

PUBLIC



# **Chief Executive's Office**

## **Service Plan 2014 -2017 2015-16**

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## Introduction

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The Council faces significant challenges over the next four years as it strives to be ambitious and innovative for Derbyshire, maintain high quality services and take on new responsibilities, at the same time as making budget reductions of £157 million. Ensuring that the Council manages the big local issues for Derbyshire whilst minimising the impact on front line delivery will remain a focus for the Chief Executive's Office over the forthcoming year.

The Chief Executive's Office is at the heart of the Council leading on the development of, and ensuring the delivery of, the Council's key strategic objectives. The Office has responsibility for:

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

During 2015/16, the department will continue to lead on major projects, working collaboratively to implement change, finding new and innovative ways of delivering services, maintaining service quality and delivering value for money whilst challenging departments and partners to do the same.

The Office is facing increasing and unprecedented demands for its services across all divisions in particular - communications and media management, Call Derbyshire, innovation and transformation and research and policy development. Supporting departments, Elected Members, partner agencies and the public in the current climate will be a significant challenge for the Chief Executive's Office over the next year.

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

The department is a relatively new and a number of services areas are still forming, developing and are being reshaped. The Service Plan 2015/16 explains how the department will support the Council to deliver its key priorities and services to local people and is structured around the five key pledges:

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

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

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

Each division will develop and share transparent work plans for 2015/16 to support the delivery of the priorities outlined within the Service Plan. These work plans will be reviewed on a regular basis and updated as required.

Ensuring that the Service Plan is fit for purpose and continues to reflect the work of the department, given the developing nature of a number of service areas will be a priority over the forthcoming year.

**Policy Context**

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

**Operational Context**

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

**The Policy and Research Division has three distinct roles:**

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

The challenges facing the authority have, and continue to place, incredible pressure on the Council's departments. At a time when both departments and partner agencies are increasingly looking to Policy and Research for support, particularly in areas such as policy development, consultation, research and mapping, which require knowledge, expertise and technical skill, the Division itself is facing a reduction in its budgets.

Balancing the three distinct roles of the Policy and Research Division will be a major challenge in 2015/16. 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 action which supports the core business of the Council is not at the expense of activities which support the Council's ambitions to be at the forefront of new and innovative policy developments.

## **Service Activity and Priorities**

### **During 2015/16 the Policy and Research Division will:**

- Ensure that the Council is at the forefront of new and emerging policy initiatives identifying opportunities to share innovation, best practice and learning across the Authority and with partners
- Support the organisation to transform services, drawing on new emerging policy and research, to meet the increasing demands and financial challenges they face
- Develop community budgets, identifying opportunities to pool resources and join up service delivery, to support transformation and public service reform in Derbyshire
- Lead the development of Thriving Families - a community budget for families facing multiple problems in Derbyshire and ensure new service ideas are mainstreamed across the county and lead to whole system change and service redesign
- Lead the management and coordination of the Derbyshire Partnership Forum (DPF), identifying opportunities for sharing best practice and joint working, ensuring that collective resources are targeted and prioritised effectively
- Refresh the DPF, strengthening its strategic leadership role while utilising the collective resource available through its partners
- Support the development of the Health and Wellbeing Board and help to deliver key projects in relation to voluntary and community investment, social capital and assets
- Support and promote the Council's corporate relationships with the voluntary and community sector and refresh the Derbyshire Compact
- Manage and coordinate the Authority's approach to self-regulation and improvement, ensuring that the Council has robust arrangements in place to monitor and manage performance
- Develop and implement the Authority's new corporate performance management system
- Ensure that effective mechanisms are in place to consult and engage with local communities and communities of interest Identify additional opportunities to involve local people in the co-design and co-delivery of services, promoting and sharing good practice across the Council
- Support and shape Local Area Committees across Derbyshire to help ensure that communities are at the heart of decision making
- Undertake evidence based research and further develop local intelligence systems such as the Derbyshire Observatory, to assist the Council and its partners in policy formulation and prioritisation

- Develop mechanisms to effectively integrate sustainability into the work of departments across the Authority and identify opportunities to invest in new technological developments across the county such as the Solar PV programme
- Work with departments to ensure that equalities, diversity and inclusion are integral to everything the Council does and that the Authority's approach is visible to local people, communities and employees
- Review and align services and activities and produce transparent work programmes to ensure resources and efforts are prioritised and targeted.

## **Service Activities**

**Influencing, horizon scanning and sharing innovation, best practice and learning** - Ensuring that the Council is at the forefront of new and emerging policy initiatives, actively exploiting opportunities for improvement and reform of public services and driving forward a partnership response will be a key priority. During 2015/16 the Division will:

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

**Corporate planning and development of key strategies and policies** - The Division will increasingly need to make sure that the Council's key corporate plans and strategies reflect the Council's ambition of being an *"Ensuring Council"*. During 2015/16 the Division will:

- Lead a review and refresh of the council plan to ensure that it remains up to date and fit for purpose in what is essentially a rapidly changing environment
- Work with departments to develop their vision, strategic priorities and plans
- Refresh and revise service planning frameworks, supporting departments in their service plan development
- Support the continued Joint Strategic Needs Assessment process to help inform commissioning priorities for the Council and its partners.

**Community budgets, transformation and public service reform** - The Division will continue to support work to radically reshape and transform the Council and its services to meet the Derbyshire Challenge by exploring the potential of new national policy developments and new service models such as Community Budgets and by finding new ways in which the Council can respond to the significant reductions in public expenditure. In 2015/16 the Division will:

- Explore opportunities to exploit the potential of the Social Value Act and social investment in local public services
- Coordinate work on Community Budgets, identifying service areas where the approach could usefully be applied
- Identify best practice approaches to managing demand, using real examples across the Authority to develop the Council's approach
- Work with Adult Care to support the development of new models of delivery for social care linking into work with local communities involved in the Thriving Families project
- Explore opportunities to roll out approaches to human centred design and the co-production and co-design of services in local communities
- Work with the Innovation and Transformation Division and departments to support the delivery of the innovation strategy.

**Thriving Families** - The Division will continue to lead and develop the Thriving Families project, working closely with the departments and partner agencies to ensure that emerging proposals result in the delivery of and mainstreaming of sustainable outcomes for local communities in Cotmanhay, Gamesley, Danesmoor and Shirebrook. In 2015/16 the Division will:

- Develop the Cotmanhay Thriving Families Business Plan so that the three main service ideas for Cotmanhay, co-developed and co-designed with local people are implemented
- Support Elected Members and lead Strategic Directors in the delivery and roll out of project proposals
- Co-design service ideas in Gamesley, Danesmoor and Shirebrook
- Work across the Council to develop a new model of working with local communities across Derbyshire
- Ensure that the new insights and service redesign ideas generated by families and local communities drive forward developments across the Council, feeding into whole system redesign, transformation and public service reform
- Share learning from Thriving Families widely to encourage a similar innovative approach to the re-design of other key services.

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

- Work with partners to implement the new Anti-Poverty Strategy for Derbyshire
- Coordinate and provide support to the DPF Anti-Poverty Task and Finish Group
- Ensure that there is an accurate baseline of poverty in the county, providing updates on new and emerging developments as they arise
- Coordinate the Council's contribution to reduce duplication of both effort and resource
- Support the delivery of key priorities, particularly in relation to income maximisation and food sustainability across the Council and with partner agencies.

**Derbyshire Partnership Forum** - Over the forthcoming twelve months, the Division will continue to play a significant role in nurturing and developing the Council's key corporate partnerships including the DPF and the Health and Wellbeing Board. Given the increasing demand for services and the financial pressures facing partner organisations both partnerships have a crucial role to play in ensuring that public services in Derbyshire are well placed to rise to the challenges that lie ahead. In 2015/16 the Division will:

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

**Health and Well Being Board** - The Health and Wellbeing Board is at a crucial stage in its development and its role in supporting the transformational change in the health and social care system in Derbyshire is vital. During 2015/16, the Division will play an important role and:

- Support the partnership to work effectively by coordinating activity and ensuring opportunities to improve services are realised
- Finalise and then implementing the refreshed Health and Wellbeing Strategy
- Develop a strategic approach to social capital in order to achieve better health outcomes in Derbyshire
- Develop a partnership approach to health and social care investment in the voluntary and community sector across Derbyshire
- Develop a strategic approach to the use of physical assets across Health and Wellbeing Board partners
- Exploring new opportunities to achieve better joint working between health, housing and social care.



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

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

**Research, mapping and customer segmentation** - Developing a shared understanding of communities in Derbyshire is essential if the Council is to ensure services meet local need and to evidence decisions that it makes. The Division ensures corporate evidence based research and other advice and guidance is available to inform and assist the Council and its partners in the agreement of priorities and the development of corporate and departmental policies. During 2015/16 the Division will:

- Re-launch the Derbyshire Observatory and maintaining essential local intelligence systems
- Provide a corporate mapping function to support elected members, service departments and partner agencies
- Manage and supporting mapping and data analysis for Digital Derbyshire subject to the availability of additional resources
- Analyse data as it continues to be released from the Census 2011, giving a more detailed picture of the county's citizens, households and economy
- Analyse and report on the new Indices of Multiple Deprivation (IMD) 2015, monitoring change over time and the impacts on local areas in the county
- Update thematic and area profiles to support planning across the Authority
- Update and promote the "Derbyshire Quilt" and producing more detailed analysis to help the Council better understand the challenges affecting communities across the county
- Prepare quarterly economic reviews and bulletins on key economic topics
- Further develop the Council's approach to customer segmentation identifying opportunities to rationalise assets and supporting the review of the Authority's services.
- Identify opportunities to improve information and data sharing across the Council.

**Self-regulation and improvement** - Ensuring that robust performance management arrangements are in place across the Authority is essential in understanding performance and driving forward improvements. The removal of nationally

prescribed reporting frameworks has enabled the Authority to develop and implement its own systems of self-regulation and improvement. During 2015/16 the Division will:

- Lead the implementation of a revised corporate performance management and improvement framework and associated structures (Performance Improvement Board) and activities (Performance Clinics)
- Report on Council performance on a six monthly and annual basis
- Manage and coordinating the Council's corporate complaints procedures
- Complete the procurement of the new corporate performance management system and implementing Phase 1, rolling out to users with training and support.

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

- Lead work on the development of a corporate programme of consultation on proposed budget reductions working with departments to ensure that the Council meets its statutory obligations
- Undertake a cumulative impact assessment to better understand the effect of the Council's reduced funding and resourcing on communities and groups
- Lead and coordinate the Authority's Corporate Consultation Group supporting departments, encouraging consistency and providing opportunities to reduce duplication and share learning, data and information
- Support a wide range of consultative forums across the county, including the Parish and Town Council Liaison Forum and Black and Minority Ethnic (BME) Forums
- Look at ways in which consultation can be undertaken more effectively with significantly less resources through, for example, smarter and more coordinated ways of working across the Authority and increased use of electronic methods
- Explore innovative ways of generating new insights into people and places across Derbyshire
- Work closely with the Communications Division to implement the new communications and engagement strategy.

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

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

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

- Support activities which ensure that the Council meets its required public sector duties
- Support the leadership of equalities and diversity through the Diversity and Inclusion Board
- Promote the implementation of the new Equality, Diversity and Inclusion Strategy for the Council
- Coordinate the Authority's work on Time to Change Plan, ensuring that there is increasing awareness of mental health issues across the Council
- Implement the Authority's new approach to translation and interpretation
- Lead an integrated corporate approach to meet the Council's commitment to the Derbyshire Dementia Action Alliance
- Monitor Equality Impact Assessments to ensure robustness of evidence, identifying cumulative and cross-organisational good practice.

**Sustainability** - The implementation of initiatives to improve resource efficiency, reduce energy consumption and carbon emissions and build resilience to climate change in the delivery of services in Derbyshire will be a priority for the Division over the forthcoming year working across the Council and with partners through the Local Authority Energy Partnership (LAEP). During 2015/16, the Division will:

- Promote and implement the new Derbyshire Partnership Forum Climate Change Charter
- Manage the Authority's ground mounted solar PV programme on Council land
- Coordinate the Council's approach to the low carbon economy, fuel poverty and affordable warmth
- Work through the Association of Public Service Excellence Local Authority Energy Collaboration to explore new and innovative ways of generating new income streams into the Council

- Identify opportunities to invest in new technology to minimise the risk of rising energy prices in the future
- Monitor the Council's new Environment Policy linking with procurement priorities and the Economy, Transport and Environment department's ISO 14001 accreditation
- Report on progress against the East Midlands Adaptation Plan
- Work towards gaining Fair Trade status for the Council.

## Performance Measures

Measure	Target	Contributes to Council Plan Priorities
Coordinate the delivery of key priorities identified in the Derbyshire Anti-Poverty Strategy	By June 2014	People supported in hard times
Develop and implement a refreshed Health and Wellbeing Strategy	April 2016	An ambitious and dynamic council and healthier communities with reduced health inequalities
Support the Health and Well Being Board to develop and deliver a new approach to investment in the voluntary sector for health and social care outcomes	November 2015	Healthier communities with reduced health inequalities
Implement a new approach to the DPF, creating a partnership whose value is recognised by all	June 2015	An ambitious and dynamic council
Develop the Thriving Families Business Plan for Cotmanhay	May 2015	An ambitious and dynamic council and communities at the heart of decision making
Further develop and implement Thriving Families in Gamesley, Danesmoor and Shirebrook identifying service design ideas for all three areas	March 2016	An ambitious and dynamic council and communities at the heart of decision making
Roll out the new corporate performance management system across for the Authority	By March 2016	An ambitious and dynamic council
Further develop and implement a council wide approach to customer segmentation	By March 2016	An ambitious and dynamic council
Implement and monitor progress on the Climate Change Charter on behalf of the Derbyshire Partnership Forum	By March 2016	Sustainable and green communities

Implement and monitor progress on the delivery of the Council's new Equality, Diversity and Inclusion Strategy	By March 2016	An ambitious and dynamic council
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## Voluntary Sector Grants

Organisation	£
Amber Valley CVS	£15,378
Asian Association – Chesterfield & North East Derbyshire	£3,744
Bolsover CVS	£15,378
Chesterfield African Caribbean Community Association	£3,744
Chesterfield Muslim Association	£1,821
Derbyshire Chinese Welfare Association	£2,186
Derbyshire Dales CVS	£15,378
Erewash Voluntary Action CVS	£15,378
High Peak CVS	£15,378
Links: The Chesterfield And North East Derbyshire Council For Voluntary Service And Action Limited	£30,755
Muslim Welfare Association	£1,821
Rural Action Derbyshire	£15,378
South Derbyshire CVS	£15,378
BME Infrastructure and Consultation	£28,625
Chesterfield Law Centre	£60,524
Specialist Advice South Derbyshire CAB	£10,400
Specialist Advice Chesterfield Law Centre	£29,600

**Policy Context**

The need for change and innovation is widely recognised by the Authority, reflected in the appointment of an Innovation Programme Manager during 2014. The aim of the innovation programme is to deliver a cohesive corporate approach to innovation and transformation, working with departments and partners to develop and implement practical ideas that support the Council's ambitions, achieve public benefit and contribute to the Authority's budget reduction targets.

A critical success factor will be utilising the skills and expertise and experienced held by the Authority's employees and fostering an environment that facilitates and enables change, as will supporting the Authority in meeting its wider ambitions such as the development of a combined authority, achieving greater devolution and greater collaboration going forward.

**Operational Context**

To support the Authority in achieving its innovation and transformation ambitions, a core innovation and transformation team will be established in 2015/16. This core team will be enhanced by the use of secondments to provide short-term, project specific expertise and development opportunities for officers. It will be vital for this team, once established, to work closely with departments to ensure that localised innovation is supported and shared, and the core innovation/transformation programme connects with, and is embedded in, the wider organisation, acting as a catalyst for change. This will support the creation of a culture of innovation and change.

Understanding and managing demand for services will form a key strand to the innovations programme to help meet the financial challenges and budget cuts facing the Council. A demand management project developed in collaboration with Adult Care and Call Derbyshire will be implemented in 2015, with the aim of delivering improvements to the flow of adult care related calls into the call centre. This will be achieved by the provision of improved information, advice and support, at the first point of contact, avoiding the need for individuals to be pulled into full social care assessments, with significant resource implications in terms of time and cost.

A number of special projects, including providing a case study for the LGA's People and Places Board 'One Place, One Budget' seeking to inform the next government of the desire for a 'public sector reform deal' and a series of 'asks' of government and offers from local government, will continue to be supported. The learning from the Systems Thinking PhD project will also be assessed in the coming months, as will the development of a systems leadership approach, as a second key strand of the innovations programme. Departments and Elected Members will also have the opportunity to commission projects to deliver smarter and innovative ways of working.

The findings of the Budget Reduction Task and Finish Groups which looked at the suggestion from the Tell Mags scheme, innovations@derbyshire and departmental savings suggestions schemes will be considered, with the aim of developing an on-going dialogue with employees including members of the Employee Panel. As the innovation programme continues to grow, this will provide focussed employee engagement and a regular two-way dialogue, supporting the wider programme aims of delivering greater cross-departmental working and stimulate culture change.

In addition to internal activity, programme management of the Transformation Challenge Award (TCA) will be undertaken, engaging with the City and District/Borough Councils and working closely with corporate finance to ensure the effective management and distribution of this grant award. Support will also be provided to TCA project managers to enable them to achieve their objectives. The effectiveness of programme activity will be evaluated at key milestones during this 12-month programme. The programme will also assist in the achievement of the Authority's wider collaboration aims and aspirations. The innovation programme will also provide governance over the Derbyshire Challenge Fund.

## **Service Activity and Priorities**

### **Key areas of work in 2015-2016 include:**

- Establishment of a core programme team to provide leadership and act as a catalyst for innovation, playing a valuable role in accelerating change
- Supporting service areas in the development and delivery of innovation and transformation projects
- Programme management of the Transformation Challenge Award and develop Combined Plus vision
- Programme management of the Derbyshire Challenge Fund
- Implementation and monitoring of the Adult Care/Call Derbyshire Demand Management Project
- Leading the development of the Council's understanding of and approach to demand management
- Promoting ongoing employee engagement in innovation and transformation delivered through the Employee Panel – building new networks developed on a foundation trust, with relationships that extend beyond the life of the project and bringing people out of their everyday routines
- Continuing the development of the Systems Thinking core group and assess and develop, with departments and key stakeholders, an approach to systems thinking and leadership.
- Special Project Support such as LGA People and Places Board - One Place One Budget and Corporate Property
- Development of a Cost Benefit Analysis tool for the Council
- Producing transparent work programmes to ensure resources and efforts are prioritised and targeted.



## Performance Measures

Measure	Target Date	Council Plan Priorities
Establish core innovation and transformation team	July 2015	An ambitious and dynamic council
Approve the 2015-2016 work programme for innovation and transformation	July 2015	An ambitious and dynamic council A strong economy
Develop a robust communications and engagement strategy for the innovation and transformation programme	July 2015	An ambitious and dynamic council A strong economy
Develop a Transformation Challenge Award Programme and provision of on-going support to project managers as well as programme evaluation.	March 2016	An ambitious and dynamic council
Provide programme management for the Derbyshire Challenge Fund	On-going	An ambitious and dynamic council
Take the initial findings of the PhD Research into systems thinking and establish an approach to systems leadership	September 2015	An ambitious and dynamic council A skilled and confident workforce
Implementation of the Adult Care Call Derbyshire Demand Management Project	July 2015	An ambitious and dynamic council Independent and supported old people Adults with physical and learning disabilities leading independent and fulfilled lives
Continued focussed engagement with the Employee Panel and development of the budget reduction task and finish group recommendations	September 2015	An ambitious and dynamic council A skilled and confident workforce
Special Projects	On-going	An ambitious and dynamic council

**Policy Context**

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

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

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

**Operational Context**

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

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

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

## Service Activity and Priorities

### Key areas of work in 2014-2015 will include:

- Developing a “one council” approach to communications and build understanding of good internal and external communications practice across the organisation
- Delivering key cross-service preventative campaigns to build trust and stakeholders and create effective behaviour change
- Developing and implementing the Communication and Engagement Strategy to improve the way in which the Council communicates and engages with employees, partners, local people and communities
- Developing plans, templates and guidance documents to help promote a coordinated and coherent approach to communications throughout the Council
- Reviewing the business and financial models across the Communications division and replace with a core offer that supports the Council Plan and the Communication and Engagement Strategy
- Reviewing and refreshing the Council’s social media policy, and explore opportunities to optimise the Council’s online marketing approach using facebook, google adwords, and other appropriate social media streams
- Undertaking a number of re-procurements over the next 18 months to implement replacement software for:
  - Web content management
  - Social media
  - Newsletter alerts and email notification
  - Geographic information
  - Contact centre telephony.
- Reviewing and updating the Council’s website in collaboration with departments and service users
- Reviewing and refreshing the Council’s Website Style Guide and Standards document to ensure information published online is accessible to all and presented with a clear consistent style and tone
- Reviewing the Council’s intranet facility (DNET) and identify content that should be archived, migrated elsewhere, removed, or delivered differently
- Expanding and promoting the employee microsite and explore opportunities to use both existing and emerging social media platforms to deliver internal communication better and differently
- Developing a Customer Access and Channel Shift Strategy

- Working closely with Adult Care colleagues to help implement the social care reforms recommended by Andrew Dilnot and set out in the Care Act 2014; in particular the provision of a wider information and advice service by Call Derbyshire as part of the prevention agenda
- Working closely with CAYA colleagues to support the implementation of Starting point and the development of a longer term service delivery model to compliments other Call Derbyshire commitments
- Looking to introduce “sandwich year” placements to provide potential future employees with an opportunity to develop their skills in a business environment and enhance their knowledge and experience
- Reviewing the Division’s business continuity arrangements and disaster recovery provision
- Reviewing services and activities and produce transparent work programme to ensure resources and efforts are prioritises and targeted.

## Performance Measures

Measure	Target Date	Council Plan Priorities
Publish the Communication and Engagement Strategy	June 2015	An ambitious and dynamic council Communities at the heart of decision making
Review and refresh the Social Media Policy	September 2015	An ambitious and dynamic council Communities at the heart of decision making
Review and refresh the Council’s Website Style Guide and Standards document	June 2015	An ambitious and dynamic council Communities at the heart of decision making
Conduct a review of the Councils website and DNET	March 2016	An ambitious and dynamic council Communities at the heart of decision making
Develop a customer access and channel shift strategy	March 2016	An ambitious and dynamic council Communities at the heart of decision making
Review business continuity arrangements	September 2015	An ambitious and dynamic council
Complete the review of Call Derbyshire	June 2015	An ambitious and dynamic council

Review the business and financial models for communications and Call Derbyshire	June 2015	An ambitious and dynamic council
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## **Members and Management Support Services**

**Michelle Archer – Business Manager**

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### **Policy Context**

Derbyshire County Council is currently facing budget cuts of £157 million over the five year period up to 2017/18. These budget reductions will have a significant impact on the type and level of services the Authority delivers. A key priority for the Council is the need to make better use of the skills of its workforce and combining this with a new vision and strategic direction for the Authority.

In response, the Authority has recruited a Business Manager to modernise key support for Elected Members, Strategic Directors and Directors/Assistant Directors and to manage the Members and Management Support Services.

### **Operational Context**

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

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

### **Service Activity and Priorities**

#### **Key areas of work for 2015/16 will include:**

- Managing and developing the business support function for Elected Members and Strategic, Service and Corporate Directors within the Council, ensuring the provision of a flexible and responsive range of support and technical services whilst ensuring support is maximised fully
- Reviewing and refreshing the organisational structure for the service

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

## Performance Measures

Measure	Target Date	Council Plan Priorities
Roll out the Members Casework System across all political parties ensuring it achieves its maximum potential	March 2016	An ambitious and dynamic council Communities at the heart of decision making
Review and redesign the Members and Management support services function	March 2016	An ambitious and dynamic council
Develop a competency framework for employees in Members and Secretarial Services to ensure consistent and improved levels of performance	March 2016	An ambitious and dynamic council

## Appendix A – Controllable Budget 2015/16

<b>CHIEF EXECUTIVES OFFICE</b>	<b>Employees £</b>	<b>Premises £</b>	<b>Transport £</b>	<b>Supplies &amp; Services £</b>	<b>Transfer Payments £</b>	<b>Agency &amp; Contracted Services £</b>	<b>Unallocated Budget £</b>	<b>Support Service recharges £</b>	<b>Misc £</b>	<b>Total Expenditure £</b>	<b>Income £</b>	<b>Grants £</b>	<b>Net Expenditure £</b>
<b>Division</b>													
Chief Executives	377,056	0	5,080	1,613	10,099	0	285,345	0	0	<b>679,128</b>	0	0	<b>679,128</b>
Members Secretaries	237,843	0	655	3,590	0	0	0	0	0	<b>242,088</b>	0	0	<b>242,088</b>
Policy	987,328	0	12,794	333,685	28,430	0	30,515	0		<b>1,392,752</b>	0	0	<b>1,392,752</b>
Communications	2,647,932	4,848	6,532	529,229	0	0	6,212	-10,425	0	<b>3,184,328</b>	-141,106	0	<b>3,043,222</b>
<b>Totals</b>	<b>4,250,159</b>	<b>4,848</b>	<b>25,061</b>	<b>868,117</b>	<b>38,529</b>	<b>0</b>	<b>322,072</b>	<b>-10,425</b>	<b>0</b>	<b>5,971,985</b>	<b>-141,106</b>	<b>0</b>	<b>5,357,190</b>



## **Appendix B – Routine and consumables**

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