

Corporate Resources Department

Service Plan 2015 -2018

Judith Greenhalgh

Strategic Director of Corporate Resources

1. Introduction

The Corporate Resources Department was formed in 1997, recognising the importance of strong and co-ordinated corporate functions in the delivery of the Council Plan.

Consisting of the five divisions which make up the Corporate Core of the organisation, with the added responsibility for the development of a cohesive approach to the delivery of services which the authority trades in competition with other providers, Corporate Resources have a key role in driving change and in enabling the delivery of savings and service improvements across Derbyshire County Council. We also have a key role in keeping the organisation running on a day to day and year on year basis, paying suppliers and staff, keeping our IT systems running and supporting the democratic process amongst many other things.

This is the first year that Corporate Resources have produced a single plan for the Directorate, having last year produced a joint plan with the Chief Executive's Department. In doing so, we hope to capture some of the synergies between the different parts of the Department and make the links at a Corporate level to our delivery of the five key Council Pledges:

- A Local Derbyshire
- A Derbyshire that Works
- A Healthy Derbyshire
- A Safer Derbyshire
- A Derbyshire that Cares

2. Operational Context

The Corporate Resources Department is the 'engine room' and core of the operations of Derbyshire County Council. Our role is to help deliver the complex and wide ranging infrastructure that the Council needs to operate efficiently, effectively and legally, and support the other areas of the Council to meet their strategic objectives. It also takes a lead role in enabling and advising

members and colleagues on strategic matters in our own areas of expertise. In the current climate of shrinking budgets and significant organisational change, Corporate Resources staff assume a key role in recognising and leading on opportunities to help the Council to embrace new ways of working to meet the objectives of its strategic plan.

The current Corporate Resources Department consists of the following key divisions and functions.

- **Human Resources:** The HR division provides direction and leadership to the Council on HR strategy, policy and best practice. With a workforce of 36,000, including schools, the Division also provides transactional services through the Shared Service Centre, including SAP development, payroll, recruitment, vetting and contracts. The Corporate HR function provides support to managers and staff within the Chief Executive's Office and Corporate Resources and Health and Communities Departments when dealing with workforce changes and individual HR issues. Services of this nature for CAYA, Adult Care and ETE are delivered through departmental devolved functions and a corporate and consistent approach enabled through the Strategic HR Group.

The HR Division plays a key role in facilitating and co-ordinating the Council's employee relations framework and in ensuring statutory requirements and good practice are observed. The HR Division also leads on employee development and workforce planning, essential in a period of workforce changes and reductions. Learning and development is a key strand of our work and although budgets are delegated to services, the corporate role is to co-ordinate and guide the overall strategy.

Employee well-being, including occupational health services and preventative work both within and outside the workplace are key areas of corporate HR work, fundamental in supporting our workforce through difficult times whilst maintaining services. The corporate Health and Safety function also sits within Human Resources as well as the Derbyshire Business Centre, which provides mail, printing and scanning services across the Council.

- **Corporate Property:** Corporate Property manages the land and property holdings of the Council on its behalf. A complete 'end to end' service is currently provided, including strategic management of our estate through our asset management function, a full design service and a highly skilled operational arm. In addition to supporting our own corporate estate this operational arm, with a workforce of 1,856 (including 25 apprentices), which generates a turnover in

excess of £50m PA, also provides traded building, cleaning and grounds maintenance services to schools; with the majority of Derbyshire schools buying back Government delegated services.

Derbyshire County Council is proud to be one of the few remaining County authorities in the UK to provide such a highly skilled and experienced design and building service directly.

Our asset management function works alongside colleagues in DCC and across the wider public and private estate to ensure that we get maximum value from our assets. Increasingly, this entails co-location and joint working opportunities for staff and services but also the identification of land assets where joint working would deliver even wider benefits. The Corporate Property division also contains our Disabled Facilities Grants service and our Carbon Reduction unit, which aside from working with property and other colleagues to reduce and manage the Council's waste and emissions is also working with the Chief Executive's Policy Unit to develop renewables as an income generation opportunity for Derbyshire.

- **Finance:** The Finance Division co-ordinate the use of the Council's financial resources and provide direction and leadership on financial strategy, policy and best practice. Currently, a key role is supporting the Council to deliver on the savings required by reduced government funding, demographic pressures and other pressures such as equal pay claims and the rising costs of waste disposal. 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 directly by the Corporate Finance Division a number of financial management functions and some transactional payment activity remains directly provided by staff in the larger departments.

The division also delivers services which pay our providers, monitors debts and provides leadership on procurement of goods and services across the Council. Good procurement practice is essential in ensuring that the Council obtains maximum value for money and frees up resources to maintain front line services.

Our Pension Fund is run in-house within the Corporate Finance Division and is a high performing and low cost fund. The County Council runs the pension fund on behalf of over 150 other organisations and has over 80,000 members. Also included within the finance division is our risk and insurance team, which supports the Council's risk management process and ensures that sufficient and appropriate insurance cover is provided in a cost effective manner.

The Finance Division includes the Council's internal audit function which works with management to ensure that proper controls are in place to prevent fraud and deliver maximum value from public money.

- **Transformation/ ICT:** The Transformation Division provides ICT services to over 7,000 employees including systems that are critical in our engagement and connection with the community of Derbyshire. The ICT service is provided predominantly in house and the demands on the Transformation Service are continually increasing. Total network traffic has increased by over 25% in the last 12 months and storage capacity has recently been increased by 50% to meet expected future demands.

The Transformation Service supports over 270 business systems delivered to over 280 locations across the County. Management of the Council's telephony service is undertaken by the Transformation Division, which also provides telephone and on-line service desk facilities for users. The Service Desk responds to approximately 100,000 ICT issues and service requests per year and has a customer satisfaction rating of over 90%.

In addition to supporting the Council's ICT systems and services on a day to day basis, over 320 ICT related contracts are also actively managed. Currently the Transformation Service is working with Service Departments on 58 new ICT development projects to support required changes to service requirements.

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

A recent independent ICT user satisfaction survey found that over 82% of users thought that the ICT function had improved or maintained its performance over the past 12 months.

- **Legal and Democratic:** Our Legal Services Division is committed to providing a high quality and value for money legal and administrative service to the Council. Our legal 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 rather than paying expensive external fees. Our legal expertise includes child care, environmental services, commercial and common law, equalities law, corporate litigation, education and adult care, rights of way and safety of sports grounds.

Legal Services, working in partnership with CAYA, have recently secured savings of £500,000 over a four year period by leading on a joint procurement exercise for childcare barristers' services with Nottinghamshire County Council. We were also a leading partner in the establishment of the East Midlands Law Share arrangement and have recently established a shared solicitor post with Derbyshire Dales District Council which will provide significant advantages to both Councils.

As well as providing legal services, the Division also includes the Democratic Services Team who support the delivery of effective local government. This includes committee support, Overview and Scrutiny and the overall management of the democratic process. In addition, the Director of Legal Services serves as the Council's monitoring officer, advising on legal and governance issues.

This Division also includes the Council's Registration Services which register over 12,000 births, deaths and marriages each year at a range of registration offices and external venues across Derbyshire.

- **Traded Services:** During the last financial year, the Council made the decision to invest in a two year post at Assistant Director level to develop the Traded Services programme. The remit of the post was to look at the range of services currently traded by the Council and develop a strategy and plan for retaining and developing business.

As most of the Council's traded business is done with schools, the initial focus has been on school engagement and a survey of service delivery and customer satisfaction. This will lead to an action plan early in 2015.

To take the traded services programme forward, a strategy will be developed, in consultation with departments, for the future of Traded Services within Derbyshire County Council.

3. Policy Context

Derbyshire County Council is facing a difficult financial challenge, with savings in the region of £157m required from its budgets over the period 2013/14 to 2017/18. This is in addition to savings already achieved from 2010 to 2013 and in anticipation of further savings required until at least the end of the decade. To date, Corporate Resources has met the savings challenge by tightening processes, using technology to deliver savings and working more flexibly and efficiently. Along with the rest of the Council, we are now in a position where we need to give rigorous consideration to where we apply increasingly scarce resources to meet service need.

With the County Council undergoing a period of transformational change, the role of Corporate Resources in working with departmental colleagues to deliver this change is significant. Corporate Resources staff will play a key role in advising departmental colleagues and in generating strategies and innovations to support business change. It is this imperative that has driven the generation of the key business objectives for the Corporate Resources Department for 2015/16 and the medium term.

The Council has previously recognised that the delivery of the Council's savings plan and change agenda will require considerable input from Corporate Resources, this coming at a time when the pressure on front line services is such that an expectation is that significant savings will come from support services. As a consequence, we are reviewing the delivery of corporate resources functions across DCC, both in terms of structures and processes to ensure we are maximising the outcomes for the resources deployed. This will include looking at service standards and expectations and looking at the skills in our wider workforce at all levels of the Department, to support any such changes. As a part of this process we will be asking ourselves hard questions about whether everything we do is necessary in order to deliver on the priorities of the Council.

The proposed establishment of a Derbyshire Combined Authority will provide opportunities for Corporate Resources to play a key role in guiding and advising, working with other colleagues, to maximise the opportunities this could offer for Derbyshire. This could include more joint working and service sharing, maximising opportunities from new funding streams linked to skills and employment and considering development of properties and housing holistically across the County.

4. Key Department Objectives

The following are the key Department objectives for 2015/16 and the Council Pledge they support. If these objectives are approved as the overall priorities for the Department, each Division will then produce a plan for how that Division will contribute to delivery in more detail. Ultimately, these objectives will be cascaded through the performance management process to individual employee's own contributions through the 'My Plan' process.

- 1) A review and service redesign of key areas of our service delivery across the Council, looking in particular at property, finance and human resource functions to make sure we are operating lean and consistent processes and delivering the best outcomes we can (A Derbyshire that Works)
- 2) The development, in consultation with our customer departments, of Service Level Agreements and performance management, including metrics, to ensure most effective and targeted use of limited corporate resources (A Derbyshire that Works)
- 3) The completion of a comprehensive benchmarking exercise for corporate resources services to highlight areas where we are spending too little or too much and divert resources accordingly. (A Derbyshire that Works)
- 4) Develop a new strategy for ICT, reflecting the findings of the recent user survey and the Council's forward priorities (A Local Derbyshire)
- 5) Develop a strategy and plan for the future of Traded Services, looking at the future direction for trading DCC services and how we engage with our customers (A Local Derbyshire, A Derbyshire that Works, A Healthy Derbyshire, A Safer Derbyshire, A Derbyshire that Cares)
- 6) Enhance the corporate approach to workforce planning, vacancy management and redeployment to minimise redundancies (A Derbyshire that Works, A Derbyshire that Cares)

- 7) Put in place a comprehensive asset management strategy and plan, including reducing our estate where appropriate and developing new ways of working to cut down on costs (A Healthy Derbyshire, A Local Derbyshire)
- 8) Using the feedback from the recent IIP assessment, put in place a corporate strategy for learning and development across all levels of the Council, including a leadership development programme tailored to meet the needs of the Derbyshire service transformation programme. (A Derbyshire that Works, A Derbyshire that Cares)

5. Performance and Outcome Measures

Objective	Success Measure	Timescale
Review of service provision completed and new services in place or in progress	Service review proposal presented to cabinet	November 2015
	Implementation plan in place	November 2015
Service Level Agreements and Standards negotiated and agreed with departments	Service level agreements in place	March 2016
	Monitoring and review arrangements agreed	March 2016
Savings plan for 2016/19 compiled, informed by benchmarking data	Savings plan in place	February 2016
	Savings plan for 15/16 achieved	March 2016
New ICT Strategy in place and actions in progress	Strategy and action plan submitted to Cabinet	May 2015
Strategy and Action Plan for Traded Services in place	Strategy and action plan submitted to Cabinet	May 2015
	Schools survey repeated and 5% improvement for all services and infrastructure seen in customer satisfaction	August 2015
Derbyshire – wide workforce plan in place	Workforce plan agreed and in place	October 2015
Internal Jobs Market developed	Processes agreed and implemented	March 2016

Corporate L&D Strategy developed	Strategy and action plan submitted to Cabinet	October 2015
	First six month targets met	March 2015
Leadership competencies and development in place across DCC	Leadership competency framework in place	April 2015
	Leadership development training commissioned and rolling out	October 2015
Derbyshire wide asset management strategy and plan in place	Strategy and plan submitted to Cabinet	September 2015
	Annual running costs of non-schools properties reduced by 3%	March 2016

6. Formulating the Plan and Consultation

For the first time in recent years, Corporate Resources DMT have attempted to draw up their service plan in collaboration with staff at all levels across the Department. Due to time constraints, work this year has been limited to a consultation exercise with the corporate resources leadership forum and to a cross divisional discussion forum with a group of staff of all grades within CRD. Input from both forums is valued and is reflected in the content of this plan.

It is envisaged that when divisional, service and team plans within CRD are prepared that staff involvement and engagement will be more consistent, extensive and inclusive.

For future financial years, the aspiration is for all staff engagement to be more extensive and inclusive and for this to include consultation with client/ service departments.

Appendices:

- (1) Benchmarking Data
- (2) Controllable Budget 2015/16
- (3) Savings 2015/16
- (4) Property Maintenance Planned Projects

CORPORATE RESOURCES DEPARTMENT

BENCHMARKING DATA

1. Finance

	Key PI	DCC	Average	Ranking	Comment/interpretation
Accountancy	total cost per £'k Gross Revenue turnover	2.41	4.39	69/69	Least expensive of the participants
Procurement	Cost per staff member (£'000s)	35.9	48.3	9/12	below average
Exchequer					
- Creditors	Cost per creditor invoice processed	1.21	1.36	8/18	below average
- Debtors	Cost per debtor invoice processed	0.72	3.5	10/10	least expensive of participants
Internal Audit	Cost per audit day	250	275	n/a	below average
Pension Fund					
- administration	Cost per member	15.65	23.97	n/a	bottom quartile
- investments	Cost per member	61.94	101.8	n/a	bottom quartile

2. Human Resources

	Key PI	DCC	Average	Ranking	Comment/interpretation
Human Resources	Cost per FTE employee	437	461	12/36	below average
Payroll	Net cost per Payslip	2.94	4.35	27/42	below average

Legal Services

	Key PI	DCC	Average	Ranking	Comment/interpretation
Democratic services	direct cost per 1000 population	230	320	7/9	70% of average cost
Legal Services	Cost per child care case	8,900	22,000	7/7	least expensive

3. Property

	Key PI	DCC	Average	Ranking	Comment/interpretation
Strategic Asset Management	Average cost per m ² per annum	£0.53	£0.67	n/a	
Acquisitions and Disposals	Average cost per acquisition or disposal	£2,000	£18,635	n/a	
	Average cost of Condition Surveys per m ²	£1.06	£1.10	n/a	
Staff	Procured consultancy cost as % of the Capital Programme	10%	10.9%	n/a	
Staff	Procured consultancy cost as % of the maintenance budget	14%	16.06%	n/a	

4. Transformation

	Key PI	DCC	Average	Ranking	Comment/interpretation
ICT Spend	Per Head of Population	£23.30	£45.10	2/16	DCC costs are significantly less (48% less) than the average group ICT spend
ICT Spend	Per User	£2,417	£2,988	6/16	DCC costs are significantly less (19% less) than the average group ICT spend
ICT Support	No. of Users Supported per staff member	40	39	7/16	More than the average number of users are supported per DCC ICT staff member
Systems Availability	Networks & Key applications available	84	76	4/16	Top Quartile performance

CORPORATE RESOURCES DEPARTMENT

APPENDIX 2

CONTROLLABLE BUDGET 2015/16

DIVISION	Employees £	Premises £	Transport £	Supplies & Services £	Transfer payments £	Agency & Contracted Services £	Unallocated budget £	Support Service Recharges £	Misc £	Total Expenditure £	Income £	Grants £	Net Expenditure £
CORPORATE FINANCE													
- Corporate Finance Division	4,335,231	0	23,930	200,457	0	0	-94,563	-106,937	0	4,358,118	-1,939,745		2,418,373
- Adult Care - Extracare Scheme										0			0
- BSF/PFI	30,105	1,657	1,600	62,943	0	624,240	-52,020	0	0	668,525	0	0	668,525
- Insurance	0	2,194,816	303,019	3,266,079	0	0	0	-2,631,599	0	3,132,314	0	0	3,132,314
- Pension Fund Contribution										0			0
- Invest to Save										0			0
- Revenue Contributions to Capital Outlay		0	0	0	0	0	0	0	0	0	0	0	0
- VR/CR Scheme	43,953	0	0	0	0	0	0	0	0	43,953	0	0	43,953
TRANSFORMATION SERVICES													
- Transformation Division	8,027,878		50,000	4,131,578		530,000	-209,273	-1,305,494		11,224,689	-38,117		11,186,572
- Core Systems	132,106		5,000	976,393						1,113,499			1,113,499
- Change Management				483,197						483,197			483,197
LEGAL SERVICES													
- Legal Services Division	3,263,500	0	27,492	278,028	0	0	-394,393	-24,328	0	3,150,300	-379,738		2,770,562
- Coroners	477,072	72,039	3,500	1,141,790	0	0	0	7,700	0	1,702,100	-400,503		1,301,597
- Registrars	670,708	33,519	14,618	23,957	0	0	-8,190	0	0	734,612	-918,232		-183,620

CORPORATE HR													
- Human Resources	2,766,950	24,072	32,980	292,803	0	0	0	-103,980	0	3,012,825	-789		3,012,036
- Shared Services Centre	2,024,755	0	3,259	32,566	0	0	-205,758	-832,382	0	1,022,440	-150,000		872,440
- Business Centre	546,293	2,283	21,112	349,844	0	0	-93,553	51,017	0	876,995	-202,591		674,405
COUNTY PROPERTY													
- County Property Division	7,293,575	1,000	171,616	470,450					-4,056,123	3,880,518	-284,736	-26,400	3,569,382
- Building Maintenance		8,169,279								8,169,279			8,169,279
- Carbon Reduction				0	0					0			0
- County Buildings	529,847	1,872,494	1,454	371,323	0		355,951	186,950		3,318,018	-508,088		2,809,930
- Industrial Development	1,802	97,461	736	40,495	0		-490,564			-350,070	-1,527,544		-1,877,614
CRD CENTRALLY HELD BUDGETS	1,552,008			116,902			-108,398	89,900		1,650,412			1,650,412
MEMBERS													
- Chair's Fund	0	0	0	37,361	0	0	0	0	0	37,361	0	0	37,361
- Elections	0	0	0	0	0	0	0	0	8,948	8,948	0	0	8,948
- Democratic Representation and Management	189,495	127	59,632	1,124,750	0	0	-54,278	0	0	1,319,727	0	0	1,319,727
- Member Community Leadership	0	0	0	268,800	0	0	0	0	0	268,800	0	0	268,800
MISCELLANEOUS													
- Corporate Management	0	0	0	423,975	0	0	0	-2,038	0	421,937	0	0	421,937
- Unapportionable Central Overheads	42,545	0	0	0	0	0	0	0	0	42,545	0	0	42,545
- Flood Defence Levies				289,204						289,204			289,204
- Corporate Efficiencies	0	0	0	0	0	0	-519,048	0	0	-519,048	0	0	-519,048
- Travellers	0	17,500	0	4,000	0	45,500	0	0	0	67,000	0	0	67,000
- Others	21,706	0	0	50,444	0	0	-202,670	0	0	-130,520	0	-24,470	-154,990
TOTAL	31,949,528	12,486,246	719,948	14,437,338	0	1,199,740	-2,076,756	-4,671,190	-4,047,175	49,997,678	-6,350,082	-50,870	43,596,726

**CORPORATE RESOURCES DEPARTMENT
SAVINGS 2015 -16**

APPENDIX 3

	£	£
Corporate Finance		
Staffing Efficiencies	250,000	
Risk Management Projects	25,000	
RCCO	92,000	
VR/VER Budget	200,000	
		567,000
Transformation Services		
Change Management	475,000	
Supplies and Services	200,000	
		675,000
Legal Services		
Registrars' Income	240,000	
		240,000
Corporate Property		
Carbon Reduction Levy	200,000	
Professional Fees	320,000	
Building Maintenance Budget	1,310,000	
Staffing Reductions	477,693	
		2,307,693
Corporate HR		
HR Strategy Budget Reduction	30,000	
Staffing Reductions	92,650	
Reasonable Adjustments	30,000	
Online Processing of DBS Checks	43,200	
Enhanced Self Service for Managers	126,400	
Business Warehouse Improvements	65,600	
Hybrid Mail	35,900	
		423,750
TOTAL		4,213,443

Property Maintenance Budget 2015-16

Information and Analysis

From April 2013 the Department for Education (DfE) fully delegated the DSG (Direct Schools Grant) to schools. Therefore, the Maintenance Budget now only includes non DSG properties. (For information, the DSG allocation in 2012-13 was £4.4m.)

The Maintenance Budget provides for all statutory servicing, day to day and structural maintenance, along with cleaning and grounds maintenance.

The proposed Maintenance Budget for 2015-16 is shown below. Figures for 2013-14 & 2014-15 are given for reference. A detailed breakdown is contained in Appendix A.

Year	Buildings	Grounds	Cleaning	Total
2015-2016	£5,129,279	£1,610,000	£1,430,000	£8,169,279
2014-2015	£6,439,279	£1,610,000	£1,430,000	£9,479,279
2013-2014	£6,966,178	£1,610,000	£1,430,000	£10,006,178

Emergencies which remain the Authority's responsibility will have to be addressed from the proposed allocations, or from specific bids against other appropriate budgets which would be the subject of further reports.

The individual project maintenance allocations are shown in Appendix B.

The Asset Management Condition Surveys provides a prioritisation of repair work based on set categories as follows:-

- Priority 1 Urgent work to prevent closure or serious risk
- Priority 2 Essential work required within 2 years
- Priority 3 Desirable work required within 3-5 years

The condition of the building fabric, finishes and services are also rated as good, satisfactory, poor or life expired.

Projects have been extracted from priority 1 & 2 items over £5,000. Works of a lesser value are normally dealt with from the day to day allocation.

Changes to individual items in the programme by way of amendments, deletions or additions will be actioned by the Director of Property with Cabinet Member approval as required under the Financial Regulations.

A monitoring report will be incorporated within the body of the general programme reports to Cabinet Member showing expenditure and changes to the programme.

This supports the council's commitments to a Derbyshire that cares by maintaining buildings to a safe and acceptable standard and a Derbyshire that works by creating jobs and growing businesses.

Maintenance Budget 2015-16**Appendix A**

Budget	Amount	Percentage
Planned Projects (See Appendix B)	£2,100,000	25.71%
Day to Day / Emergencies	£1,869,279	22.88%
Servicing	£530,000	6.49%
Grounds Maintenance	£1,610,000	19.71%
Building Cleaning	£1,430,000	17.50%
General H&S, Legionella, DDA, Radon, Fire Precautions, Vacant Buildings	£100,000	1.22%
Contingency	£530,000	6.49%
Total	£8,169,279	100.00%

Appendix B

UPRN	Name	Element	Sub-Element	Allocation	Description
1098-01	Newbold Library	Heating Plant	Boiler	£15,000	Replace boiler.
1375-02	Pinxton Library	Pitched Coverings & Insulation	Felt Pitched Roofing	£30,000	Strip and recover worn/aged/leaking pitched felt roof covering.
1544-01	Gladys Buxton Centre	Flat Coverings & Insulation	Felt Flat Roofing	£80,000	Renew roof to changing room.
1593-01	Peak buildings	Internal	Toilets	£50,000	Toilet refurbishment and disabled adaptations.
1615-01	East Clune HOP	Roof Windows	Roof lights and Roof Windows	£50,000	Replace life expired roof lights to first floor roof with suitable alternative.
1615-01	East Clune HOP	Roof Windows	Roof lights and Roof Windows	£50,000	Replace life expired roof lights to ground floor with suitable alternative
1618-01	Gernon Manor HOP	Window & Door Framing	Single Glazed Timber Windows	£85,000	Replace timber windows with double glazed aluminium windows.
1623-01	Hazelwood HOP	Ventilation	Mechanical Ventilation	£50,000	Upgrade kitchen ventilation to current standards.
1623-01	Hazelwood HOP	Heating Distribution	Heat Emitters and TRVs	£80,000	Upgrade radiators.
1626-01	Ladycross HOP	Ventilation	Mechanical Ventilation	£50,000	Ventilation improvements required to the kitchen
1636-01	Red House HOP	Roads & Car Parks	Vehicle - Tarmac	£20,000	Renew tarmac driveway and parking area.

1637-01	Rowthorne HOP	Pitched Coverings & Insulation	Concrete Pitched Roofing	£60,000	Carry out repairs to South Wing roof.
1649-01	Willows HOP, The	Heating Plant	Boiler	£50,000	Replace, relocate dated boiler plant.
1697-01	Parkwood Centre	Flat Coverings & Insulation	Felt Flat Roofing	£150,000	Strip and recover defective felt flat roof covering to lower tier roof.
1722-01	Chesterfield Area Social Services Office	Wiring	Lighting	£35,000	Installation unfit for purpose, rewire relight areas of specific concern.
1842-01	Alfreton Library	Flat Coverings & Insulation	Asphalt Flat Roofing	£120,000	Strip and recover worn/leaking asphalt roof covering, include renewal of pitched roof coverings, roof windows.
1842-01	Alfreton Library	Window & Door Framing	Aluminium Curtain Walling	£50,000	Replace aged aluminium windows along front elevation, price to include full height scaffolding.
1844-01	Clay Cross Library	Flat Coverings & Insulation	Felt Flat Roofing	£55,000	Replace roof covering.
1870-01	Hadfield Library	Window & Door Framing	Single Glazed Timber Windows	£181,000	Renew timber windows with double glazed powder coated aluminium windows.
2444-01	Chesterfield Library	Air Conditioning	Plant and Ductwork	£196,000	Roof top chiller and air handling unit replacement.
2444-01	Chesterfield Library	External	External Doors and windows	£13,000	Replace automatic entrance doors.
2574-01	Chatsworth Hall	External	Brick Walls	£30,000	Brickwork repairs to the single storey elevations of D Block
2642-01	County Hall	Lift	Disabled Lift	£15,000	Replace disabled lift
2642-01	County Hall	Fire System	Alarm Panel	£40,000	Upgrade fire alarm panel.

2642-01	County Hall	Wiring	Wiring	£50,000	Rewire and decorate Modern Records.
2646-01	Peverel House	Walls Fences & Gates	Retaining Walls	£20,000	Repairs to existing displaced and cracking boundary wall.
2813-01	High Peak Trail	Walls Fences & Gates	Stone Walls	£40,000	Allow for rebuilding of several sections of walling, including the Catch Pit and National Stone Centre.
2813-01	High Peak Trail	Paths & Pedestrian Paved Areas	Pedestrian - Tarmac	£20,000	Trail resurfacing and drainage repairs to various locations across trail.
2854-01	Polygon Centre	Roads & Car Parks	Vehicle - Tarmac	£15,000	Uneven and numerous pot holes. Scarify and renew drive and parking space belonging to centre
2979-01	Eckington Youth & Community Centre	Flat Coverings & Insulation	Felt Flat Roofing	£30,000	Renew asphalt & mineral felt flat roof coverings.
2979-01	Eckington Youth & Community Centre	Pitched Coverings & Insulation	Asbestos Pitched Roofing	£30,000	Replace corrugated asbestos roof.
3056-01	37 Avondale Road, Chesterfield	Window & Door Framing	Timber Windows and Doors	£15,000	Replace defective timber conservatory.
3057-01	21 Avondale Road, Chesterfield	Internal	Fixed furniture	£16,000	Refurbish kitchen damp proofing and insulation to GF bathroom.
3411-01	Chesterfield Pupil Referral Unit	Window & Door Framing	Single Glazed Timber Windows	£80,000	Replace timber windows with PVCu double glazed.
3451-01	John Hadfield House, Matlock	External	Vehicle - Tarmac	£30,000	Resurface the entrance drive including visitor parking area
3485-01	Shirebrook Adult Community Education	Roof Drainage	Metal Downpipes	£17,000	Replace remaining original cast iron rainwater goods with powder

	Centre				coated aluminium sections.
3675-01	Bolsover PRU	Heating Plant	Boiler	£12,000	Replace boiler.
4138-01	Underhall Resource Centre	Ventilation	Mechanical Ventilation	£50,000	Ventilation improvements required to the kitchen
4229-01	Pinxton Nursery	Flat Coverings & Insulation	Flat Coverings & Insulation Project	£45,000	Strip and recover worn/leaking felt flat roof covering.
4318-01	High Peak Community Support	Pitched Coverings & Insulation	Clay Tiled Pitched Roofing	£35,000	Renew clay tile pitched roof.
4510-01	Clay Cross Adult Education Centre	Window & Door Framing	Single Glazed Timber Windows	£20,000	Replace timber windows with PVCu double glazed.
4510-01	Clay Cross Adult Education Centre	Heating Distribution	Emitters	£20,000	Replace heating emitters.