

DERBYSHIRE COUNTY COUNCIL

CABINET

24 March 2015

Report of the Chief Executive

DEPARTMENTAL SERVICE PLANS 2015-16
(Strategic Policy, Economic Development and Budget)

1 Purpose of the Report

To seek approval for the departmental Service Plans 2015-16 and associated budgets.

2 Information and Analysis

Service Plans set out how each department will contribute to the Council Plan 2014-17 priorities. The Service Plans describe how departments will deliver these priorities and how success or impact will be measured. In some cases baseline and target information are still to be confirmed due to the need for data that is not fully collated until later in the year.

3 Financial Considerations

Each Service Plan includes any capital or revenue spend that the department is seeking Cabinet approval for. The capital and revenue plans and programmes are summarised below.

Chief Executive's Office

- Voluntary Sector Grants programme

Corporate Resources

- Property Maintenance – planned projects

Health and Communities

- Safer Communities programme

Economy, Transport and Environment

- Local Transport Capital Programme

- Waste Management Capital Programme
- Derelict land Reclamation and Regeneration Capital Programme
- Countryside Services Improvement Programme
- Vehicle Replacement Programme

In all other respects, the programmes included in each Service Plan accord with the revenue and capital budgets approved by Council in February 2015.

4 Other Considerations

In preparing the report the relevance of the following factors has been considered: transport, legal, human resources, prevention of crime and disorder, equality and diversity, environmental, health and property.

5 Key Decision

Yes

6 Background Papers

None

7 OFFICER'S RECOMMENDATIONS

It is recommended that Cabinet:

- 1 Approves the 2015-16 departmental Service Plans.
- 2 Approves the Service Plans to be submitted to Full Council for endorsement.

Ian Stephenson
Chief Executive