

**DERBYSHIRE COUNTY COUNCIL**

**CABINET**

**26 March 2013**

**Report of the Chief Executive**

**DEPARTMENTAL SERVICE PLANS 2010-14  
2013-14 REFRESH**

**Purpose of the report**

To seek approval for the departmental service plans 2013-14 refresh and associated budgets.

**Information and Analysis**

The departmental service plans set out how each department will contribute to the Council Plan 2010-14 priorities. The service plans describe how the departments will deliver these priorities and how success or impact will be measured.

Each service plan includes any capital or revenue spend that the department is seeking cabinet approval for. The capital and revenue plans and programmes are summarised below.

**Corporate Resources**

- Voluntary Sector Grants Programme

**Health and Community Safety**

- Safer Communities Programme

**Corporate Resources**

- Property Maintenance
- Capital Programme for building works

**Adult Care**

- Disabled Facilities Grants (DFGs)

**Environmental Services**

- Derelict Land Reclamation and Regeneration Capital Programme
- Waste Management Capital Programme
- Highways Capital Schemes
- Countryside Services Improvement Programme

The Highway network is currently being assessed and a programme of works will be developed to maximise the benefit of exceptional maintenance funding allocated by the Department of Transport amounting to £4.030 million over the next 2 years to deal with highway deterioration arising from severe weather. Details of the programme of works will be reported to Cabinet and published on the Council website in accordance with the Department of Transport requirements.

In order to effectively manage the Highways and the Countryside Capital Programmes it may be necessary to make minor amendments to the list of schemes during the year. Any changes would be subject to the approval of the Cabinet Member for Highways and Transport.

### **Financial Considerations**

The programmes included in the departmental service plans accord with the revenue and capital budgets approved by Council in January 2013.

### **Routine and Consumable Items**

Under the Council's Financial Regulations Chief Officers have delegated authority to incur expenditure on routine or consumable items as identified in the Service Plans. Routine or consumable expenditure is defined as: "revenue expenditure" which could reasonably be regarded as necessary for the purpose of supporting the aims, objectives and priorities in the Department's Service Plan.

### **Other Considerations**

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

### **Key Decision -Yes**

### **Call-in**

Is it required that call-in be waived in respect of the decisions proposed in the report? - No

### **Background Papers - None**

### **Officer Recommendations**

It is recommended that Cabinet:

1. Approves the 2013-14 refresh of departmental service and spend plans, including the award of contracts and placing of orders within each approved programme budget;

2. Approves the service and spend plans to be submitted to full Council for endorsement;
3. Agree in principle to the development of a programme of works to maximise the benefit of exceptional maintenance funding amounting to £4.030 million (£2.625million in 2013/14 and a further £1.405 million in 2014/15) allocated by the Department of Transport to deal with highway deterioration arising from severe weather
4. Delegates authority to the Cabinet Member for Highways and Transport to approve minor amendments to the list of capital schemes and approve individual schemes to be supported from Countryside Services capital allocation, subject to external funding being secured.

**Nick Hodgson**  
**CHIEF EXECUTIVE**