensure that robust processes are in place to undertake necessary statutory checks, servicing and testing at council premises and monitor the statutory compliance of council premises by merging complementary activities and processes in the Corporate Landlord and Cost and Value Management sections.
- Complete the implementation from the transition from Task to SAP focusing on implementing the mobile solution.
- Undertake a post project review of the SAP project following the implementation of the mobile solution which will identify any opportunities to restructure the business support functions to deliver efficiencies to the business.
- Merge complementary activities and process in Corporate Landlord and Cost and Value Management to position the joint teams for the Commissioning agenda.
- Identify improvements and efficiencies in managing the teams who deliver the statutory compliance workloads.
- Scrutinise costs by comparing work undertaken in-house with external provision to deliver benchmarking exercises.
- Scrutinise all areas of business to identify overheads that can be reduced.
- Continue to improve DFG performance in line with KPI's.
- Review and develop a comprehensive set of KPI's to inform Property in preparation for Commissioning.

Performance Measures

Measures of Performance		
Description	Target	Council Plan Outcomes and Priorities
Office Floorspace/Workstation	April 18 then annually	Work efficiently and effectively
Maximise Asset disposals (OPE/Council)	April 18 then annually	Unlock economic growth and access to economic opportunity
Reduce Carbon emissions of estate	April 18 then annually	Protect and enhance the natural environment
Reduce timescales for home adaptations	April 18 then annually	Improve social care
Maximise new apprenticeships	April 18 then annually-	Invest in employment and skills

Appendix A: Approved Controllable Budget 2018-19

DIVISION	Employees £	Premises £	Transport £	Supplies & Services £	Agency & Contracted Services £	Transfer payments £	Unallocated budget £	Controllable Recharges £	Gross Budget £	Income £	Grants £	Net Budget £
Finance and ICT	13,901,493	2,202,672	387,630	6,936,128	486,968	0	-246,008	-4,660,889	19,007,993	-2,311,664	0	16,696,328
Legal Services	5,772,890	107,051	57,815	1,958,886	0	0	291,100	-859,025	7,328,716	-2,171,618	-8,000	5,149,098
Organisational Development and Policy	8,663,262	24,611	52,316	996,432	236	0	-16,087	-1,222,531	8,498,239	-229,210	0	8,269,029
Property	4,530,447	9,342,550	140,609	649,992	60,500	0	99,502	96,595	14,920,195	-2,506,783	0	12,413,412
Libraries and Heritage	6,916,535	889,769	86,397	1,605,587	0	0	-1,455,232	-55,472	7,987,585	-1,097,254	0	6,890,330
Trading Standards	1,422,311	458	33,534	216,703	0	0	-225,574	16,285	1,463,717	-110,963	0	1,352,754
Community Safety	364,263	0	5,000	533,936	0	0	0	2,200	905,399	0	0	905,399
Democratic Services	74,802	1,000	56,500	1,355,024	0	0	0	25,100	1,512,426	0	0	1,512,426
Strategic Leadership and Corporate	1,852,930	16,578	6,080	370,914	10,099	0	-181,627	0	2,074,973	-24,470	0	2,050,503
TOTAL	43,498,931	12,584,689	825,882	14,623,602	557,803	0	-1,733,927	-6,657,737	63,699,242	-8,451,963	-8,000	55,239,280

Appendix B: Forward Plan of Procurement Projects - up to 31 March 2020

Contract Title	Estimated Value £	Estimated Start Date
Corporate Projects		
Adviser to the Investment Committee	40,000	Apr-18
Provision of Pensions GMP Project	95,000	May-18
Supply of ID Badges	75,000	Aug-18
Provision of Mortuary Services	2,080,000	Sept-18
Provision of Repair & Maintenance Service for Refrigerators	400,000	Sept-18
Supply of Metal Recycling Skips	875,000	Sept-18
Provision of Washroom Facilities	1,700,000	Sept-18
Provision of Actuarial Services	710,000	Oct-18
Provision of Repair & Maintenance Service for Floor Cleaning Equipment	435,000	Oct-18
Supply, Repair & Maintenance of Washing Machines	340,000	Nov-18
Supply of Skips	2,600,000	Nov-18
Provision of Rail Travel	500,000	Jan-19
Provision of Counsel in respect of Child Care	3,250,000	Apr-19
Supply of Office Furniture	1,090,000	Apr-19
Supply of Aids to Rehabilitation	270,000	Apr-19
Provision of Removal Services	45,000	Apr-19
Supply of Fresh Meat	540,000	Apr-19

Controlled

Supply of Locks and Keys	455,000	Apr-19
Provision of Remote Confidential Waste Service	250,000	Apr-19
Supply of Stair Lifts	950,000	Apr-19
Supply of First Aid Requisites	32,500	Apr-19
Supply of Janitorial Supplies	1,090,000	Jun-19
Supply of Signage	640,000	Sept-19
Provision of Funeral Directors for Coroners	290,000	Sept-19
Provision of Interpretation, Translation & Transcript Services	230,000	Sept-19
Provision of Offsite Document Storage	270,000	Sept-19
Provision of Occupational Health Physician Service	750,000	Oct-19
Provision of Print Services	2,200,000	Jan-20
Provision of Vehicle Hire	1,730,000	Apr-20
Provision of Public Analyst and Agricultural Analyst Service	1,300,000	Apr-20
Provision of Treasury Management Adviser	86,500	Apr-20
Distribution of The Derbyshire Residents Publication	352,000	Apr-20
Supply of Office Furniture	1,000,000	Jul-20
Provision of Toxicology Services	360,000	Jul-20
Supply of Gloves	865,000	Jul-20
Supply of Arboriculture Equipment	100,000	Aug-20
Provision of Dyslexia Assessment	130,000	Sept-20
Provision of Toxicology Services	390,000	Sept-20

Controlled

Community Services		
Independent Domestic Violence Advisors Service (IDVA)	265,000 pa	Jun-18
Made in Derbyshire and Arts Derbyshire Website	46,000	Jun-18
New Belper Library Furniture and Fittings	100,000	Sept-18
Derbyshire Records Office Database Web Front End	65,000	Jan-19
Provision of Offsite Document Storage	430,000	Sept-19
Property Services		
Supply, Erecting and Dismantling of Scaffolding	2,500,000	Jun-18
Removal and Disposal of Asbestos	1,625,000	Jun-18
Supply and Installation of Security Fencing	1,730,000	Sept-18
Supply and Fit of Carpets and Flooring	4,870,000	Oct-18
Provision of Flat and Pitched Roofing	9,200,000	Oct-18
Supply of Fire Alarms Systems Materials	87,500	Oct-18
Supply of Windows, Doors & Curtain Walling	220,000	Oct-18
Provision of Electrical Works	1,950,000	Oct-18
Supply and Installation of Steelwork	1,625,000	Oct-18
Service and Maintenance of Sewage Treatment Pumps and Plant	390,000	Dec-18
Provision of Groundworks	4,765,000	Dec-18
Provision of Plumbing and Heating Works	2,165,000	Dec-18
Supply of Signage (Safety & Non Safety)	80,000	Jan-19
Servicing and Maintenance of Stair Lifts	810,000	Apr-19

Controlled

Supply and Installation of Internal Fixtures and Fittings (Blinds and Curtains)	770,000	Apr-19
Provision of Laundry Services	375,000	Apr-19
Provision of Decorating Services	870,000	Jun-19
Provision of Plastering Services	1,080,000	Jun-19
Supply and Servicing of Firefighting Equipment	220,000	Jul-19
Supply and Installation of Suspended Ceilings	920,000	Sept-19
Provision of Building and Repair Services	4,330,000	Sept-19
Servicing and Maintenance of Security System (include CCTV)	1,300,000	Dec-19
Provision of Tree Surgeon Services	340,000	Nov-19
Supply of Herbicides	870,000	Dec-19
Supply of Materials for Heating Installation and Maintenance	1,300,000	Jan-20
Supply of Entry System Locks and Security Hardware	160,000	May-20
Testing and Maintenance of Lighting Conductors	44,000	Jun-20
Electrical Systems and Lighting (to include stage lighting)	40,000	Jul-20
Provision of Drainage Surveys	40,000	Aug-20
Servicing and Management of Legionella Services	600,000	Sept-20
Service and Repair of Automatic Doors	400,000	Sept-20
Supply of Paint & Painting Sundries	160,000	Sept-20
ICT Services		
Supply and Maintenance of a Property Monitoring Portal and Associated Services	75,000	Apr-18

Controlled

Supply of SQL Diagnostic Manager/Doctor and Associated Services	27,500	May-18
Supply of Proactive 24 and Breakfix Support and Maintenance Services	25,000	May-18
Supply and Maintenance of Application Management Services for the Council's ERP System	336,000	Jun-18
Supply and Maintenance of a Social Media Management Solution and Associated Services	120,000	Jun-18
Supply and Maintenance of a Construction and Occupational Health & Safety Information Portal and Associated Services	100,000	Jun-18
Supply of PC Components	180,000	Jul-18
Supply and Maintenance of an eBooking System and Associated Services	90,000	Dec-18
Supply of Data Centre Hardware	2,000,000	Dec-18
Provision of Microsoft Office Premier Support	70,000	Dec-18
Supply and Maintenance of Legal Case Management System and Associated Services	200,000	Jan-19
Supply and Maintenance of Risk Management System and Associated Services	200,000	Jan-19
Supply and Maintenance of Business Objects and Associated Services	50,000	Jan-19
Support and Maintenance of Uninterrupted Power Supplies	80,000	Jan-19
Supply of a Solution for Inputting in External Payrolls	60,000	Mar-19
Supply and Maintenance of GIS Solution and Associated Services	280,000	Mar-19
Supply and Maintenance of a BACSTEL IP Solution and Associated Services	75,000	Apr-19
Supply and Maintenance of Broadband Connectivity and Associated Services	60,000	Apr-19
Supply and Maintenance of an ePayments Solution and Associated Services	250,000	May-19
Supply of External ICT Audit Services	60,000	Jun-19
Supply and Maintenance of a Time Recording and Fee Allocation System and Associated Services	45,000	Aug-19
Supply and Maintenance of a Data Storage Solution and Associated Services	135,000	Sept-19

Controlled

Supply and Maintenance of a Forms Module and Associated Services	150,000	Sept-19
Supply of Telephony Solution (Calls and Hardware)	850,000	Oct-19
Supply and Maintenance of Data Storage Solution and Associated Services	800,000	Oct-19
Supply of Networking Equipment	400,000	Nov-19
Supply of eBulk Disclosure and Barring Service checks	150,000	Mar-20
Supply of User Hardware (PCs, Laptops, etc.)	2,000,000	May-20

Appendix C: Community Safety Programme 2018/19

The annual Community Safety programme set out below directs funding to priority areas:

Project	Funding
Reducing Re-Offending. Contribution to the funding for the Prison Tracker Officer (£15k), (based at HMP Nottingham) and the IOM Project Manager (£9,000) (based in the Safer Derbyshire Partnership) post support delivery of the Integrated Offender Management Scheme.	£24,000
Reducing Re-offending. Arbor Project commissioned by the Office of the Police and Crime Commissioner for the provision of accommodation for the highest risk of harm offenders. Jointly funded with the Police and Crime Commissioner and district/borough local authorities.	£41,034
Domestic Abuse. Continued contribution towards cost of the IDVAs (Independent Domestic Violence Advisors) contract to provide support to the MARACs (Multi Agency Risk Assessment Conferences). Provider is The Elm Foundation.	£107,500
Domestic Abuse. Support for the MARAC Partnership Administration Team, to enable management of increased levels of high risk domestic abuse cases. Administration Team is part of the Derbyshire Constabulary establishment.	£30,000
Domestic Abuse. Contribution to the funding for medium risk outreach services across Derbyshire for victims of domestic abuse via multiple providers as a part of a consortia across the County.	£50,000
Rape and Serious Sexual Violence. Part funding towards the cost of a complete support service in the County's Sexual Assault Referral Centre provided by SV2. Service is commissioned by NHS England. Contribution towards the Childrens Independent Sexual Violence Advisors Service commissioned by the Office of the Police and Crime Commissioner.	£50,000
Hate Crime/Prevent Contribution to projects/services related to Hate Crime.	£20,000

Controlled

Modern Slavery & Exploitation. Contribution to 'Your Space' project to provide support, advice and short term (max 3 nights) accommodation for victims of modern slavery & exploitation. Joint funded with Derby City and provided by Red Cross. Awareness raising/publicity materials	£5,000
Learning Disabilities. Staying Safe for People with Learning Disabilities – 50% contribution towards hate crime and staying safe training and expansion of the Safe Places Scheme via Adult Care.	£7,500
Community Safety Partnership: Community Safety Officers. Contribution to the eight district/borough local authorities. Posts are jointly funded with the Police and respective District/Borough Council.	£62,824
Safer Derbyshire Research and Information Team. Contribution to the Police. Posts are jointly funded with the Police and district/borough local authorities.	£35,040