

# **Chief Executive's Office and Corporate Resources Department**

## **Service Plan 2014 -2017 2014-15**

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## Introduction

The Council faces significant challenges as it strives to maintain high quality services and take on new responsibilities whilst its budget is reducing by around £157 million over the next four years. Ensuring that the Council manages the big local issues for Derbyshire with minimum impact on front line delivery will remain a focus for the Chief Executive's Office, although it must find innovative ways to do this. The Chief Executive's Office is at the heart of the Council and has responsibility for policy, performance and innovations leadership, leading on the development of, and ensuring the delivery of, the Council's key strategic objectives. It will also continue to lead on major projects to implement change and to drive performance and continuous improvement. A review of capacity and priorities at a strategic level is taking place within the Chief Executive's Office to ensure the effective development and delivery of the Council's strategic objectives and outcomes, which may result in some strategic, operational and organisational changes.

The Corporate Resources Department provides a wide range of essential support services – Finance, Human Resources, Transformation, Communications, Legal, Public Relations and Property Services – for the front-line activities of the Council.

This Service Plan 2014/17 explains how both the Chief Executive's Office and Corporate Resources Department will support the Council to deliver its key priorities and services to local people. The Plan 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
- Summarises the cash limited budget for each division.

With ever increasing pressure for the support services, yet reducing resources with which to deliver them, the Department will continue to look for innovative ways to maintain service quality and deliver value for money.

## Policy and Research

## Sarah Eaton - Head of Policy and Research

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### OPERATIONAL CONTEXT

The Policy and Research Division sits at the centre of the Council and is responsible for the development of key corporate plans and strategies which support the achievement of priorities outlined in the Authority's Council Plan. The Division leads on a range of corporate projects on behalf of the Council and undertakes a number of key corporate functions including: performance management, partnership working, research and information, community involvement and corporate consultation activities, equalities and diversity, sustainability programmes and corporate literacy and family reading initiatives, which support the Council's departments in the delivery of their services. Whilst these functions are important in ensuring the Council fulfils its statutory obligations, the challenges facing the authority over the next four years will require a new and innovative policy response.

The Division is uniquely positioned to support the authority to be the best that it can be - an ambitious and dynamic Council - working collaboratively with partner agencies to influence and shape the future direction of public services in Derbyshire. Ensuring that the Council is at the forefront of new and emerging policy initiatives, actively exploiting the potential on offer and driving forward a partnership response will be a key priority for the Division in 2014/15. Horizon scanning and intelligence gathering to support the development of a new policy response will be essential and the Division will identify opportunities to share innovation, best practice and learning across the Authority at the earliest opportunity.

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 2014/15, coordinating work on Community Budgets and, in particular, leading Thriving Families - a Community Budget for families facing multiple problems will continue to be a key piece of work for the Division. The Division will need to ensure that the new insights and service redesign ideas generated by families and local communities drive forward developments across the Council and feed into whole system redesign, transformation and public service reform across the county.

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"* and as a result, the Division will lead a review and refresh of the corporate plan at the

end of the current financial year to ensure that it remains up to date and fit for purpose in what is essentially a rapidly changing environment.

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 Derbyshire Partnership Forum (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. Ensuring that strategic partnership arrangements are driven forward with new momentum to achieve agreed priorities will be an on-going and important piece of work during 2014/15. The Division will also undertake a review of the Sustainable Community Strategy to assess whether this should be updated from 2014 onwards.

The Division works hard to develop and maintain good relationships with the Council's partners. A key priority for the Council is to develop and maintain 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 continue to support a number of VCS organisations through the Corporate Voluntary Sector Grants Budget and will be funding the provision of a range specialist advice services, to meet identified need across the county.

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 across the Council and with partner agencies to develop an Anti-Poverty Strategy for Derbyshire, identifying priority actions and coordinating the Council's contribution to reduce duplication of both effort and resource.

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 2014/15 the Division will continue to maintain essential local intelligence systems such as the Derbyshire Observatory and provide a corporate mapping function to support elected members, service departments and partner agencies. The Division will be analysing data as it continues to be released from the Census 2011 and preparing thematic and area profiles to support planning across the Authority. The Division will also update the "Derbyshire Quilt" which has been well received both within and outside the Council to better

understand the challenges affecting communities across Derbyshire. Over the forthcoming twelve months, the Division will also prepare quarterly economic reviews and will refresh the annual economic assessment for Derbyshire to inform the on-going development of economic priorities for the county. The Division will also be launching and developing the Council's approach to customer segmentation using a tool originally developed by Hull City Council. The approach will utilise existing information from the Census alongside customer data to classify residents into groups based on a range of socio demographics, behaviours and attitudes. Initially working with Property Services, District and Borough Councils and Health Services the approach will identify opportunities for joint working and the rationalisation of assets across Derbyshire. The Division will work with departments to further develop the approach over the next twelve months.

Ensuring that robust performance management arrangements are in place across the Authority is essential in driving forward improvements. The removal of nationally prescribed reporting frameworks has given the Council a unique opportunity to develop and implement its own systems of self-regulation and improvement. During 2014/15 the Division will continue to lead the implementation of the corporate performance management and improvement framework, ensuring that the Council monitors and manages performance against its priorities, highlights under performance where it exists and develops an effective and consistent approach to service improvement across the Authority. The Division will be procuring, developing and rolling out the implementation of the new corporate performance system for the Council to support the delivery of the Framework, ensuring that the Authority continues to work as *"One Council"* to achieve common goals.

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 be leading work on the development of a corporate programme of consultation on proposed budget reductions to ensure that the Council meets its statutory obligations. The Division will continue to lead the Authority's Corporate Consultation Group supporting departments, encouraging consistency and providing opportunities to reduce duplication and share learning/best practice across the Council. The Division will continue to support Citizen's Panels and a wide range of consultative forums across the county, including the Parish and Town Council Liaison Forum, the Health and Wellbeing Stakeholder Engagement Forum, Local Area Forums and Black and Minority Ethnic (BME) Forums, building on the good progress made over the last year in involving local communities in the work of the Authority. The Division will however, continue to 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 to encourage

feedback from local communities. The Division will also be working more closely with the Communications Division over the next twelve months as the new strategy for communications and engagement Strategy takes shape.

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 in the current climate and the Division will be looking at additional ways in which the Council can continue developing its community leadership role. The Division will also continue to shape and support the eight new Local Area Committees operating across the county and will explore options to further develop neighbourhood working and place shaping across Derbyshire which will be a key challenge for the Council in 2014/2015.

Leading work on promoting literacy and family reading across the county, supporting thriving children, young people and families will be a key piece of work for the Division. In 2014/15 the Division will be rolling out the Read it! campaign which will promote family reading through the provision of information and promotion of literacy opportunities. The Division will be implementing a peer mentoring programme, staffed by community volunteers which will support parents with children under five who are likely to be at risk of delayed literacy skills. The Division will also be exploring additional opportunities to encourage further interest in reading across all age groups and identifying successful approaches to engaging parents.

Ensuring that equalities and diversity issues and sustainability and climate change issues are effectively integrated into the work of departments across the Authority will continue to be a key piece of work in 2014/15. The Council has made good progress on both of these issues but additional effort to mainstream principles into existing ways of working, service planning and decision making remains a priority.

Ensuring that decisions made by the Council continue to reflect the needs of the diverse range of communities in Derbyshire will be key over the forthcoming year and the Division will maintain activities which ensure that the Council meets its required public sector duties. During 2014/15, the Division will support the leadership of equalities and diversity through the Diversity and Inclusion Board and will implement the new Equality, Diversity and Inclusion Strategy for the Council. The Division will also be coordinating the authority's work on Time to Change Plan, ensuring that there is increasing awareness of mental health issues across the Council as well as developing the authority's approach to translation and interpretation.

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 2014/15, the Division will be implementing the new Derbyshire Partnership Forum Climate Change Charter and coordinating the Council's approach to the low carbon economy, fuel poverty and affordable warmth. The Division will be also be working through the Public Service Excellence Local Authority Energy Collaboration to explore new and innovative ways of generating new income streams into the Council and identifying opportunities to invest in new technology to minimise the risk of rising energy prices in the future.

## **SERVICE ACTIVITY AND PERFORMANCE MEASURES**

### **The Policy and Research Division will:**

- Lead the management and coordination of the Derbyshire Partnership Forum (DPF), identifying opportunities for joint working and ensuring that collective resources are targeted and prioritised effectively.
- 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.
- Develop community budgets 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.
- 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 roll out develop 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 and identify additional opportunities to involve local people in the co-design and co-delivery of council services.
- Support and shape Local Area Committees across Derbyshire to 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.
- Work with departments to ensure that equalities, diversity and inclusion are at the heart of everything the Council does and that the Authority's approach is visible to local people, communities and employees through the actions taken.
- Lead the development and implementation of corporate initiatives on literacy and family reading across the county.

## PERFORMANCE INDICATORS

Measure	Baseline	Target	Contributes to Council Plan Priorities
Develop an Anti-Poverty Strategy for the Council and its partners to focus effort and resources	N/A	By June 2014	People supported in hard times
Develop and implement the Council's community budget for families facing multiple need	N/A	By December 2014	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	N/A	By September 2014	An ambitious and dynamic council
Develop the authority's approach to customer segmentation	N/A	By March 2015	An ambitious and dynamic council
Develop and implement the Climate Change Charter on behalf of the Derbyshire Partnership Forum	N/A	By March 2015	Sustainable and green communities
Implement and monitor progress on the delivery of the Council's new Equality, Diversity and Inclusion Strategy	N/A	By March 2015	An ambitious and dynamic council



## 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 Chinese Association	£2,186
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

## **Innovation and Transformation**

## **Ratna Taylor – Programme Manager - Innovation**

### **POLICY CONTEXT**

In recent years there have been unprecedented reductions in the level of funding for local government. All public services are being required to deliver with less resource. Demand pressures for local government are growing and the pressure build-up in the system cannot be ignored.

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 and the creativity of its workforce and combining this with a new vision and strategic direction for the Authority. Capitalising on the skills, knowledge and experience contained within the Authority's workforce and fostering an environment of creativity and innovation will support the allocation of scarce resources to meet competing priorities and needs.

In response, the Authority has recruited an Innovation Programme Manager to develop and implement an innovation strategy and facilitate operational and culture change that will accompany any innovation activity.

### **OPERATIONAL CONTEXT**

The Authority's Five Year Financial Plan (2013/14 – 2017/18), details the annual budget reduction requirement.

	2013/14	2014/15	2015/16	2016/17	2017/18
	£m	£m	£m	£m	£m
Budget Reductions Required	24.840	36.701	46.795	31.359	17.316

To enable the Authority to meet its budget reduction requirements, there is a need to evaluate of current ways of working. The development a culture of innovation and transformation to re-engineer processes and service delivery will help to re-shape the way the Authority works, to become more efficient and effective as well as mitigating some of the worse effects of the budget cuts on services.

The objectives for the Innovation Programme and the individual innovation projects will support the Authority's vision and priorities as identified in the Council Plan and other strategic documents. The Programme will be driven by the desire to

achieve better, more efficient and cost effective services, resulting from greater collaborative, joined-up working across all departments within the Authority and with partners and providers.

The development of a corporate approach to innovation will have multiple benefits including:

- Alignment of innovation projects to corporate and financial priorities.
- The creation of a framework that will facilitate the sharing of knowledge, skills and learning from involvement in innovation projects.
- Utilising existing skills, knowledge and capabilities within the Authority and presenting opportunities for cross-departmental working.
- A business focussed approach to the costs and benefits realisation associated with innovation.
- A consistent access to internal and external experts and specialist to support individual innovation projects and the programme as a whole.
- Understand and address the existing constraints to innovate.
- Creating a 'whole' Authority approach to innovation.

Frontline employees, delivering services in local communities, have an intimate knowledge and unique set of skills, with the innovation programme aiming to harness these to make services as efficient and effective as possible in the current operating climate. The achievement of clarity around innovation areas will lead to greater impact and enhanced outcomes. Initial areas for consideration will support the key elements of the corporate strategy:

## **SERVICE ACTIVITIES AND PRIORITIES**

Key areas of work in 2014-2015 will include:

- Establish a transparent governance structure and Programme Board to oversee the Authority's innovation activity.
- Develop an Innovation Strategy in consultation with Cabinet and the Corporate Management Team and wider partners and stakeholders.
- Develop and implement an Innovation Communication and Engagement Strategy - this will be done in conjunction with the Authority's Communications Division.
- The identification of innovation projects – a systematic approach will be adopted in relation to project selection; this will be carried out by the Innovation Programme Board. Integral to the selection criteria will be the use of costed business case assessments to ensure a degree of consistency. Other drives will include:

- Budget reductions and the desire to maintain service levels.
- Council Plan priorities.
- Service improvement requirements.
- Meeting the needs of service users.
- Organisational Culture - the need to develop this to reflect the current economic climate, challenging operating environment and the aspirations of the Authority's leaders.
- Support the development of a 'learning organisation' which is continually expanding its capacity to create its future.
- Embed continual improvement.
- Timescales:
  - Short-term - quick wins (build up some impetus behind this new strategy).
  - Medium to long-term – service improvement, efficiencies, cost reduction – deliver significant service improvement and or budget savings.
- Implementing, monitoring and evaluating innovation projects.

## Performance Measures

Measure	Target Date
Establish an Innovation Programme Board	May 2014
Develop an Innovation Strategy	June 2014
Develop an Innovation Programme Communication and Engagement Plan	June 2014
Identify and begin implementation of innovation projects	July 2014 onwards
Develop and implement a project monitoring and evaluation framework	July 2014 onwards
Innovation Strategy – review and refresh	March 2015
Produce an Innovation Annual Report	March 2015

### **POLICY CONTEXT**

The Council is facing unprecedented financial challenges. The financial year 2014/15 is the second year of the five year period in which savings of £157 million will be required. Corporate Property is working closely with Corporate Finance to deliver targeted savings by analysing budget reductions in line with assigned deadlines.

Corporate Property manages the land and property holdings on behalf of the Council. The Division is made up of three service teams (Asset Management, Design and Operations) and together they provide a broad range of professional and operational property services. The running costs and income are in the region of £50 million with £40 million of this amount managed by the DSO. Over half of the income is from delegated funds and contracts won in competition. The size of the estate is 3,830 hectares comprising 2,822 buildings across 1,262 sites and a rental income of approximately £1.95 million. The total asset value of our estate £1.6 billion.

The main thrust of the work of Corporate Property supports the manifesto theme “A Derbyshire that works” and, in the last few years, has focused on growing the business to fill projected funding gaps and proactively using work programming to provide value for money for the authority and other customers in Derbyshire. Corporate Property provides direct employment for approximately 2,000 people (including a substantial number of apprentices). We aim to maintain work levels and contribute to building a strong economy for Derbyshire that creates jobs, grows businesses and provides a future for our young people.

Corporate Property works with approximately 750 suppliers and subcontractors, of which over 300 are based in Derbyshire. The total spend figure is over £13 million per annum and the percentage of this spend in Derbyshire remains at around 60%.

Our Communication Strategy documents the management of our information and the way that we communicate to ensure the good management of our workloads and tackle issues raised in the employee survey. Managing information about Property and related projects is key to delivering an efficient service. Corporate Property works with Transformation to progress the full implementation of the Electronic Document Records Management System (EDRM) linking it to recommendations made at the Corporate Information Governance Group and our Communications Strategy.

We endeavour to ensure that our property, land, vehicle fleet and other physical assets are fit for purpose and well managed given the essential role they play in delivering local services.

## **OPERATIONAL POLICY**

To lead and support the Council in providing an efficient property delivery and management service that enables front line service departments to deliver customer focussed, value for money, high quality and reliable services.

### **We focus on contributing to being “A Derbyshire that cares” by:**

#### **Design**

Continuing to lead on the Changing Places Agenda with partners, parents and carers. To promote the use of existing facilities and encourage partners to deliver more facilities.

Continuing to improve access to our schools and public buildings for disabled children and adults through on-going investment of the Access Improvement budget (AIB) and Schools Access Initiative (SAI) budgets. A programme of work for AIB has been identified and feasibilities are currently being undertaken, following which CABCO approval will be given appropriately. £800, 000 has been approved by the Capital Strategy Group for the Schools Access Initiative and will be means led.

Continuing to improve processes with the Disabled Facilities Grant (DFG). The Division also supports disabled and elderly people to live independent lives by installing bespoke adaptations in their homes. Over the last two years we have streamlined processes to reduce lead-in times for adaptations to people's homes. Lead in times for the installation of level access showers have reduced from 30 weeks to 17 weeks and during 2014/15 we will set targets to maintain this objective and continually review processes and procedures for further efficiencies. A budget of £3.8 million for 2014/15 for housing adaptations will be funded by the DFG through District Councils and will be spent to support elderly and disabled people to remain independent in their homes and maintain reductions in lead in times.

Continuing to provide employment related opportunities for disabled and young people through work experience placements (including children in care), trainee schemes and apprenticeships. From the initial 2012/13 intake we currently have 6 apprentices (3 x Landscape Operatives, 2 x Pipefitters and 1 x Quantity Surveying Technician). During 2014/15, approval has been given to recruit a further 11 apprentices, plus an additional Business Services post, whereby a Business Case has been provided and is subject to approval by the Strategic Director – Corporate Resources.

**We focus on contributing to being “A Derbyshire that works” by:**

### **Overview**

Restructuring and streamlining the Department to make it fit for purpose for its current business and to reconfigure its services to compliment the priorities of the Council’s administration, and deliver our targeted savings for this year. This will be completed by assigned deadlines.

Working both within and across geographical boundaries with other public sector organisations, as well as with the voluntary and private sectors to maximise our capacity. We will do this to develop a culture of collaborative innovation, maintain skills, provide value for money and opportunities for employment, apprenticeships and the supply chain in Derbyshire. Our main focus is joint working initiatives and joint working opportunities with other Derbyshire public sector organisations. We will ensure projects are adequately resourced and our resources are effectively utilised.

Providing an efficient building solution to ensure optimum cost efficiency for the Council in the provision of new buildings and refurbishment projects.

### **Asset Management**

Ensuring that we have properties in sufficient numbers and of appropriate size and suitability to deliver front-line services in the right areas, and disposing of surplus properties to maximise capital receipts to support the Council’s capital programmes through continued programming of property reviews.

Aiming to introduce a corporate landlord and facilities management co-ordination function within Corporate Property to manage the whole of the County Council property portfolio in a coherent and co-ordinated manner as part of the Corporate Services consolidation exercise.

### **Design**

Continuing to provide design, cost and project management services to deliver building construction projects as outlined in the Capital Programme, including technical client advisory role for the Adult Care Residential and Extra Care housing strategy. The value of the Capital Programme to be delivered by Corporate Property during 2014/15 is in the region of £25 million.

Continuing to host the Nottinghamshire and Derbyshire Local Authority Energy Partnership (LAEP) manager, and act as treasurer, working closely with district and borough councils to ensure fuel poverty is linked to health improvement.

## **Operations**

Within the Direct Service Organisation (DSO) we will work hard to sustain the livelihood of around 1,800 employees. We will:-

Market and maximise the returns from the Derbyshire Property Maintenance package.

Introduce 'basket rates' and deeper IT integration for some services which will provide customer price security and increase operational efficiency.

Work to expand the customer base and deliver planned maintenance projects to targets agreed within the successfully launched IMP.

Develop and introduce sustainable demand services that are aligned to the Academy marketplace.

Work with our design colleagues, drive down capital delivery costs and demonstrate value for money. Realigning trading activities to changing customer requirements to maximise employment opportunity including the delivery of the successfully launched Connect accommodation within Derbyshire.

Increase marketing and convert the positive customer interest in our on BM Trada Fire Door Accreditation into sales.

Introduce the Living Wage to help employees at pay Grade 4 work to live. Staffing costs will increase, presenting a risk to business as the costs are passed onto customers. In anticipation of the potential loss of business we will carefully manage the implementation, work with customers that are affected by the price rise resulting from the introduction of the Living Wage, assuring them of the benefits, and sensitively manage any reduction in business that might occur.

Carry out a comprehensive review of asset needs for the business with strategic Asset Management colleagues and release redundant fixed assets. Reinvest the returns to support successful areas of the business to ensure operational continuity security and continued employment. Capital surplus can be used to offset the funding shortfall.



Help to develop and deliver green technology as approved installers of Photo Voltaic (PV) panels. The existing budget available for PV installations is £455,000 which will be delivered by Operations.

**Business Support**

Information Management. Corporate Property has implemented the Electronic Document Records Management system (EDRM) across the department and it is now planned to further embed document management into our processes and procedures, in line with the recommendations of the Corporate Information Management Group and our Communication Strategy. A list of projects to support EDRM has been agreed with Transformation for delivery during 2014/15.

## SERVICE ACTIVITY AND PERFORMANCE MEASURES

### Corporate Property will be:

Maintaining our apprenticeship schemes for craft technical/engineering, professional and business apprentices. We will support our apprentices and skill them obtain full time employment at the end of their apprenticeship.

Delivering the school Insurance Capital Maintenance Pool (IMP) scheme supporting school investment in buildings is on target to deliver the £400k target of work within 2013/14. An IMP Board has now been set up to ensure that the terms of the IMP Scheme are managed in an equitable manner to the benefit of all of its members. This will meet twice yearly and report progress to all members. The 2014/15 project allocation will be finalised at the end of January 2014, with the aim to deliver the remaining 2013/14 projects and 50% of the 2014/15 programme.

Developing frameworks to maximise value for money for the Council, enabling local companies to do business with the Council by 2015 and support the workloads generated.

Undertaking a customer focussed property review in order to agree a coherent property strategy that helps to deliver the Manifesto commitments of localising services and one stop shops by March 2015.

Progressing recommendations for disposals identified in the review of non-operational property.

Implementing the Building Information Modelling (BIM) to assist the Council to meet the Government's target whereby all Government funded projects are to be designed and managed within a BIM environment by 2016.

Improving management of workloads and productivity via the inter-functional work programming section. The final stage of the work programming project is to implement resource planning and this should be in place and fully operational by April 2015.

Contributing to the Council's strategic aim to reduce carbon emissions from its estate and operations by 25% by 2015 (from 2010/11 baseline). It will do this by improving the monitoring and targeting of energy consumption along with providing energy management advice across the Council's estate. Capital investment of £1 million will be undertaken to improve energy efficiency and fund renewable energy projects for our schools and corporate buildings.

## PERFORMANCE INDICATORS

Description	Target 2014 – 2015
Implementing the Living Wage	To be implemented during April 2014
Aim to work with other public sector organisations as well as with voluntary and private sectors to maximise capacity	Review work programming schedules quarterly to identify projected spare capacity, and aim to fill it, maintaining maximum productivity levels and demonstrate value for money
IMP (reinvestment of further delegation of monies from schools)	To deliver 100% of the 2013/14 programme and 50% of the 2014/15 programme as agreed by the IMP Board, to the value of £3.35 million
Deliver a programme of new subcontractor/supplier frameworks	By March 2015 we will have 6 new subcontractor/supplier frameworks in place (with multiple lots)
Undertake a customer focussed property review to agree a coherent property strategy	By March 2015
Progress recommendations and property disposals identified in the review of non-operational property.	January 2015
To implement Building Information Modelling (BIM) in accordance with Government requirements	By 2016
To implement and expand resource planning throughout all areas of the work programming section including both design and construction.	By April 2015
Contribute to the corporate aim to reduce carbon smissions by 25% across the County Council's estate and operations by 2014/15.	Reduce by 25% by 2015
Value for Money Report. To produce an annual report demonstrating achievements, performance and value for money across all areas of Property.	June 2014
To complete the minimum value Derbyshire Property Package (DPP) work during 2014/15.	Minimum value of £1.7 million of work to be delivered during 2014/15.

## Human Resources

## Toni Compai – Director of Human Resources

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### **POLICY CONTEXT**

Our priorities for the next year will be driven by the Council's need to make significant financial savings and rethink its services and priorities. The organisational changes and transformation needed to achieve this will require the HR Division to develop and target its resources to support:

- The delivery of services in new and innovative ways and the reshaping of organisational structures so that the Council remains fit for purpose and able to meet future challenges.
- The development of a flexible, adaptable and engaged workforce whose skills and talents are fully used.
- In our role as a major local employer, a skilled and confident council workforce.

The achievement of these outcomes will be set out within three specific delivery strategies:

- The Organisational Development Plan (which focuses on improving performance and organisational effectiveness).
- The People Resourcing Strategy (which focuses on effective recruitment, selection and retention of people with the right skills).
- The People Management Strategy (which focuses on fair management of employees).

### **The HR Division's key principles for supporting the Council are:**

- Developing an agile and flexible workforce, aligned to Council priorities.
- Developing quality leaders and managers.
- Maximising the potential of the workforce.
- Promoting employee engagement and open communication.
- Rewarding employees and workers fairly.
- Ensuring policies, systems and processes are in place to support organisational changes.
- Providing efficient and effective transactional HR services.

- Providing effective HR support to managers in the Corporate Resources and Health and Communities Departments.

## **OPERATIONAL CONTEXT**

The HR Division provides direction and leadership to the Council on HR strategy, policy and best practice to support the delivery of the Council Plan. With a workforce of over 36,000, (including schools), the Division also provides transactional HR services, which in the past year included placing 3,000 adverts and processing 10,000 appointments, 720,000 salary and pension payments, 25,000 variations to contracts, 5,000 leavers and 15,000 Disclosure and Barring Service checks.

Effective support to managers within the Corporate Resources Department and newly integrated Health and Communities Department, when dealing with workforce reductions and individual HR issues, is also provided by the HR Division, helping to ensure that our employees are able to meet the needs of the communities they serve. The consolidation of the HR function will be a key issue for the Division in 2014/15.

As a major local employer we have an important role in helping create a sustainable future for young people within the county, and demonstrating to our communities that we treat our workforce fairly. The HR Division's visible contribution to these includes the introduction of the Living Wage from April 2014, extending the implementation of a consistent pay and grading structure across the council to include schools, continuing to increase the number of apprenticeships supported by the Council, and supporting schools and colleges to increase young peoples' employability skills and aspirations by offering work experience opportunities within the Council. We have also extended the scope of Resources@Derbyshire to become an entry point for Business Services apprentices, with 45 apprentices commencing placements this year.

To ensure that our workforce and workplaces remain healthy, safe and productive, the Division continues to provide wellbeing services to employees and managers, including pre-employment health screening, in-service medicals and health surveillance and workplace assessments. We also provide advice to managers on all aspects of employee wellbeing, including making workplace reasonable adjustments to enable employees to continue in their jobs, and manage the contracts providing support services to employees including physiotherapy, cognitive behavioural therapy and dyslexia assessments and support.

The HR Division is also responsible for the management of the Derbyshire Business Centre which distributes mail, provides council wide printing services and is the single point of bulk scanning in support of the Council's EDRM project.

## **SERVICE PRIORITIES**

**To support significant change and transformation in the way the Council delivers its services, and the reshaping of organisational structures to ensure the council is fit for purpose for the future, we will:**

- Plan and implement HR interventions to support workforce reviews, restructures and reductions including:
  - Developing and implementing organisational design principles across the Council.
  - Reviewing and revising policies which support change and the reshaping of the Council, including how we fill vacancies.
  - Developing the Council's internal jobs market, enabling vacancies to be filled internally wherever possible and maximising the potential of the existing workforce.
  - Managing and implementing voluntary release schemes.
  - Coaching Departmental HR teams to enable them to provide organisational design advice to managers undertaking restructuring.
- Continue to develop and use workforce metrics to support the Council's priorities and decision making, including those relating to workforce costs, efficiencies and workforce development planning and support the new corporate performance management system.
- Support the effective integration of the Health and Communities Department.

**To help ensure that the Council's workforce is flexible, adaptable and engaged, and able to meet the future needs of the communities we serve, we will:**

- Implement the remaining job families across the Council and align HR processes in support of job family principles.
- Review and revise employment policies to promote workforce flexibility and adaptability.
- Improve engagement with employees, for example, by developing team briefing, employee participation and voice and raising managers' engagement skills.
- Promote and sustain good employee relations with the Trade Unions, supporting and improving consultation mechanisms as necessary.
- Review relief contract arrangements across the Council, and implement average working hour contracts.
- Develop our mediation service to improve dispute resolution between employees.

**To make the best use of the skills and talents within the Council, we will:**

- Implement the Learning and Development review to deliver the objectives in the agreed project plan.
- Support the overall reduction in the cost of developing the workforce through:

- The Introduction and monitoring of tighter training procurement controls.
  - The establishment of a preferred supplier list.
  - Improved access and promotion of on-line resources for development including an e-learning strategy and catalogue.
- Ensure there are clearly identified priorities for workforce development through;
  - The implementation, review and embedding of a consistent approach to workforce development planning across all departments.
  - The development of a corporate workforce development plan by March 2015.
- Strengthen leadership and core management skills by;
  - The identification and planning of leadership development that supports the vision, values and priorities for the Council.
  - The establishment of a core management development offer at front line, operational and strategic management levels.
- Provide generic learning and development, support and advice.
- Support the Member's Development Working Group and assist them in providing a cost effective Member development programme.
- Support the Council to retain its current corporate Investors in People status.

**With the aim of devolving decision making processes to the lowest level we can, we will:**

- Develop managers' capability and capacity in people management (including case investigations, hearings and appeals) to increase their self-sufficiency.
- Continue to develop HR metrics to improve managers' decision making.
- Increase the workforce data directly accessible from SAP.
- Involve HR colleagues within departments in job evaluation panels in order to widen the job evaluation capacity within the Council.



**To increase effectiveness and efficiency and change the way we deliver our services, we will:**

- Continue to improve key performance indicator outcomes within the HR SSC.
- Implement an e-bulk system to facilitate the online administration of DBS checks.
- Implement a new e-recruitment system to support cost effective recruitment processes within the Council.
- Review the effectiveness and efficiency of pay processes and forms to identify areas for automation and greater efficiency.
- Improve how data is retained and accessed within the HR SCC by implementing an EDRM file structure and scanning programme for hard copy person files.
- Introduce a system of hybrid mail to enable savings in the distribution of outgoing mail.
- Develop a means for the electronic distribution of incoming mail.
- Introduce electronic pre-employment health questionnaires with subsequent introduction of electronic in service referrals.
- Undertake, with the Property Division, an options appraisal for future caretaker and cleaners training.
- Undertake a review of the continued viability of Parkwood as an internal training resource.

**To ensure our commitment to equalities, diversity and inclusion is visible to employees and our communities, we will:**

- Implement the Living Wage in accordance with the agreed framework within the Council; monitoring and reviewing implementation arrangements during 2014/15.
- Resolve equal pay claims and undertake an equal pay audit.
- Continue to provide advice on the evaluation of jobs through the Joint Job Evaluation Panel.
- Continue to advise managers on making reasonable adjustments in the workplace and manage the corporate access budget.
- Ensure that equalities, diversity and inclusion are fully considered in the development of corporate workforce initiatives including through the effective use of Equalities Impact Analyses.

**As a major local employer, to support a skilled and confident workforce across the county, we will:**

- Continue to develop the Council's Apprenticeship Strategy in the context of budget pressures and government policy changes and support the employment of care leavers.
- Continue to provide advice and support to ensure young people have the right skills to succeed by offering quality work experience placements, introducing a Trusted Employer Scheme, and offering support and advice to schools and colleges on employability skills and local government job opportunities.
- Achieve the Fair Train Gold Quality Standard for work experience by April 2015, having achieved silver in January 2014.
- Look at ways to improve access to employment opportunities for disabled adults within the Council where we can.

**Delivering effective wellbeing support to the workforce, we will:**

- Support managers and employees through changes within the Council.
- Review the contract for physiotherapy services expiring in March 2015.
- Continue to undertake health promotion activities and provide support in critical incidents, in conjunction with Public Health.
- Improve mental health awareness following the Council's pledge to support the Time to Change campaign to end mental health stigma.

**PERFORMANCE INDICATORS**

<b>Description</b>	<b>Target 2014/15</b>
Provide support to the Council in making significant financial savings through reshaping and restructuring of the workforce.	April 2015
Increase the number of apprenticeships supported by the Council.	April 2015
Implement the remaining job families across the Council.	April 2015
Develop our mediation service to improve dispute resolution between employees.	April 2015
Development of an internal jobs market.	April 2015
Introduction of revised contracting arrangements for relief staff.	April 2015

## Corporate Finance

## Peter Handford - Director of Finance

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### POLICY CONTEXT

The Division co-ordinates the Council's resources and provides direction and leadership on financial strategy, policy and best practice. The Council is facing unprecedented financial challenges. The financial year 2014/15 is the second year of the five year period in which savings of £157 million will be required. At the end of the second year, savings of £61 million will have been made. This is in addition to cuts of £77 million made over the four years to 2012/13. The Division's key aim is to support the Council in responding to the challenges imposed by reduced Government funding, demographic pressures, agreement of fees with care home providers, equal pay tribunal claims and the increasing cost of waste disposal. The Division is playing a key role in developing a Budget Strategy which includes identifying £157 million of savings and developing Priority Based Budgeting. The outcomes of these exercises will be used to inform the identification and implementation of cuts, which the Division is monitoring on behalf of the Council.

During 2013/14, representatives from the Division, with colleagues from Policy and Research, attended a wide-ranging programme of face to face consultation events, to set the scene in terms of the cuts required in order to balance the 2014/15 budget. The "Your Derbyshire, Your Say" consultation established residents' relative priorities in relation to a wide variety of service areas, gaining an understanding of which of the options are most and least important. Consultation took place at different geographical locations and different types of venues, which attracted different demographic groups. This is the start of an on-going dialogue with residents about the services they value and the tough decisions the Council has to make over the medium-term.

The Division is contributing to the pledge "A safer Derbyshire - People supported in hard times". The availability of safe and affordable loans to people on low incomes will continue through support of Credit Unions' Instant Access Loan Funds. The Division has held discussions with Credit Union Chesterfield and has agreed to contribute towards the Family Loan Fund and running costs.

The Council's participation in the Local Authority Mortgage Scheme was initiated by the Division. It has supported the local area, increased the supply of affordable housing and assisted first time buyers, who can afford mortgage repayments, to purchase a property. In this way the Council is supporting the pledge "A Derbyshire that cares", providing practical support for children and families and also supporting people in hard times. The scheme launched in March 2013 and by the end of June 2013 it was fully subscribed, with 70+ applicants signed up.

To support the pledge “A Derbyshire that works – A strong economy”, the Division has worked with colleagues in Human Resources to establish the financial impact of implementing the Living Wage for Council employees. The introduction of the Living Wage from 2014/15 will allow the Council to reward people fairly for the work they do and will encourage Derbyshire employers to do the same.

The Council is a significant purchaser of goods and services and the Council’s procurement policies have a significant impact on supplier businesses. The Division is developing a progressive procurement policy which will ensure that local firms are able to do business with the Council and with each other to support a sustainable economic future for Derbyshire.

A training and work placement package has been developed by the Division for young people to learn and practice the skills needed to get a job and succeed at work. Two students have successfully completed 12 month work placements and a further three students are currently undertaking theirs, as part of an agreement with local universities. The Division is supporting the Derbyshire Apprenticeship Scheme and currently has 6 apprentices within its different Sections.

The Division will support the Council in facing its challenges by:

- Monitoring achievement of departmental budgets and budget reductions; ensuring progress is reported to Members, Strategic Directors and Improvement and Scrutiny Committees and the External Auditors.
- Developing Priority Based Budgeting and an outcome-based performance management system to support future decision making.
- Providing financial information to assist the Council in determining how best to radically reshape its organisational structure, so that it remains fit for purpose and can continue to meet future challenges and opportunities whilst managing risk appropriately.
- Devolving decision making and budgets down to the local level, where it is feasible to do so.
- Developing a progressive procurement policy for the Council.

## **OPERATIONAL CONTEXT**

The Corporate Finance Division is responsible for ensuring that the funds the Council spends on behalf of taxpayers are carefully managed. Budgets are set in the context of a medium-term five year financial plan. Having good systems and controls is only part of strong and effective financial management. High quality financial governance and leadership are also critical. Close monitoring of the Council’s financial position is essential to ensure that costs are controlled and that the medium-term financial plan is sound and achievable.

- The Division drives the Council's annual budget process and budget management. A key outcome for 2014/15 will be to deliver a balanced budget by the end of the year and to meet the departmental saving targets of £29.885 million. In meeting these financial challenges and making savings, the Council must ensure that it continues to fulfil its statutory and contractual obligations.
- The Division is monitoring the identification and achievement of budget reduction targets and this close monitoring will continue in 2014/15. The outcomes will be communicated to Members and Strategic Directors.
- The Council has frozen Council Tax for each of the last three years. Residents have been asked whether they would be prepared to accept an increase in 2014/15, to minimise some of the cuts. Of those who responded, 58% opted for an increase of 2% or more. The Council agreed on 5 February 2014 to increase Council Tax in 2014/15 by 1.99%.
- The Division is identifying its own medium-term savings targets and reviewing financial structures and processes to ensure they are effective and efficient. A Corporate Finance Budget Savings Champion has been appointed to encourage and co-ordinate potential savings ideas that staff may have for the Division, or the wider Council.
- Some of the top-rated risks in the Council's Strategic Risk Register are financial. All services are under pressure to continue to achieve substantial reductions in the medium-term. There is increased demand for older peoples' services, projections for increases in home care year on year and increases in the number of looked after children. The Division has developed budget monitoring procedures, which include monthly meetings with the Director of Finance and the production of summary reports to Cabinet at periods 5, 7, 9 and outturn. Departments are also required to report to the appropriate Cabinet Member at periods 5, 7, 9 and outturn. The Division is to lead on the introduction of budget monitoring by Departmental budget managers within SAP. The Division produces regular reports to the Audit Committee, which outline the budget monitoring procedures and report on the achievement of reporting deadlines.
- The Council's financial position needs to retain a degree of flexibility in order to continue to provide services to residents. The required flexibility is achieved through a combination of unallocated base monies in the risk management budget and the General Reserve.
- During 2013/14 the level of earmarked reserves has again been reviewed, to ensure it is adequate to manage the risks of the Council. £5.6 million has been identified to be returned to the General Reserve to finance future Council spending. A new Earmarked Reserve for £8 million has been created pending the outcome of a final agreement with

Derbyshire care home owners who are questioning the level and calculation of fees the Council pays for residential care.

- An important focus for the Division is a project to consider how future medium-term cuts should be allocated to ensure the delivery of agreed priority services. The project, which began in 2013/14, is to consider how to use Priority Based Budgeting to allow decision makers to make council-wide changes in service expenditure. The aims of the project will be to:
  - Understand the significant areas of spend and forecast the cost and demand pressures for each service over a five year period;
  - Understand how services contribute to Derbyshire priorities and the Council's strategic outcomes and to prioritise those outcomes;
  - Order the areas of spend based on the assessment of contribution to the Council's priorities;
  - Test and validate the feasibility and benefits of each option with particular recognition of risk;
  - Obtain agreement to those options which will be implemented.
- Medium-term re-prioritisation should be possible, within the context of budgets that will have been reduced by over £100 million in the five years up to, and including, 2013/14; with the prospect of a further £128 million over the following four years.
- The Division will continue to develop the finance and procurement elements of the SAP solution to maintain a programme of continuous improvement and to deliver the maximum benefits from the solution.

## SERVICE ACTIVITY AND PERFORMANCE MEASURES

### **The Corporate Finance Division will:**

- Analyse and assess the Government's proposals on future funding levels and where appropriate respond to Government consultations.
- Co-ordinate the Budget Strategy Group to ensure a corporate approach to the Council's budget reduction targets and the delivery of agreed priority services.
- Monitor achievement of the 2014/15 budget reductions and communicate progress to Members and Strategic Directors.
- Meet the Corporate Finance target budget reductions of £0.066m in 2014/15 and work on identifying and achieving the medium-term reductions needed by 2017/18.
- Investigate shared service provision, with a view to possible implementation in some areas over the medium-term.
- Lead on the introduction of budget monitoring by departmental budget managers within SAP, as part of a corporate initiative to develop and embed the concept of a "Derbyshire Manager".
- Monitor and report on Departmental budgets to Cabinet Members, Strategic Directors, Improvement and Scrutiny Committees and the External Auditors.
- Establish the impact of developments in major pressures and financial strategic risks and review and update the Five Year Financial Plan.
- Deliver the Council's final accounts in accordance with statutory reporting deadlines and a shorter timeframe in which to close the accounts, as agreed with the External Auditors.
- Tender for a range of banking, pensions and investments systems.
- Reorganise the Exchequer Section to provide a better user experience and to respond to increased volumes as schools begin to use the SAP financial system.
- Improve prompt payment to vendor statistics to encourage and stimulate economic growth.
- Plan and begin to deliver a roll-out of procurement cards to schools.
- Prepare pension scheme administration for the introduction of a new career average method of determining pensionable pay and removal of a scheme specific normal pension age.
- Manage the impact on the Council's obligations of pension scheme auto-enrolment.
- Develop a training programme for Pensions and Investment Committee Members to facilitate better informed pension scheme strategic decisions.

- Implement a new structure to deliver council and pension scheme investment objectives and to maintain a low cost of service.
- Design, implement and deliver sustainable and appropriate risk management training across the Council.
- Implement effective risk management monitoring, in line with a revised policy and strategy.
- Review the need for additional insurance in respect of emerging risks resulting from new responsibilities and changing work practices.
- Drive forward greater opportunities for savings and efficiencies across “procure-to-pay” working practices within the Council, following the reorganisation and merger of SAP Development and County Procurement.
- Optimise usage of the OrderPoint system and electronic ordering to improve procurement compliance and offer greater visibility for potential procurement savings.
- Work with Public Health to ensure appropriate commissioning of services within the Council’s procurement and contracting framework.
- Work with departments to implement revised Financial Regulations as they apply to procurement and contracting procedures.
- Develop a progressive procurement policy that attracts local firms to do business with the Council and each other to support a sustainable local economy.
- Manage the Source East Midlands initiative on behalf of East Midlands Councils.
- Complete the implementation of the finance and procurement elements of the SAP solution in schools and continue with a development and training programme to facilitate this migration.
- Drive forward continued automation, standardisation and simplification of finance and procurement processes and exploitation of SAP to remove disparate ICT systems.
- Develop a SAP training programme encompassing the training of new appointees and tailored training for individuals in post.
- Review and enhance internal controls to effectively manage and reduce the Council’s risk.
- Focus on fraud awareness, prevention and detection on an on-going basis.
- Manage the Public Health budget.



## PERFORMANCE INDICATORS

Description	Target 2014/15
Monitor achievement of Council's budget savings	£29.885m
Establish the financial impact of in-year developments in respect of major pressures and financial risks	Departmental group accountants to meet the Director of Finance in respect of each of periods 3-12. Reports to Cabinet at periods 5, 7 and 9.
Achieve Corporate Finance budget savings	£0.066m
Deliver the Council's final accounts in accordance with statutory reporting deadlines	Statutory reporting deadlines in the closure timetable.
Record and report all key strategic risks in the Corporate Risk Register	Receive summaries of all changes to departmental risk registers in accordance with the agreed timetable and report updates to Strategic Directors shortly before presentation to each Audit Committee.

## Transformation

## David Hickman – Director of Transformation

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### **POLICY CONTEXT**

The aim of the Service is to assist the Council in achieving its priorities through the delivery of innovative, value for money, customer focused, high quality and reliable Information, Communication and Technology (ICT) systems and services. In addition to ensuring operational ICT services are delivered effectively, the Transformation Service has an important role to play in a number of corporate, departmental and service development programmes during 2014/15.

Our key principles are to:

- Provide excellent customer service.
- Make the best use of all the resources we currently have.
- Provide the right balance of high quality and cost effective services.
- Innovate and transform.

Our main priorities in 2014/15 are to:

- Support the use of ICT to improve the delivery of front line services.
- Implement major changes to the ICT infrastructure which will improve capacity and realise efficiencies.
- Maintain the Council's ISO27001 accreditation and support the security of the Council's data.
- Retain staff with the appropriate skills to deliver a high quality service.
- Develop the ICT infrastructure to ensure the retention of the Council's Public Sector Network connection.
- Increase external income through the Traded Service function.
- Meet our efficiency targets.

### **OPERATIONAL CONTEXT**

Rapid changes in ICT and the increased demands from departments on information technology to underpin their service delivery continue to put huge pressure on the Service and its budget. Trying to balance the operational ICT needs of the Council against the need for new development and investment in the ICT systems and infrastructure that will help the

Council develop services and make the savings it needs is a continual challenge. Although the Transformation Service has 200 employees, more than 30% of the budget is locked into external contracts.

The Service operates a centralised delivery model to minimise the duplication of effort and maximise economies of scale. The Council's core ICT infrastructure, including data and voice networks, servers, storage and telephony is provided and supported by the Transformation Service.

The Transformation Service supports over 10,000 employees to use ICT via personal computers and laptops, together with over 3,500 mobile telephones. Running and maintaining the Council's ICT infrastructure and systems involves considerable planning and complex operations undertaken by professional and skilled staff. In excess of 300 computer systems are supported and these are delivered to over 450 council establishments. Over 165 projects are being undertaken, or are currently pending, to support departmental requirements. This requires specialist procurement, technical and project management skills and retaining key service staff with the skills required is becoming increasingly difficult.

Day to day management and support of ICT is a significant component of the work undertaken. Annually approximately 100,000 service requests are received by the ICT Service Desk. As well as the corporate ICT estate the Service provides support to over 400 schools through subscription support and maintenance services. These schools have a choice to go elsewhere and maintaining this source of income is important for the Service.

New ways of working and ever more reliance on computer systems is putting increased demands on the Council's ICT infrastructure, particularly information storage and processing, data networks and telephony services. These are subject to the following major procurements.

- Infrastructure components in the data centres which include the storage area network, standalone servers and back-up systems will be replaced with a new converged infrastructure operating model.
- The main VoIP telephone system will be centralised and re-configured to remove reliance on equipment at remote sites.
- The Wide Area Data Network will be enhanced to provide increased bandwidth and improved resilience.

Successful completion of these projects will provide an improved and resilient infrastructure with greater capacity, whilst offering value for money.

Supporting the Council to make better use of ICT to deliver improved front line services is a critical function of the Transformation Service. Major projects are underway to rationalise the use of computer systems in departments. The move towards integrated systems for each department, which provide a comprehensive view of all information and services relating to individuals, presents many challenges and the Service is deploying significant resources in support of achieving the benefits identified for the Council and service users.

The security of information is vital to the Council and it is particularly important to safeguard the information we hold relating to children, vulnerable adults and employees. In recent years there have been several high profile cases where public sector organisations have lost, or had stolen, devices containing sensitive information. The Council has focused on improving the security of information it holds and over the last 2 years has been recommended to be awarded the ISO27001 accreditation. Maintaining information security and the ISO27001 standard is a key priority for the service.

Meeting our efficiency targets and providing solutions that assist departments to make their savings is an important aspect of the work the Service undertakes. The dedicated Commissioning and Contracts function manages in excess of 300 ICT contracts on behalf of Council departments. Contract savings of £1 million (over 4% of the Council's ICT spend on contracts), have been achieved in the last 3 years, a further £380,000 is targeted in 2014/15.

### **Transformation Service Budget**

All Business as usual operation work is funded from within the Transformation Service budget. Improvements and replacement of large infrastructure items, such as the data network and the storage area network, require additional funding and use is made of invest to save funds where appropriate. Growth in ICT requirements to support the expansion of departmental services is funded by individual departments.

The Transformation Service has a net budget of £11.6 million. A 5 year financial plan has been developed to identify the investment required in new ICT infrastructure and the potential sources of funding.

## **SERVICE ACTIVITY AND PERFORMANCE MEASURES**

### **The Transformation Division will:**

- Implement a converged infrastructure in the Council's data centres.

- Re-engineer the main VoIP telephony system and centralise call routing.
- Commence a procurement to upgrade significant elements of the Wide Area Network.
- Support the procurement and subsequent rollout of the new Adult Care ICT system.
- Support the rollout of the new Economy, Transport and Environment Departmental ICT solution.
- Implement the action plan associated with obtaining the Information Security ISO27001 accreditation.
- Make the necessary changes to the Council's ICT infrastructure and access to systems to ensure continued Public Sector Network connectivity.

## PERFORMANCE INDICATORS

Description	Target 2014-2015
Percentage of service users satisfied or very satisfied with the service provided, based on feedback from users who have contacted the Service.	95%
Percentage all calls logged with the Service Desk resolved within 1 working day.	60%
Percentage of time (excluding planned downtime) the Server Systems and the Storage Area Network are available.	99.75%
Percentage of time (excluding planned downtime) the data and telephony network are available.	99.9%
To meet the Transformation Service budget reduction target of £639,748 in 2014/15	March 2015

## **Legal and Democratic Services**

## **John McElvaney – Director of Legal Services**

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### **POLICY CONTEXT**

The Legal & Democratic Services Division provides high quality and value for money legal, democratic and Registration services, together with support to the Coroner. The Division plays an important role in supporting departments to interpret the implications of legislative reforms and redesign services to ensure effective and efficient ways of working.

Reforms to improve the workings of family courts have been introduced nationally, following Mr Justice Ryder's proposals for the modernisation of family justice. The overall aim is to change the culture of family courts and reduce delay. The Division works in partnership with the courts and the Children and Younger Adults Department to ensure that care proceedings can be dealt with quickly and at minimal cost. Currently the time taken for care proceedings in Derbyshire is 22 weeks which is one of the best in the country. OFSTED's February 2014 report acknowledged that the length of care proceedings in Derbyshire is well below the national average and found that legal decisions are made quickly to ensure children are safe.

From April 2013 the Council took on the responsibility for public health as a result of the radical changes introduced by the Health and Social Care Act 2012. The Legal and Democratic Services Division will continue to support these changes by advising on the procurement or application of grant aid, as appropriate, to commission services and helping the Health and Wellbeing Board to ensure on going improvements in public health service provision. Similarly, Improvement and Scrutiny will continue to support the Police & Crime Panel in scrutinising the work of the Police & Crime Commissioner. Assistance will also be given to promote effective scrutiny of budget cuts.

In the context of budget cuts, the Division will work closely with the Policy Unit to improve community engagement and equality impact processes and will help ensure the effective dissemination of good practice throughout the Authority.

### **OPERATIONAL CONTEXT**

The Council is striving to maintain good quality services to local people whilst operating under considerable financial pressure. The on-going budget reduction programme has led to changes in council services and a reduction in the size of the workforce. The Division will continue to provide support and advice in relation to the implications of the Council's savings programme and the impact of proposed service changes on different groups within the community. The Division will also ensure the smooth handling of transactions involving the Council's land holdings as Corporate Property works to deliver the Council's property rationalisation programme.

As set out below we will focus on:

- a Derbyshire that cares
- a Derbyshire that works
- a local Derbyshire

## **SERVICE ACTIVITY AND PERFORMANCE MEASURES**

**In 2014/15 we will;**

### **Supporting a Derbyshire that cares**

#### **Child Care, Education & Adult Care Sections –**

- Work in effective partnership with the courts and the Children and Younger Adults Department (CAYA) to ensure that care proceedings, where they are required, can be dealt with quickly and at minimal cost.
- Work with CAYA to ensure that the systemic training of social workers and the Edge of Care Panel has a positive impact on care proceedings.
- Work in partnership with Nottinghamshire County Council in establishing a framework for the provision of barristers' childcare legal services.
- 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.
- Maintain a high quality service to individual schools and academies and provide a traded service that is valued by them.

### **Supporting a Derbyshire that works**

#### **Commercial and Environmental Services Sections –**

- Provide support and advice in relation to the management of the Council's property portfolio.
- 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 processes, ensuring compliance with changing legal requirements, including social value considerations, and focussing on higher risk contracts which require bespoke advice and drafting.
- To take a constructive approach to future provision of public health services to ensure that the Council maintains maximum flexibility in service provision whilst maintaining service delivery.
- Advising on regional economic development/transport governance arrangements.
- Continue to administer Town and Village Green applications to ensure these are effectively determined by the Council.
- Ensure the effective investigation and determination of rights of way claims received by the Council.

#### **Common Law Section –**

- Ensure the efficient and effective management of claims by and against the Council.
- Ensure that the Jackson personal injury reforms are fully embedded.
- Reduce the debt owed to the Council by advising departments on potential strategies and procedures and enforcing debt recovery effectively.

#### **Corporate Litigation Section**

- Provide support and advice in relation to the employment law and equality implications of the Council's savings programme.
- Provide support and assistance regarding the defence of equal pay claims and represent the Council in those proceedings.
- Provide support, assistance and court representation for applicants under the Regulation of Investigatory Powers Act 2000.

### **Supporting a local Derbyshire**

#### **Democratic Services –**

- We will continue to enhance the quality of democratic support provided to Members by improving working practices and providing increased professional development opportunities for staff;
- We will continued to deliver reforms to modernise the Service in general, 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.

#### **Central Administration Services –**

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

### **PERFORMANCE INDICATORS**

<b>Measures of Performance</b>	<b>Target 2014/15</b>
External legal expenditure as a percentage of total legal expenditure	25% or less
Customer satisfaction.	100%
Litigation success	75%
Compliance with an auditable quality system	Lexcel certification
Number of unresolved client complaints	0.
Chargeable hours per annum. Meet the overall fee earner target chargeable hours subject to any maternity leave and vacancies	Standard fee earner annual target is 1,200 hours
Completion of child care legal proceedings	26 weeks

## Public Relations

## Rod Cook – Director of Communications

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### 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.

We produce effective communication programmes to support the delivery of council services and the key priorities of the Council. Good communications help 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.

### POLICY CONTEXT

At a time of budget cuts and major changes in the way we deliver services the need for meaningful and value for money communications with local people and our 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 380,000 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.

With almost two million unique visitors a year - the highest number of any council in the East Midlands region – and with more than 19 million page views a year, the Council's website is already a major source of information for local people.

However, 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.

## **SERVICE ACTIVITY AND PERFORMANCE MEASURES**

During 2014 the Council's communications function is undergoing a major review of priorities and its future operating model to improve value for money and help the Council meet its commitments and pledges to local people. This review will result in a new Engagement and Communication Strategy for the council.

Once this review is complete the Service Plan will be updated with a full service activity plan and performance measures.

## Appendix A: Property Maintenance Budget 2013-14

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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 £4.4 million.)

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 2014-15 is shown below. Figures for 2013-14 are given for reference. A detailed breakdown is also provided.

Year	Buildings	Grounds	Cleaning	Total
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

To address the risk assessment work and management of legionella across non school property £150,000 has been included, but this may not meet all remedial works that may exist, the remainder having to be funded from other budgets.

The budget includes £150,000 for general health & safety, DDA, radon, fire precautions and vacant buildings.

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.

The projects have been extracted from priority 1 & 2 items over £5,000 and are shown in the attached schedules. 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.

<b>Budget</b>	<b>Amount</b>	<b>Percentage</b>
Planned Projects (See Appendix B)	£3,180,000	33.55%
Day to Day / Emergencies	£2,089,279	22.04%
Servicing	£530,000	5.59%
Grounds Maintenance	£1,610,000	16.98%
Building Cleaning	£1,430,000	15.09%
Legionella	£150,000	1.58%
Glazing Surveys	£40,000	0.42%
General H&S, DDA, Radon, Fire Precautions, Vacant Buildings	£150,000	1.58%
Contingency	£300,000	3.16%
<b>Totals</b>	<b>£9,479,279</b>	<b>100.00%</b>

<b>UPRN</b>	<b>Name</b>	<b>Element</b>	<b>Sub-Element</b>	<b>Allocation</b>	<b>Description</b>
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2743-02	Alderbrook Day Centre	Flat Coverings & Insulation	Felt Flat Roofing	£50,000	Renew coverings to 063
4181-01	Ashbourne Adult Community Education Centre	Pitched Coverings & Insulation	Felt Pitched Roofing	£55,000	Renew felt roof coverings
1026-01	Belper Adult Community Education Centre	External Walls Windows & Doors	Timber Windows and Doors	£55,000	External timber repairs and decoration
1026-01	Belper Adult Community Education Centre	Walls Fences & Gates	Retaining Walls	£10,000	Take down and rebuild damaged / defective brick retaining wall to SE & SW boundary & stone retaining wall. Remove Buddleia to front wall & rebuild
1037-01	Bolsover Adult Education Centre	Window & Door Framing	Single Glazed Timber Windows	£34,000	Renew timber windows
1608-01	Briar Close House HOP	Mechanical	Ventilation	£65,000	Ventilation installation
1400-02	Carter Lane Day Centre	Sanitary Services	Fittings	£18,000	Various toilet refurbishments as part of DCC infection control policy. DCC quoted 2013 for BU2.
2444-01	Chesterfield Library	Electrical	Wiring	£30,000	Upgrade wiring
2444-01	Chesterfield Library	Internal Walls & Doors	Walls & Partitions	£15,000	Refurbish level 5 offices, including redecoration, new ceilings, flooring, and glazed aluminium screen to coffee bar
2944-01	Chinley Youth & Community Centre	External Wall Finishes	Timber Cladding	£30,000	Renew timber windows & repair timber cladding
2944-01	Chinley Youth & Community Centre	Roads & Car Parks	Vehicle - Tarmac	£30,000	Resurface car park areas
2642-01	County Hall (South Complex)	Electrical	Fire System	£100,000	Upgrade fire alarm system - Co-Op Block
2642-01	County Hall (South Complex)	Mechanical	Heating Plant	£30,000	Upgrade heating plant to Block 11
2642-01	County Hall (South Complex)	Mechanical	Cold Water	£30,000	Renew water service into South Block including refurbishment of wet riser systems

2642-01	County Hall (South Complex)	Roads & Car Parks	Paths & Pedestrian Paved Areas	£140,000	Drainage renewal and resurfacing works to the terrace and paths leading from the car park
2642-01	County Hall (South Complex)	Pitched Coverings & Insulation	Slate Pitched Roofing	£250,000	Renewal of roof coverings over central area in conjunction with internal re-wire and refurbishment. Including stone balustrade replacement
2642-01	County Hall (South Complex)	Pitched Coverings & Insulation	Slate Pitched Roofing	£50,000	Essential repairs to central tower, including roofing, lightning protection and masonry
1649-02	Derbyshire Carers Association, Ripley	External Walls Windows & Doors	Single Glazed Timber Windows	£16,000	Renew timber windows
1649-02	Derbyshire Carers Association, Ripley	Pitched Coverings & Insulation	Slate Pitched Roofing	£35,000	Renew pitched slate roofs
1891-01	Eckington Library	Roads & Car Parks	Vehicle - Tarmac	£12,000	Renew worn out wearing course to car-park
2979-01	Eckington Youth & Community Centre	Sanitary Services	Fittings	£35,000	Create disabled WC cubicle with associated fittings & drainage
2853-01	Elvaston Castle	External Areas	Roads & Car Parks	£30,000	Re-surfacing of tarmac areas
1676-01	Evergreen Family Centre, Ilkeston	Mechanical	Heating Plant	£15,000	Upgrade heating plant
4109-01	Fairfield Community Centre	Internal Walls & Doors	Walls & Partitions	£30,000	Redecoration following roof renewal
3007-02	Geoffrey Allen Centre	Flat Coverings & Insulation	Felt Flat Roofing	£80,000	Replace flat roof coverings
1618-01	Gernon Manor HOP	Flat Coverings & Insulation	Felt Flat Roofing	£25,000	Renew flat roof covering
1618-01	Gernon Manor HOP	Window & Door Framing	Single Glazed Timber Windows	£40,000	Replace timber windows for DGU's
1544-01	Gladys Buxton Centre	External Wall Finishes	Timber Curtain Walling	£100,000	Phased Vic Hallam curtain wall replacement
4318-01	Hadfield Community Living Training Unit	Pitched Coverings & Insulation	Clay Tiled Pitched Roofing	£50,000	Renew pitched roof coverings
4097-01	Hadfield Youth & Community Centre	Roads & Car Parks	Vehicle - Tarmac	£15,000	Renew car park

4271-01	Hasland Youth Centre	Pitched Coverings & Insulation	Felt Pitched Roofing	£35,000	Renew defective copper roof coverings
3190-02	High Peak & Derbyshire Dales Area Education Office	External Walls Windows & Doors	Timber Windows and Doors	£25,000	External timber repairs and decoration
3190-04	High Peak Area Education Office	Flat Coverings & Insulation	Felt Flat Roofing	£95,000	Renew flat felt coverings
1872-01	Ilkeston Library	External Walls Windows & Doors	Wall Structure	£100,000	Structural repairs to external walls
1872-01	Ilkeston Library	Mechanical	Heating Distribution	£60,000	Upgrade heating plant
1892-01	Killamarsh Library	Flat Coverings & Insulation	Felt Flat Roofing	£35,000	Renew felt roof covering
3616-01	Killamarsh Sure Start Nursery	Mechanical	Gas Distribution	£30,000	Upgrade gas distribution
1892-02	Killamarsh Youth Centre	Flat Coverings & Insulation	Felt Flat Roofing	£45,000	Renew felt roofing to all except over room 009 and 016
1627-01	Leys Resource Centre, The	Electrical	Wiring	£200,000	Upgrade wiring
1627-01	Leys Resource Centre, The	Flat Coverings & Insulation	Felt Flat Roofing	£21,000	Renew felt roof over 057 - 096
1604-01	New Bassett House HOP	Window & Door Framing	Single Glazed Timber Windows	£40,000	Renew timber windows
1696-01	Newhall Centre	Electrical	Wiring	£30,000	Upgrade wiring
1696-01	Newhall Centre	External Walls Windows & Doors	Window & Door Framing	£130,000	Renew windows and doors
4112-01	North Derbyshire Youth Offending Team	Pitched Coverings & Insulation	Slate Pitched Roofing	£45,000	Renew pitched slate roof coverings
1621-02	North East Derbyshire Family Support Centre	Mechanical	Heating Plant	£25,000	Upgrade heating plant
1697-01	Parkwood Centre	Walls Fences & Gates	Brick Walls	£10,000	Repair wall between block 05 and 10
4361-01	Red House Family Support Centre	Electrical	Fire System	£25,000	Upgrade fire alarm system
1636-01	Red House HOP	External Walls Windows & Doors	Wall Structure	£10,000	Rebuild leaning chimney over gable
1591-02	Ripley Library	Flat coverings and Insulation	Felt Flat roof	£105,000	Renew felt roof coverings



1637-01	Rowthorne HOP	Flat Coverings & Insulation	Felt Flat Roofing	£120,000	Renew flat felt coverings
1637-01	Rowthorne HOP	Mechanical	Heating Plant	£70,000	Upgrade heating plant
2694-01	Shipley Country Park	External Areas	Roads & Car Parks	£100,000	Re-surfacing of tarmac areas
2694-01	Shipley Country Park	External Areas	Roads & Car Parks	£40,000	Subsidence work to the hall site
3485-01	Shirebrook Adult Community Education Centre	Pitched Coverings & Insulation	Clay Tiled Pitched Roofing	£17,000	Renew roof over kitchen area
3485-01	Shirebrook Adult Community Education Centre	Window & Door Framing	Single Glazed Timber Windows	£20,000	Replace remaining timber windows
1009-04	Somercotes Library	Electrical	Fire System	£15,000	Upgrade fire alarm system
1639-01	Southlands HOP	External Walls Windows & Doors	Window & Door Framing	£60,000	Replacement windows and doors
1641-01	Spinney HOP, The	External Wall Finishes	Timber Cladding	£30,000	Renew timber cladding to gables
4176-01	Staveley Family Support Centre	Window & Door Framing	Single Glazed Timber Windows	£39,000	Renew timber windows & doors
2757-01	The Croft, Ripley	Window & Door Framing	Single Glazed Timber Windows	£15,000	Renew timber windows
3543-01	Three Gables Childrens Home, Chapel-en-le-Frith	Pitched Coverings & Insulation	Slate Pitched Roofing	£30,000	Renew timber shiplap cladding
1649-01	Willows HOP, The	Flat Coverings & Insulation	Felt Flat Roofing	£73,000	Renew felt roof coverings
1649-01	Willows HOP, The	Staircases	Stair Structure	£10,000	Repairs & redecoration of external fire escape

## Appendix B: DSO Operations Turnover Projections

Work Type	2012/2013	2013/2014	2014/2015
Building and Construction	£28m	£26m	£25m
Grounds Maintenance	£3.7m	£3.8m	£3.8m
Cleaning/Caretaking	£10.9m	£10.8m	£10.7m
<b>Total</b>	<b>£42.6m</b>	<b>£40.6m</b>	<b>£39.5m</b>

## Appendix C: Capital Resources Funding Sources

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Revised February 2014

### Anticipated capital resources 11/16

<b>Funding Sources</b>	<b>Funding Source</b>	<b>13/14 £000's</b>	<b>14/15 £000's</b>	<b>15/16 £000's</b>	<b>16/17 £000's</b>
Basic Need 2013/114 onwards		0	4,501	5,241	5,503
Capital maintenance grant		0	12,335	12,582	12,833
Education previous programmes		32,547	32,891	13,738	0
Schools Devolved Capital (Buildings)		2,500	2,500	2,500	2,500
Adult Care		0	4,800	4,800	4,800
Adult Care previous programmes		9,873	15,075	1,840	0
Corporate / Libraries / Other		0	2,650	2,650	2,650
Corporate / Libraries / Other previous programmes		7,011	7,969	4,761	0
		<b>51,931</b>	<b>82,721</b>	<b>48,112</b>	<b>28,286</b>
<b>Buildings Structural Maintenance</b>		2,500	2,500	2,500	2,500
<b>Highways and Transport</b>		29,000	25,500	26,000	26,500
		<b>83,431</b>	<b>110,721</b>	<b>76,612</b>	<b>57,286</b>
<b>Capital Receipts forecast (included in the above figures)</b>		<b>4,400</b>	<b>4,500</b>	<b>5,900</b>	<b>3,900</b>

# Appendix D – Controllable Budget 2014/15

DIVISION	Employees £	Premises £	Transport £	Supplies & Services £	Transfer payments £	Agency & Contracted Services £	Unallocated budget £	Support Service Recharges £	Misc £	Total Expenditure £	Income £	Grants £	Net Expenditure £
<b>CORPORATE FINANCE</b>													
Corporate Finance Division	4,691,105	0	35,480	242,340	0	0	-307,915	-106,437	0	4,554,573	-1,925,064	0	2,629,509
Adult Care - Extracare scheme	0	0	0	0	0	0	0	0	0	0	0	0	0
BSF/PFI	29,218	1,657	1,600	62,943	0	624,240	-52,020	0	0	667,638	0	0	667,638
Insurance	16,374	2,194,816	311,500	3,166,079	0	0	0	-2,631,599	0	3,057,170	0	0	3,057,170
Pension Fund contribution	0	0	0	0	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000
Invest to Save	0	0	0	0	0	0	0	0	0	0	0	0	0
Revenue Contributions to Capital Outlay	0	0	0	42,000	0	0	0	0	0	42,000	0	0	42,000
VR/CR scheme	275,156	0	0	0	0	0	0	0	0	275,156	0	0	275,156
SAP System Costs	131,768	0	5,000	976,393	0	0	0	0	0	1,113,161	0	0	1,113,161
<b>TRANSFORMATION SERVICES</b>													
Transformation Division	7,517,611	0	39,500	4,622,097	0	525,600	-349,506	-1,261,340	0	11,093,962	-44,682	0	11,049,280
Change Management	0	0	0	1,885,317	0	0	-512,120	0	0	1,373,197	0	0	1,373,197
<b>LEGAL SERVICES</b>													
Legal Services Division	3,082,189	0	27,492	278,028	0	0	-327,702	-24,328	0	3,035,681	-379,738	0	2,655,943
Coroners	474,600	593,504	88,500	534,790	0	0	0	7,700	0	1,699,094	-400,503	0	1,298,591
Registrars	665,494	33,268	14,618	23,957	0	0	0	0	0	737,336	-678,232	0	59,104
<b>CORPORATE H.R.</b>													
H.R	2,388,327	24,072	30,880	352,803	0	0	0	-24,862	0	2,771,220	-80,307	0	2,690,913
S.S.C.	2,669,663	100,472	5,759	177,929	0	0	-23,066	-1,094,593	0	1,836,164	-313,815	0	1,522,348
Business Centre	595,906	2,283	21,112	349,844	0	0	-93,553	51,017	0	926,608	-202,591	0	724,018
<b>COUNTY PROPERTY</b>													
County Property Division	8,035,832	93,763	132,100	933,760	45,000			-4,390,235		4,850,220	-317,610		4,532,610
Building Maintenance		9,310,698								9,310,698			9,310,698
Carbon Reduction	0	0	0	200,000	0	0	0	0	0	200,000	0	0	200,000
County Buildings	528,973	1,667,104	1,454	281,871	0	0	0	45,900	0	2,525,302	-163,817	0	2,361,485
South Normanton JSC	0	189,113	0	89,452	0	0	0	141,051	0	419,616	-344,270	0	75,346
Industrial Development	20,873	151,088	3,683	64,616	0	0	0	0	0	240,260	-2,119,385	0	-1,879,125
<b>CHIEF EXECUTIVES OFFICE</b>													
Chief Executives	379,991		5,080	1,613		74,788	36,000			497,472			497,472
Policy	964,072		11,147	404,447		28,430	0			1,408,096			1,408,096
Communications	2,982,582	4,848	11,532	651,184			6,212	-10,641		3,645,716	-140,890		3,504,827
Performance Management	80,187	0	2,254	22,268	0	0	0	0		104,709	0	0	104,709
<b>CRD CENTRALLY HELD BUDGETS</b>													
Members	454,684	0	0	116,902	0	0	-50,096	0	0	521,489	0	0	521,489
<b>MEMBERS</b>													
Members' Services	247,280	0	10,134	3,590	0	0	0	18,301	0	279,306	0	0	279,306
Chairs Fund	0	0	0	37,361	0	0	0	0	0	37,361	0	0	37,361
Elections	0	0	0	0	0	8,948	0	0	0	8,948	0	0	8,948
Democratic representation & management	184,741	127	59,632	1,124,750	0	0	-54,278	0	0	1,314,972	0	0	1,314,972
Member community leadership	0	0	0	268,800	0	0	0	0	0	268,800	0	0	268,800
<b>MISCELLANEOUS</b>													
Corporate Management	0	0	0	427,840	0	0	0	-2,038	0	425,802	0	0	425,802
Unapportionable central overheads	37,135	0	0	0	0	0	0	0	0	37,135	0	0	37,135
Flood defence Levies	0	0	0	0	0	0	0	0	283,533	283,533	0	0	283,533
Efficiencies	0	0	0	0	0	0	-1,519,048	0	0	-1,519,048	0	0	-1,519,048
Other	20,625	0	0	50,444	0	0	1,797,330	0	-2,608	1,865,791	-24,470	0	1,841,321
	36,474,386	14,366,812	818,457	17,393,418	45,000	1,262,006	-449,761	-9,282,105	280,925	60,909,138	-7,135,373	0	53,773,765

## **Appendix E – 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.