



**DERBYSHIRE**  
County Council  
Improving life for local people

# **Chief Executive's Office**

## **Service Plan 2010-2014 2012-13 Refresh**

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Strategic Director  
(Policy & Community Safety)

## **Introduction**

The Chief Executive's Office Service Plan 2012-2013 identifies how the department will contribute to the achievement of the Council's vision of 'Leading the Way' to improve life for local people as set out in the Council Plan 2010-2014. The Chief Executive's Office is at the heart of the Council and undertakes a wide range of important corporate management and service activities which contribute to all of the five Council Plan themes:

- Leading the Way
- Good Use of public money
- Raising aspirations
- High quality personalised services that meet individual needs
- Places where people want to be

## **Context**

The Council faces significant challenges as it strives to maintain high quality services and take on new responsibilities whilst its budget is reducing by £99 million over a period of five years. Ensuring that the Council manages the big local issues for Derbyshire with minimum impact on delivery will remain a focus for the Chief Executive's Office, although it must find innovative ways to do this as it will have fewer resources.

Public Health responsibilities for health improvement and health inequalities are to transfer to the Council from the Primary Care Trust. The Strategic Director (Policy & Community Safety) will lead the work to implement the changes to integrate public health within the County Council. The reforms sit at the heart of the Government's Localism agenda and will strengthen the democratic accountability of public health services, giving the Council a leadership role in improving, promoting and protecting the health of local communities in Derbyshire. There are many complex issues associated with transferring Public Health staff from the NHS to the Council. As well as the statutory considerations, there will be key challenges in integrating budgets and services successfully within the Council that the Office will need lead.

## Challenges

The Office is responsible for co-ordinating the Council's corporate performance and improvement work. The evolving national framework involves less top down control, enabling local authorities to focus their arrangements on local improvement and accountability rather than upward reporting to government. Over the last year the authority has been developing its own approach to self-regulation and improvement and has recently produced a new Performance and Improvement Framework. The new framework sets out a robust and transparent approach and requires information to be presented in ways that local people can easily understand. The challenge for the year ahead is to ensure the framework is integrated in the work of the authority and delivers improvements.

The Localism Act 2011 promises to further reduce Central Government control and regulation by giving greater responsibility to local areas whilst the proposals for the Big Society encourage local communities to look after themselves and each other more effectively. The Open Public Services White Paper, published in July 2011, aims to further improve public services by putting choice and control in the hands of local communities thereby making the services more responsive to public need. These changes will impact significantly on the work of the Office and it will lead and co-ordinate the Council's work in response to these requirements over the next year.

To deliver these changes and to continue providing services that meet local need, the Council needs to have a clear understanding of its local communities. It also has a statutory duty to involve local people in decision making and must become more accountable to local people and engage them in driving improvements forward. Less costly and more innovative ways must be found to consult and engage local people to enable them to have their say and to influence decisions that affect their lives.

The Regeneration Division has a particularly key role to play in helping to improve local economic prospects, working with partners to ensure that local people have the right skills to gain employment. The Derbyshire Economic Partnership will be working with the D2N2 Local Enterprise Partnership to set the strategy and support growth. The Division will also be leading the work to support the delivery of superfast broadband in rural areas where the market will not provide it. The Office will play a key role in launching the apprenticeships programme which will see 500 new apprenticeships in the County Council and a further 200 apprenticeships in small and medium sized companies.

The Council aims to ensure that Derbyshire remains one of the safest places in the country, which is crucial at a time when the budgets for all the community safety organisations that comprise the Safer Derbyshire partnership are under

pressure. This will mean making significant changes to the way community safety is managed and delivered in the county. The authority will also need to plan how it will work with the newly elected Police and Crime Commissioner from November 2012, as this will have a significant impact on the delivery of Community Safety services across Derbyshire.

The work of Derbyshire Sport will continue to encourage more people to take part in physical activity throughout the county with the aim of improving people's health overall and tackling the increasing problem of obesity, which is above the national average. The team will continue work to ensure that Derbyshire plays its full part in contributing to the success of the London 2012 Olympic and Paralympic Games and to maximise the opportunities and potential of the Games to improve the economy in the county and the health and well being of the people of Derbyshire.

Managing risks to public safety, such as increased flooding and severe weather incidents, Swine Flu and security threats continue to put additional pressures on Emergency Planning as they must ensure that the county is prepared and has plans in place to deal with such incidents if and when they occur.

The Office will continue to implement the requirements of the Equality Act 2010 in relation to employment and the delivery of services. This will include work to deliver the Council's equality objectives, consultation on proposed changes to services and consideration of the impact of any such changes on different groups.

Delivery of the Office's services and operations will be guided by the principles in the Corporate Environmental Policy in order to minimise their environmental impact and to contribute to the 25 percent carbon reduction target that the Council is striving to achieve by March 2015. The Office will work to ensure that services are resilient to a future changing climate and reduce the carbon emissions associated with service delivery and operations by improving resource efficiency, reducing energy consumption, fuel use and encouraging smarter travel choices.

The workforce will reduce but we aim to protect the frontline services provided and maintain high standards of corporate support to the Council.

### **POLICY CONTEXT**

The Local Government Act 2000, the Local Government and Public Involvement in Health Act 2007 and the Empowerment White Paper – “Communities in control: real people, real power, have had significant implications for the Council’s community leadership role and have set the scene for much of the Division’s work over the last ten years. Proposals for a Big Society, which aim to encourage communities to increasingly look after themselves and each other, the recent Localism Act 2011 and the Open Public Services White Paper, which promise to further reduce Whitehall control and regulation, will undoubtedly impact significantly on the Division’s work in the next twelve months and beyond. Responding effectively to other key pieces of legislation, such as the Equality Act 2010 and the Energy Act 2011, will also be a key challenge for the Council over the forthcoming year.

The evolving national framework for self regulation and improvement provides the authority with a unique opportunity to develop its own systems of performance and improvement, free from prescribed control. The implementation of a new Performance and Improvement Framework for the Council will result in changes to the way the authority collects, manages and makes available information and this will present challenges in ensuring that the Council maintains a strong focus on performance with less resources.

### **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 – Leading the Way. The Division undertakes a number of key corporate functions such as: equalities and diversity, performance management, research and information, community involvement and corporate consultation activities, sustainability programmes and partnership working, which support the Council’s departments in the delivery of high quality services. During 2012/13, ensuring that the Council is leading the way in managing the big local issues and major changes facing the authority effectively will remain a priority for the Division.

The Division will continue to play a key role in supporting the Council to achieve more in partnership. Ensuring that strategic partnership arrangements managed through the Derbyshire Partnership Forum (DPF) are coordinated effectively is a priority for the Division. Ensuring that new governance arrangements and structures are embedded and

continue to be fit for purpose following a recent review will remain a key piece of work during 2012/13. Over the forthcoming twelve months the Division will continue to improve DPF communication mechanisms, through the further development of the new partnership website and the continuation of the quarterly newsletter – Partnership Matters. The Division will continue to publicise and implement the third Sustainable Community Strategy for Derbyshire. Work to implement the new partnership performance framework will also be a priority for the Division in the first few months of the year.

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). The Division will continue to support a number of VCS organisations through the Corporate Voluntary Sector Grants Budget and will also be evaluating and re-commissioning advice services to ensure that specialist services continue to be available to all people in equal need across Derbyshire.

The Division will also need to consider its role in relation to new national policy developments such as Community Budgets which will further challenge how the Council and its partners respond to further reductions in public expenditure. The Division will need to coordinate work on Community Budgets and, in particular, lead the Community Budget for families facing multiple problems which will be developed and implemented in the forthcoming twelve months.

The removal of nationally prescribed reporting frameworks gives the Council a unique opportunity to develop and implement its own systems of self regulation and improvement. Ensuring that robust performance management arrangements are in place across the authority is therefore essential in driving forward improvements. During 2012/13 the Division will be leading the implementation of the new corporate performance management and improvement framework across the authority ensuring that the Council monitors and manages performance against its priorities, highlights under performance where it exists and develops better mechanisms for benchmarking progress against others. The Division will also be implementing the recommendations of the current Changing the Way Derbyshire Works review of performance and management information which will have implications for future ways of working.

Developing a shared understanding of communities in Derbyshire is essential if the Council is to ensure services meet local need and 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 2012/13 the Division will be further developing local intelligence systems such as

the Derbyshire Observatory to offer a range of data and intelligence to support elected members, service departments and partner agencies. Responding to the Local Government Boundary Commission's proposals for Derbyshire will be a key piece of work in the first few months of the year. Supporting corporate mapping across the Council to inform corporate initiatives such as the BDUK Broadband delivery project will also be a priority during the forthcoming year. Over the twelve months, the Division will be also preparing for the release of data from the Census 2011 and will be continue to update the Local Economic Assessment (LEA) for Derbyshire to inform the ongoing development of economic priorities for the county.

Giving local people better choice and more of a say is a key priority for the Council. The duty on local authorities to involve which came into force in 1 April 2009 seeks to ensure that local people have greater opportunities to influence decision making. Over the next year the Division will be finalising the development of the new Consultation and Involvement Strategy for the Council to provide a corporate framework. 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, 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. In respect of BME Forums, ongoing support is desirable to ensure the authority is able to meet its equality objectives. During the forthcoming twelve months, the Division will provide continued support across the authority to develop and carry out effective consultation and involvement activities within departments. The Division will also be looking 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.

Working with local communities to help them flourish will become increasingly important as proposals set out in the Localism Act and Open Public Services White Paper become embedded. The Division will continue to support plans for a Big Society through the administration and ongoing development of the Community Action Grant and Sports Action Grant schemes. The Division will also implement proposals which build on the success of Bringing People Together, the Derbyshire Community Cohesion Strategy as well as work and activities identified by the authority to develop its modern community leadership role. Ensuring that these initiatives are coordinated effectively and that duplication of both effort and resource are reduced given the current financial climate, will be a key challenge for 2012/2013.

Ensuring that both equalities and diversity issues and sustainability and climate change issues are effectively integrated into the work of departments across the authority will be a key piece of work in 2012/2013. The Council has made good progress on both of these issues in the last year but additional effort to mainstream principles into existing ways of

working, service planning and decision making remains a priority. Undertaking activity to ensure that the Council meets its required public sector duties and ensuring that Equality Impact Assessments are effective will continue to be a challenge over the forthcoming year. 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 also be a priority for this area of work over the next three years. The Division will also need to consider its role in relation to the Energy Act 2011 and in particular provisions for implementing the 'Green Deal'.

## **SERVICE ACTIVITY AND PERFORMANCE MEASURES**

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

- Lead the ongoing development of the Derbyshire Partnership Forum (DPF) and the Sustainable Community Strategy for Derbyshire to ensure that partners prioritise and target collective resources more effectively
- Develop the authority's new approach to self-regulation and improvement ensuring that the Council has robust arrangements in place to monitor and manage performance within the Council
- Complete and implement the Changing the Way Derbyshire works review of performance and management information
- Improve capacity to respond to policy initiatives from central Government
- Ensure that effective mechanisms are in place to consult, engage and involve local communities and communities of interest to ensure all services are responsive to local need
- 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 equalities and sustainability into the work of departments across the authority and ensure that the Council meets required public sector duties.
- Lead the development of a community budget for families facing multiple problems in Derbyshire
- Lead the development and implementation of corporate initiatives on literacy and family reading across the county.
- Develop the Council's response to the Localism Act 2011 and the Open Public Services White Paper and ensure that the authority further develops its community leadership role
- Develop and implement plans for Community Action and Sports Action Grants supporting the development of a Big Society and working with local communities to help them flourish



## PERFORMANCE INDICATORS

Measure	Baseline	Target	Contributes to Council Plan Priorities
Implement a new corporate performance and self regulation framework across the Council	N/A	By Sept 2012	Doing things better and being open to doing things differently
Complete and implement review of performance and management information	N/A	By March 2013	Doing things better and being open to doing things differently
Develop and implement a community budget for families facing multiple needs across Derbyshire	N/A	By March 2014	Leading the Way

## 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	£16,074
Chesterfield Law Centre	£60,524

### **OPERATIONAL CONTEXT**

The role of the Public Relations Division is to improve communication between the County Council, local people and key partners. We produce effective communication programmes to help deliver the key priorities of the Council and help to deliver services efficiently. Good communications help residents, businesses, visitors and partners obtain the information they need about Council policies 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 reducing resources 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 in addition to wanting to know how the Council spends their money. More residents are contacting the Council than ever before. Call Derbyshire deals with more than 300 Council services and handles 600k phone calls a year – everything from complex child protection cases to library book renewals. With over 15 million page views and more than 1.9 million visits a year, the Council's website is already a major source of information for local people. But the internet is not used by all and many people will continue to rely on print and the media for information about the Council and in using the phone – mobile or landline – to contact us for many years to come.

### **Over the coming year, the Public Relations Division will**

- Deliver a major corporate publicity campaign to tackle malnutrition in older people
- Deliver a countywide campaigns to get everyone's help in protecting children and vulnerable people from abuse
- Deliver a series of fostering and adoption campaigns and initiatives to continue the call for local homes for local kids
- Develop a range of 'value for money' promotional publicity campaigns which help deliver the Council Plan and service plan objectives
- Rationalise the council's web presence for children, young people and parents to create a single, well promoted portal.
- Promote [www.derbyshire.gov.uk](http://www.derbyshire.gov.uk) website as the number one channel for finding out information about the Council

- Produce key corporate publications including the quarterly residents' newspaper Derbyshire First and the monthly staff magazine Derbyshire Workforce
- Develop and promote the b\_line travel and discount scheme for young people the Gold Card travel and discount scheme for older and disabled people
- Develop and promote the Trusted Trader Scheme listing reliable traders and the Trusted Personal Assistants Register.
- Develop and promote the Derbyshire Directory of more than 2,700 local groups and not-for-profit services.
- Provide a comprehensive range of transactions online and through Call Derbyshire to maximise efficiency for the Council and ease of access for customers
- Implement a new eBooking system on our websites which will allow users to book a range of events, courses, venues and appointments online
- Re-launch the schools extranet on a new platform
- Improve employee communications via DNet and other digital channels
- Extend our access to services strategy to include social media channels and implement appropriate customer service arrangements via Call Derbyshire
- Organise and deliver the Excellence in the Community Awards and Derbyshire Young Achievers Awards.
- Further develop our 'Workforce Extra' staff rewards scheme to make them available to school staff and to provide a range of discounts from local businesses
- Carry out user surveys and research to ensure our communications take into account public opinion and meet the needs of our target audiences
- Promote online access to all Call Derbyshire customers who access services by phone and explore options for extending self-serve access using automated voice response
- Implement web-chat (instant messaging) as an alternative access channel to Call Derbyshire services
- Support the corporate apprenticeship scheme by providing a minimum of four placements for young people primarily in Call Derbyshire
- Improve internal communications within Call Derbyshire to make information updates and reference material easily available to all contact centre staff using a web based information system
- Monitor and develop face-to-face service delivery at the South Normanton Hub and County Hall reception and look to extend the service in other areas
- Work closely with Adult Care and CAYA to identify improvements and extend the range and depth of Social Care Services accessible through Call Derbyshire

- Develop options for the secure sending and receiving of electronic information between Call Derbyshire and partner agencies (e.g. Police).
- Identify and implement an activity management system so that offline work in Call Derbyshire can be handled more effectively

## PERFORMANCE INDICATORS

Measure	Baseline	Target	Contributes to Council Plan Priorities
Increase the number of visits to the website by 10% through promotion of online channels in Council publicity and channel shift from Call Derbyshire.	3,332,220 visits (01/03/11 – 29/02/12)	3,665,442 visits a year by 31/03/13	Making good use of public money
Reduce the number of calls representing avoidable contact to the switchboard service, by 10%	175,000 calls (01/01/11 – 31/12/11)	157,500 calls by 31/03/13	Making good use of public money
Organise and deliver the Derbyshire 'Blue Plaques' scheme to recognise people and buildings of historic significance to Derbyshire	N/A	by 31/03/13	Achieving more in partnership

### **POLICY CONTEXT**

Derbyshire is home to around 25,100 VAT registered businesses although the local employment structure differs significantly from the national picture. Despite major structural change, Derbyshire has a higher reliance upon manufacturing, accounting for almost a fifth of all employment (19%), nearly twice the national rate. This is despite a loss of 28,300 jobs in the manufacturing sector in Derbyshire between 1998 and 2008. Derbyshire is underperforming in relation to the higher value Knowledge Intensive Industries identified as being key to future growth but is well placed to benefit from proximity to several universities and the economic influence of nearby cities. Two other sectors account for the majority of employment within Derbyshire, these are public services (31.0%), and distribution, hotels & restaurants (26.4%). Overall, productivity levels measured as Gross Value Added lags behind the national average due to a number of demographic factors, out-migration of employment and the continued prevalence of low skilled, low value traditional industries, especially in rural areas.

Derbyshire does enjoy a stable business base with better than average survival rates at both the first and third year (92.6% and 65.1% respectively). However business birth rates are below the national average at 8.6% in 2009, equating to 2,330 new businesses. Small businesses dominate the Derbyshire economy with 88.5% of businesses employing fewer than 10 people and whilst businesses employing more than 250 employees account for just 0.3% of all businesses in the county they are of significant importance due to the high numbers of people involved. There are approximately 41,900 self employed in the county (8.7% of the working population), 0.6% lower than the national level revealing a lower than average level of entrepreneurship. However, the geographical distribution varies considerably.

The economic activity rate in the county stands at 78.5% a rate higher than the national average of 76.4% (2010 figures) although the level of earning remains below the national average. Unemployment stood at 3.6% in January 2012 (compared to 4.0% nationally). However, the overall unemployment figures mask a wide divergence of impact at local level, skewed towards the more urban centres, from Gamesley (9.3%) to Litton and Longstone (0.8%). Levels of youth unemployment have more than doubled since the onset of recession with 5,755 under the age of 25 unemployed at January 2012 representing one-third of all unemployed people.

The qualifications of the workforce have greatly improved over recent years but relatively fewer residents have higher level qualifications (NVQ level 4+). However, Derbyshire still faces an issue in relation to skills shortages especially within skilled trade and professional occupations.

Markham Vale is the County Council's flagship physical regeneration project. The Environment Centre is fully occupied and our private sector partner, Henry Boot Developments, continues to secure further investments and maintain a relatively high level of interest in the site. The recent announcement of Enterprise Zone status through the Sheffield City Region LEP will provide further impetus to development alongside the recent announcement of a major occupier, Andrew Page, being secured on plot 2. As well as attracting further investment and continued aftercare, the service will focus on the supply side – ensuring workforce recruitment and training provision is effective in maximising the take up of new employment.

Access to super-fast broadband is critical to business support and developing enterprising communities and we are preparing a bid to access government funds via our BDUK allocation, recognising that some rural areas currently have no or limited access to broadband and relatively poor mobile phone coverage. The Local Broadband Plan will establish the approach that is needed to meet both Council targets with regard to connectivity and the service will focus on both the procurement and delivery of the project through an approved supplier.

Following the launch of the Apprenticeship Grant for Employers (AGE) scheme, the service will focus on promoting and developing new initiatives to tackle employment and skills issues especially amongst young people, demonstrating that alternative pathways to vocational employment offer a viable option to traditional educational routes.

The Derbyshire Economic Partnership (DEP) has prioritised investment to promote Derbyshire as a place to invest, live and work which will include the on-going development of an investment website to showcase Derbyshire's offer and provide an effective route to market through UKTI. In addition, the provision of effective business support across Derbyshire remains a key issue following the withdrawal of the Business Link service. DEP will work with partners and suppliers to look at new ways of coordinating and commissioning support to SME's focusing on the specific and bespoke needs to Derbyshire businesses and key sectors.

Tourism (or the Visitor Economy sector in its widest sense) is worth £1.24 billion annually to the Derbyshire economy supporting around 20,823 full time equivalent jobs and DCC have the lead in developing Visitor Economy through D2N2.

Focus will continue with partners of improving the skills of the workforce and quality of the product to increase overnight stays and spend within Derbyshire.

## **OPERATIONAL CONTEXT**

The D2N2 Local Enterprise Partnership Board is developing a strategy and high level priorities that focus energies on rebalancing the economy and boosting growth for the area. In addition, the Sheffield City Region LEP will continue to influence the development of the northern districts and Markham Vale. Similarly, the Homes and Communities Agency (HCA) will also retain a major role in developing strategic policy and delivering “place shaping” for government through both commercial and housing development and major regeneration schemes.

With the demise of emda and the ending of the Single Programme, DEP will focus on transition from programme management to providing partner economic development services and a clear voice for Derbyshire within the new strategic policy environment – ensuring added value. The focus will be on completing the Derbyshire Economic Strategy, ensuring the partnership is structured to assist the delivery of identified strategic objectives and developing the services that will benefit the needs of partners and the economy of Derbyshire as a whole.

County Council resources will be focused on supporting both the transition of DEP and key council regeneration priorities. It is expected that a higher level of support will be required for broadband delivery in particular. The Regeneration Treasure Chest will continue to pump prime key projects and, wherever possible, lever in external funding for delivery (most notably ERDF). The review of the Local Economic Assessment will drive this process and create the baseline required to design and deliver policy and delivery interventions.

Following a review of the service and its resources, greater emphasis will be placed on the Regeneration services corporate function in influencing service delivery across the County Council to ensure economic factors are considered and enable mainstream budgets to maximise economic impact through interaction with residents, communities and businesses.



## SERVICE ACTIVITY AND PERFORMANCE MEASURES

### **Over the forthcoming year, the Regeneration Division will:**

- Lead the County Council's input to the D2N2 Local Economic Partnership and the development of its strategies and programmes
- Liaise with neighbouring Local Economic Partnerships most notably Sheffield City Region (SCR) on economic issues of relevance and importance to Derbyshire.
- Lead the development of the Visitor Economy sector as a key D2N2 area of economic focus and promote tourism in the county through the Destination Management Partnership and key partners
- Provide renewed focus of the service on influencing and promoting economic factors and interventions across mainstream services provided by the County Council (including rebranding the service internally)
- Complete the review of the Local Economic Assessment to provide baseline for policy development and delivery
- Progress the development, procurement and delivery of superfast broadband across Derbyshire
- Deliver the Apprenticeship Grant for Employers (AGE) scheme to 200 recipients and support and develop new initiatives to improve employment opportunities
- Support the development of the 200 acre Markham Vale Business Park, focusing on inward investment, aftercare and employment and maximising the benefits of Enterprise Zone status through the Sheffield City Region
- Support the transition of Derbyshire Economic Partnership in the development of the Derbyshire Economic Strategy and new structures and services focusing on skills development, business support and inward investment
- Deliver the Food & Drink programme and continue development of a sustainable model for future delivery
- Support the delivery of new and existing Rural Development programmes including LEADER
- Seek grants from external funding sources such as the Regional Growth Fund and European Programmes to implement key projects and maximise the effective use of budgets available
- Influence the delivery of the Regional Growth Fund programme in support of the Derby Employment Taskforce to benefit businesses outside of the city
- Produce a Local Economic Assessment as the baseline document to drive future strategy
- Contribute to the Estates Review in relation to the future economic viability of DCC commercial and industrial assets
- Work with County Procurement Services to improve market engagement across Derbyshire and ensure businesses are aware of opportunities available

## PERFORMANCE INDICATORS

Measure	Baseline	Target	Contributes to Council Plan Priorities
Jobs on site at Markham Vale	98 (83 FT)	160	A resilient economy
Number of businesses supported (through events, small business centres etc)	330 (2010/11)	10% increase on 2010/11	A resilient economy
Number of new apprenticeships in local businesses encouraged by the County Council	0	200 new apprenticeships by 2014	A resilient economy

The measures below are outside the direct control of the Council but will be monitored.

Young unemployed (claimant count)	7.7% in Jan 2010	A resilient economy
Long term unemployed (claimant count)	14.5% in Jan 2010	A resilient economy
Number of new businesses births	9.7% 2008	A resilient economy
Number of new businesses surviving for a minimum of 12 months	95.7% 2007	A resilient economy
Average earnings per week of employees (residence based) in the area	£462.80 2009	A resilient economy
Average earnings per week of employees (workplace based) in the area	£438.10 2009	A resilient economy

## **Safer Communities (Community Safety, Youth Offending Service, Drug and Alcohol Action Team)**

**Sally Goodwin – Head of Community Safety and DAAT**

**Bob Smith - Head of Youth Offending**

### **POLICY CONTEXT**

Derbyshire continues to be one of the safest counties in the country and results from the Citizens Panel show that people do feel safer. Crime figures overall for Derbyshire (excluding Derby City) fell by 6.6% from 42,905 in November 2010 to 40,441 at the end of November 2011 and the downward trend is continuing.

Serious acquisitive crime has shown a reduction of 8.8% from 6,648 at the end of November 2010 to 6,064 at the end of November 2011. Violent crime remains an issue for the county, as it is the most common crime committed and accounts for one in four of all recorded crimes in the county.

Domestic violence continues to feature significantly in these figures with 2,438 victims of domestic violence recorded in 2010/11 compared with 2,253 in 2009/10. We have had increased referrals into Multi Agency Risk Assessment Conferences and children's safeguarding in relation to high risk victims of domestic violence.

There has been a 24% reduction in all sex offences from 876 for the 12 months ending December 2010, to 666 for the 12 months ending December 2011 and a 19.8% reduction in serious sexual assaults from 620 for the 12 months ending December 2010 to 497 for the 12 months ending December 2011. As this is a very under reported offence, work is ongoing to understand why these reductions have occurred.

Our annual joint threat and risk assessment still shows anti-social behaviour (ASB) as a local concern. The Citizens Panel February 2011 showed that Parents not taking responsibility for their children, people not treating each other with respect and consideration, groups of teenagers hanging around and rubbish lying around were the main areas people thought were a problem in their local area. It also identified that 65% of people do not feel well informed about what is done to tackle anti-social behaviour.

Additionally, the police annual survey Have Your Say 2011 asked, "What should the police do?" 23% of people said tackle ASB. When asked "If you controlled the Police, what would be your priorities?" Nuisance Youths came third. The top three answers for "Who is responsible for reducing ASB and crime?" were parents, community and the Council.

The number of first time entrants into the Derbyshire youth justice system has fallen significantly since 2007/8. This downward trend reflects changes in police practice, the work of Family Intervention Projects and the impact of the Youth Offending Service's (YOS) prevention team. Additionally, Derbyshire YOS has seen a reduction in the rate of youth reoffending over the last five years from 30.2% down to 28.5% and has achieved a rate lower than the national average in each of these years. The reoffending rate in Derbyshire is 22.9% which is below both the regional rate of 24.3% and national rate 26.3%, making Derbyshire the 24th best local authority area for reoffending in England and Wales.

During 2010/11 there was a 2% increase in the number of adults in effective drug treatment when compared to the 2009/10 12 month period. In contrast, for young people under 18 in drug and alcohol treatment there was a 26% decrease during 2010/11, from 199 during 2009/10 to 147 during 2010/11. The most recent data available (Quarter 2 2011/12) indicates that the vast majority of both adults in drug treatment and young people in alcohol and drug treatment have a wait time of three weeks or less to first treatment intervention (at 96% & 97% respectively). For planned exits from treatment (as a percentage of all exits from treatment) 63% of adults exiting drug treatment are via a planned exit, with the percentage for young people being at 74%. Whilst the percentage of planned exits from treatment for young people has remained relatively stable over the past 9 months, within adult drug treatment services continued improvements have been seen.

Nationally around one-third of acquisitive crime is believed to be undertaken to fund drug use, and alcohol is a factor in around one-half of violent crimes and one-third of domestic violence cases. Locally crime in relation to alcohol and the night time economy continues to be a major focus. In the absence of an LAA from 2011 onwards priorities for 2011-12 have been identified via the joint strategic threat and risk process.

In June 2011 we introduced an Integrated Offender Management Scheme across the county, which identified a targeted group of offenders at high risk of re-offending who are then managed by multiple agencies joining up (or unifying) information, actions and services in order to reduce their offending. Early indications, in terms of reducing their re-offending, are positive.

The Safer Derbyshire Partnership coordinates the County's multi agency response to the Prevent strand of the Government's Counter Terrorism Strategy 'Contest'. This includes raising awareness of the issues with multi agency staff as well as identifying individuals at risk of radicalisation by extremists and offering appropriate interventions.

## **OPERATIONAL CONTEXT**

Community safety services are managed within the framework of the Safer Derbyshire Partnership based at County Hall which incorporates the County Council Community Safety Unit, the Partnership Research and Information Team, the Drug and Alcohol Action Team (DAAT), the Youth Offending Service, the Police Crime Prevention Design Advice Team, the Domestic Violence Manager as well as Probation, Fire and Police Officers. We have also worked increasingly collaboratively with the Derby City & Neighbourhoods Partnership and the Derbyshire Criminal Justice Board in anticipation of a newly elected Police & Crime Commissioner for Derbyshire from 15 November 2012.

The introduction of the Police & Crime Commissioner will bring about significant changes in the way we deliver community safety across the county. We will need to ensure that the Safer Derbyshire Partnership has the right staff and skills to meet those changes and an ability to engage with the Commissioner on all strategic partnership approaches to crime and disorder.

2012-13 is the last year that the Government's grant funding stream for community safety partnership activity will be managed through the County Council's Community Safety Unit working to the Derbyshire Safer Communities Board as the community safety grant will transfer to the Police & Crime Commissioner from 1 April 2013.

The Community Safety Unit works throughout the County Council in order to meet the requirements of Section 17 of the Crime and Disorder Act 1998 and to ensure all Council departments consider the impact of crime, disorder, anti-social behaviour, environmental issues and substance misuse in the delivery of their services.

In November 2011 the joint strategic threat and risk assessment highlighted 11 local priorities and partners identified a number of actions to mitigate risk in these areas. The 11 priorities are unchanged from 2010 but the actions will be updated and will form the basis of a refresh for the 2011-2014 Community Safety Agreement from April 2012. The Community Safety Agreement directs the resources of the Safer Communities Board and those of individual partners.

Significant work has taken place within the DAAT in order to reduce its over spends, the most significant work being the re-procurement of the Adult Drug Treatment contract from 1 April 2012 which will realise cost savings whilst supporting a new 'recovery' approach by drug treatment services.

## **SERVICE ACTIVITY AND PERFORMANCE MEASURES**

### **The County Council Community Safety Unit will:**

- Tackle anti-social behaviour through prevention work, early intervention and challenge and develop solutions to enable consistent identification of potential repeat victims of ASB thereby enabling appropriate multi agency support.
- Work with partners to embed Integrated Offender Management multi agency arrangements across the County to target appropriately identified offenders to reduce their reoffending rates.
- Tackle alcohol related issues by working with partners to agree a strategic multi agency approach to prevention activity for issues such as, binge drinking and underage drinking and raise awareness about sensible drinking limits
- Ensure consistent and sustainable services for victims of domestic and sexual violence, particularly those at high risk of harm via Multi Agency Risk Assessment Conferences (MARAC)
- Work to deliver the County's Domestic & Sexual Violence Strategy particularly in relation to appropriate support services for male victims of domestic violence and victims in same sex relationships where possible, ensuring development of a voluntary perpetrator programme for those who seek support and maintaining a medium risk support service for victims of domestic abuse.
- Take the lead, on behalf of the Safer Communities Board, in any statutory Domestic Violence Homicide Reviews
- Lead the contract and performance monitoring for the re-commissioned support services from the County's Sexual Assault Referral Centre
- Work with both the Adult & Children's Safeguarding Boards to identify areas of work linked to community safety issues
- Deliver co-ordinated activity in relation to the Prevent strand of the Government's counter terrorist plan 'CONTEST'
- Work with the Derby City Community Safety Partnership and the Local Criminal Justice Board to identify potential areas of joint working in anticipation of a newly elected Police & Crime Commissioner from November 2012

**The Drug and Alcohol Action Team will:**

- Embed the new Adult Drug Treatment contract across the County from 1 April 2012 with a focus on the recovery agenda and integrating the prison CARATs service with community drug and alcohol treatment providers
- Engage with people in the criminal justice system, including in prisons, to encourage the take-up of drug and alcohol treatment
- Support the multi agency partnership arrangements around Integrated Offender Management by undertaking in-reach work in prisons
- Support families, carers and friends affected by other people's substance misuse
- Ensure the roll out and embedding of a Hospital Alcohol (& Drug) Liaison Team in Chesterfield Royal Hospital
- Work closer with drug-mapping intelligence to reduce the availability of illicit drugs and disrupt the illegal supply of alcohol to young people
- Increase the accessibility of treatment services for those with substance misuse problems and ensure help is offered as soon as possible, particularly for females and young people

**The Youth Offending Service will:**

- Implement the recommendations arising out of the inspection of the service due to take place in March 2012
- Work with young offenders to change their offending behaviour through a range of programmes.
- Improve assessment and management of high risk and vulnerable young offenders through training and professional development of staff drawing on lessons learned from serious incidents.
- Ensure that the rate of custodial sentencing continues to remain low in comparison to similar areas
- Monitor the use of remands in custody to ensure that they are only used when no viable alternative is available
- Target prevention services on young people at risk of offending, working closely with Children's Services Multi Agency Teams

## PERFORMANCE INDICATORS

Priority	Overarching Key Performance Indicators (KPIs)	Intended Outcome
ASB	No overarching KPI but a number of supporting indicators	
Alcohol	Rate per 100,000 population of alcohol specific hospital admissions (Male) Rate per 100,000 population of alcohol specific hospital admissions (Female) Rate per 100,000 population of alcohol specific hospital admissions (Under 18 years)	Reduce Reduce Reduce
Drugs	Percentage of successful completions from drug treatment services (non-opiates)	Increase
Domestic Violence	Number of repeat referrals to a MARAC (formerly NI32). Retain previous target of 27% as a guide	Increase
Rape & Serious Sexual Violence	Percentage of reported rapes and serious sexual assaults and the same Offences Brought to Justice (OBTJ)	Increase
Reducing Re-offending	Percentage of re-offending rate of adults under Probation supervision Percentage of re-offending rate of young people (under 18 years) Percentage of re-offending rate of the Derbyshire IOM cohort	Reduce Reduce Reduce
Counter Terrorism 'Prevent'	No overarching KPI	

KPIs also has a number of supporting performance indicators.



## Safer Communities Programme 2012/13

<b>Project</b>	<b>Funding</b>
<b>Anti-Social Behaviour</b> (£15k per district Community Safety Partnership)	£120,000
<b>Reducing Re-Offending</b> Continued funding for two Probation Service Assistants as part of the Integrated Offender Management Scheme	£82,000
<b>Reducing Re-Offending</b> Continued funding for the PPO Prison Tracker Officer Post and for the Police IOM Liaison Officer post (both based at HMP Nottingham) as part of the Integrated Offender Management Scheme	£22,000
<b>Domestic Violence</b> Continued contribution towards costs of four IDVAs (Independent Domestic Violence Advocates) to provide the MARACs (Multi Agency Risk Assessment Conference)	£80,000
<b>Domestic Violence.</b> Development and roll out of a voluntary perpetrator programme for offenders not eligible for other court mandated disposals	£75,000
<b>Rape &amp; Serious Sexual Violence</b> Part funding towards the cost of a complete support service in the County's Sexual Assault Referral Centre	£38,000
<b>Local Partnership Programmes</b> (£8,250 per district Community Safety Partnership)	£66,000
<b>Drugs and Alcohol</b> Continued contribution towards costs of the Drug and Alcohol Action Team	£50,000
<b>Drugs and Alcohol</b> Continued contribution to SPODA (Supporting Parents and Carers of Drug Abusers)	£49,000
<b>Reducing Re-offending</b> Secondment of a Senior Probation Officer for 12 months to the DCC Community Safety Unit to project manage the Integrated Offender Management Scheme	£48,000
<b>Alcohol</b> Continued funding to support the Derbyshire Alcohol Advisory Service	£40,000
<b>LCJB</b> Support for joint working with the City Partnership, Safer Communities Board and the Local Criminal Justice Board in anticipation of Police & Crime Commissioners from Nov 2012 and inc support for DV Homicide Reviews	£15,000
<b>Total</b>	<b>£685,000</b>

The Emergency Planning Division liaises with partners so that, in the event of an emergency, activities are co-ordinated and the response is appropriate, efficient and timely. The Division provides a 24/7/365 capability to respond to emergencies and support the emergency services in order to protect people and property in Derbyshire. To achieve this the Division conducts risk assessments to determine the likelihood and impact of hazards; it co-ordinates training exercises to enhance Derbyshire's emergency preparedness and it disseminates public information on emergency planning issues so that residents can find out about the potential risks in their local area and how they can prepare themselves.

### **POLICY CONTEXT**

Emergency Planning remains a high priority for the Government and the priorities are set out in the National Security Strategy. There is new national guidance on developing Community Resilience. This will be developed in conjunction with the work the Division has been promoting for some years with Town and Parish Councils to develop Community Response Plans. The Division's work contributes to the delivery of the Council Plan priorities, particularly in making Derbyshire a place where people want to be by helping communities to feel confident and safer.

### **OPERATIONAL CONTEXT**

Emergency Planning in Derby and Derbyshire is co-ordinated through the Local Resilience Forum (LRF) which consists of senior representatives from the emergency services, local authorities, Health, Environment Agency, etc. The Forum and its sub-group structure is managed by the Emergency Planning Division.

There are also joint arrangements (Service Level Agreements) with the City, District and Borough Councils and the Health Trusts for the Division to provide the emergency planning service.

The work of the Division is determined by assessing the risks and threats in the LRF area which is a requirement of the Civil Contingencies Act 2004. The main risks for the County include: flooding, severe weather, pandemic flu, loss of critical infrastructure. The Division is also required to meet statutory duties to prepare plans for other risks such as hazardous sites and animal health diseases, training appropriate staff and validating plans.

In 2010/11 the Division received a record number of emergency notifications, 974 compared with an average in previous years of around 250. This included the response to severe weather and a number of major evacuations. Despite the increase in the number of incidents, there was still a high proportion (97.5%) of those surveyed, including people affected by these emergencies, who were satisfied with the Council's response.

The County Council is now responsible for managing flood risk across the county. The Division is involved in these new duties.

## **SERVICE ACTIVITY AND PERFORMANCE MEASURES**

### **The Emergency Planning Division will:**

- Provide residents with the information they need about emergency plans and local incidents through the LRF website Derbyshire Prepared
- Publish information on potential risks in the Community Risk Register
- Work with partners to carrying out risk assessments to prioritise LRF work
- Improve future responses by evaluating major incidents at debriefing sessions and implementing lessons learned.
- Carry out joint training and exercises with partners
- Develop risk treatment plans, with our partners, for events identified as very high risk
- Use, jointly with our partners, the Cabinet Office's Self Assessment model to assess performance against statutory duties
- Support local communities to develop Community Response Plans
- Liaise with voluntary sector groups and involve them in exercises
- Develop the Vulnerable People Protocol to share data, and prioritise assistance, in an emergency
- Deliver economies through joint working and shared employment costs to prevent duplication of effort
- Develop staff training plans to maintain competencies in dealing with emergencies to ensure they deliver an efficient and effective response
- Provide business continuity advice to businesses involved in emergencies to ensure they are able to restart
- Identify areas at risk of flooding and implement risk management measures, including the publication of a Flood Risk Management Strategy.

## PERFORMANCE INDICATORS

Measure	Baseline	Target	Contributes to Council Plan Priorities
Percentage of partner organisations who say that they are satisfied with the overall performance of the Emergency Planning Division as measured by the annual satisfaction survey (CXLP121)	94.6% (2008)	95%	Confident and safe communities
Percentage of the general public involved in an incident attended by the Council's Emergency Planning Division who said that they were satisfied with the overall performance of the Emergency Planning Division (CPXL222)	92% (2010/11)	95%	Confident and safe communities

### **POLICY CONTEXT**

Enjoying a healthy, active and rewarding lifestyle is an essential ingredient of a good quality of life. Sport and active recreation are key components to achieving this ambition. A snapshot reveals that:

- 22.8% of the population are actively involved in sport and active recreation at least 3 times a week (Active People 5)
- 49.2% of the Derbyshire are inactive and do not regularly take part in sport or active recreation
- 1 in 4 Derbyshire adults are obese (28%) against a national average of 23.0%
- 7% of the adult population actively volunteer in sport on a weekly basis

All 10 local authorities (including Derby City) are members of Derbyshire Sport and there is a strong tradition of the local authorities working collaboratively with other key partners in the development of sport and active recreation. The vision for sport in Derbyshire is to make Derbyshire one of the most active and successful sporting counties by 2020. This was articulated in *2012 and beyond.... A Plan for Sport and Active Recreation in Derbyshire 2010 – 2015*. The plan is to be refreshed during 2012. The vision and three ambitions - increasing participation, developing talent and building capacity, will remain.

### **OPERATIONAL CONTEXT**

2012 is an important year for sport – it presents a real opportunity to harness the power of the London 2012 Games to inspire more people of all ages to become physically active and involved in sport and recreation. The refreshed county plan for sport and active recreation will include actions designed to maximise the legacy from the games.

The Department of Health has recently revised its physical activity guidelines and these will also be reflected within the new county plan. Consideration will be given over the next 12 months to ensure these targets are aligned with the priorities around physical activity which are emerging from the new Health and Well Being Board. The transfer of public health responsibilities to the County Council presents an opportunity to embed the physical activity/active recreation agenda within the new health and well being strategy.

The county plan will also draw from the new national strategy – *Creating a sporting habit for Life* which was launched January 2012 by the Department for Culture, Media and Sport (DCMS). This strategy has a strong focus on engaging more young people in sport and reducing the drop off which occurs post 16years. There will be more of a focus on attracting new adult participants into sport with measures focussed on the number participating once a week as well as the 3 times a week which has been the previous focus. There are a number of new nationally funded programmes within this strategy which will release resources at county level from 2013.

Great progress has been made towards the targets within the 2010-2015 plan, with 62 of the 76 targets already at amber or green. Local authorities, school sport partnerships, governing bodies of sport and clubs, colleges and the University and many other community organisations are working well and collaboratively to achieve the changes set out in the plan. As a result, there is a strong sense of partnership working throughout the county, with some really excellent work being delivered and progress being made towards each of the 3 ambitions.

The Derbyshire Institute of Sport will be launched in 2012 and this will bring a clearer focus to the talent identification and development work.

All of these opportunities are set against a challenging background within local authorities where there will almost certainly be a reduction in spending. Notwithstanding these challenges, sport and active recreation features more prominently in the Council Plan than previously. Some programmes will be supported through the CAYA plan – notably support to school sport partnerships and school sport and support from the Communities budget will support a number of developments which will be incorporated within the refreshed the Plan for Sport and Physical Activity in Derbyshire 2012-2015.

## **SERVICE ACTIVITY AND PERFORMANCE MEASURES**

**Over the forthcoming year, working as an active partner within Derbyshire Sport, we will support and encourage:**

- Promotion of weekly exercise and active recreation by adults of all ages including older people including return to sport programmes, Jog Derbyshire, walking programmes and the promotion of hundreds of local opportunities in communities throughout the county
- A reduction in the drop-off in participation of young people aged 14 -25, notably through supporting the work of sports clubs and the delivery of the nationally funded Sportivate programme

- A co-ordinated approach in schools to increase the number of 5-16 year olds who take part in PE, school sport festivals and competitions and join community based sports clubs linked to the school. The School Games will be launched in 2012 as part of this work.
- Co-ordinated planning and increased opportunities for disabled people to become involved in sport as participants, coaches or volunteers.
- Development of Podium, the Derbyshire programme for talented athletes.
- Development of the Derbyshire Institute of Sport (DIS), to support a selected number of emerging performance level athletes, coaches and clubs to enhance their performance and thus the reputation of Derbyshire.
- Strengthening development opportunities and the leadership and coaching pathways for volunteers including the delivery of Sport Makers – a national lottery programme which aims to increase the number of adult volunteers in sport.
- Strengthening the community sport club structure in the county by funding the Sports Action Grants programme and a new team of 'Club Developers' who will work on a 1 to 1 basis with local sports clubs.
- Raising the profile of sport within the County Council and the promotion of the a range of participation and celebratory events including the Derbyshire Sports Awards
- Securing additional investment in sport from external sources.

## PERFORMANCE INDICATORS

Measure	Baseline	Target	Contributes to Council Plan Priorities
Percentage of adults (16+) who participate in moderate intensity sport and active recreation: <ul style="list-style-type: none"> <li>Once a week</li> <li>On 3 occasions per week</li> </ul>	New measure  Sport England AP4 22.5%	TBC  24% (March 2014)	Encouraging healthy, active and rewarding lifestyles
Number of young people (16-25 yrs) retained in Sportivate programme	1231 (2011/12)	1414 (2012/13)	Encouraging healthy, active and rewarding lifestyles
% adults (16+) with a limiting disability participating in sport and active recreation, at moderate intensity, for at least 30 minutes on at least 3 occasions each week.	Sport England AP4 8.5%	TBC (if data captured in AP6 Survey)	Encouraging healthy, active and rewarding lifestyles
Number of athletes within sports supported by DIS selected for GB junior/senior teams for World or European championships	TBC	TBC	Encouraging healthy, active and rewarding lifestyles
Number of adult volunteers logging 10 hours volunteering	New measure	604 (March 2013)	Encouraging healthy, active and rewarding lifestyles
Number of clubs receiving 1 to 1 support from Club Developers	New measure	60 (March 2013)	Encouraging healthy, active and rewarding lifestyles
% adults (16+) in club membership	Sport England AP4 22.5%	TBC 23%	Encouraging healthy, active and rewarding lifestyles
Number of school teams (KS2,KS3, KS4) participation in Level 3 School competition events	40 (March 2012)	90 (March 2013)	Encouraging healthy, active and rewarding lifestyles
Number of school pupils participating in Competition plus events	400 (Academic Year 2010/11)	500 (July 2013)	Encouraging healthy, active and rewarding lifestyles



## Health and Wellbeing

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### **POLICY CONTEXT**

Public Health responsibilities for health improvement and health inequalities will transfer to the Council by April 2013, as set out in the Health and Social Care Bill. The reforms will strengthen the democratic accountability of public health services and give the Council a leadership role in improving, promoting and protecting the health of local communities and tackling inequalities in Derbyshire.

The Council is one of the Government's "early implementers" for the establishment of Health and Wellbeing Boards. The Derbyshire Board commenced in shadow form in July 2011 and will become a formal committee of the Council in April 2013. The Board has begun work towards its core purpose, which is to join-up commissioning across the NHS, social care, public health and other services to improve health and wellbeing outcomes and better quality of care within available resources. The Board is also responsible for the development of a joint Health and Wellbeing Strategy, alongside the Joint Strategic Needs Assessment (JSNA), to meet local need. The draft Strategy will be available for consultation in June 2012. Effective engagement with stakeholders, developing strong commissioning relationships with the Clinical Commissioning Groups (CCGs) and implementing the new local HealthWatch are also key areas of work over the next year.

As part of the new Public Health System the Government has published a Public Health Outcomes Framework setting out what it wants to achieve through this reformed approach. The framework sets the context for the new system, from local to national level and introduces the overarching vision, which is "To improve and protect the nation's health and wellbeing, and improve the health of the poorest fastest". Underneath the vision sits the outcomes that need to be achieved to deliver this and the indicators that will be used to assess progress. The outcomes framework will need to be incorporated into the development of both the draft Health and Wellbeing Strategy and the Council's Performance and Improvement Framework and its approach to self-regulation. A ring-fenced budget for Public Health will transfer to the Council next year, in addition, there will also be a health premium that will incentivise action on a small number of indicators that reflect national or local strategic priorities.

## **OPERATIONAL CONTEXT**

Public Health will sit within the Chief Executive's Office under the Director of Public Health reporting to the Strategic Director – Policy and Community Safety. It is envisaged that approximately 70 staff will migrate to the Council's management from the existing Primary Care Trust during 2012. The County Council will receive a ring-fenced Public Health Grant from Public Health England from 2013/2014 and there will be a shadow allocation in April 2012/13 to plan prior to formal introduction.

The County Council will become the primary commissioner for the following services:

- Drug misuse services – prevention and treatment
- Alcohol misuse services – prevention and treatment
- Physical activity – to address inactivity and other interventions to promote physical activity
- Obesity – local programmes to prevent and address obesity, such as the commissioning of weight management services
- Community safety and violence prevention and response – domestic violence services in hospital, counselling and support services for sexual violence
- Sexual health services, including Genito-Urinary Medicine (GUM) services provided in acute hospitals
- Accidental injury prevention – local initiatives such as fall prevention
- Seasonal mortality – action to reduce winter deaths
- Public mental health – mental health promotion, mental illness prevention and suicide prevention
- Tobacco control – stop smoking services, prevention activity and enforcement
- NHS Health Check Programme – screening and lifestyle interventions
- Health at work – local action programmes
- Children's public health 5-19 years – weighing and measuring of children, medical inspection of school children, school immunisation programmes, such as teenage booster
- Social exclusion – support for families with multiple problems
- Dental public health
- Fluoridation
- Prevention and early presentation in relation to cancer – lifestyle interventions and awareness campaigns

The commissioning of health visitors will also transfer to the County Council at some point and will be a key responsibility.

## SERVICE ACTIVITY AND PERFORMANCE MEASURES

### We will:

Ensure the Health & Wellbeing Board fulfils its statutory obligations by:

- Publishing and implementing the Health and Wellbeing Strategy for Derbyshire that identifies key priorities to meet local need, alongside the review and refresh of the JSNA
- Developing a joined-up approach to commissioning of integrated services, building strong working relationships with CCGs and providers and other stakeholders.
- Developing effective mechanisms for communication, engagement and involvement including further development of the Stakeholder Engagement Forum
- Successfully implementing the local HealthWatch so that it is ready to commence in April 2013
- Ensuring arrangements are in place for the Shadow Health and Wellbeing Board to become a Committee of the County Council by April 2013

Manage the transition of Public Health to the Council by embedding the Public Health function within the County Council by:

- Managing the transition of Public Health staff to the Council's management
- Overseeing the allocation of the ring-fenced budget and reviewing spend plans in line with the budget
- Embed public health outcomes framework within the authority's self-regulation and improvement framework

## PERFORMANCE INDICATORS

Measure	Baseline	Target	Contributes to Council Plan priorities
Publish draft Health & Wellbeing Strategy for consultation	N/A	June 2012	New Public Health priority introduced January 2011 to meet requirements of the Health & Social Care Bill
Effective mechanisms are in place for engagement and involvement	N/A	March 2013	
Manage the transition of Public Health staff to the County Council's management	N/A	March 2013	
Implement the Public Health Outcomes Framework and embed within the Council's Performance and Improvement Framework	N/A	March 2013	

## Appendix A: Budget Information

### Chief Executive's Department Service Plan Budget Summary 2012/2013

DIVISION	Employees	Premises	Transport	Supplies & Services	Agency & Contracted Services	Capital Charges	Miscellaneous	Total Expenditure	Income	Net Expenditure
	£	£	£	£	£	£	£	£	£	£
CHIEF EXECUTIVE	280,132	0	5,080	1,589	83,431	0	397,030	767,262	0	767,262
EMERGENCY PLANNING	830,690	0	23,472	58,594	0	5,650	0	918,406	-370,189	548,218
PUBLIC RELATIONS	737,698	0	6,618	539,615	0	0	-21,649	1,262,283	-41,864	1,220,419
CALL CENTRE	1,780,297	4,224	3,116	40,944	0	0	0	1,828,580	-62,738	1,765,842
COUNCIL WEBSITE	398,479	529	1,770	211,871	0	0	53,466	666,114	-87,749	578,365
REGENERATION	483,079	0	21,141	540,220	0	0	84,299	1,128,739	-7,886	1,120,852
POLICY & RESEARCH UNIT	999,458	0	14,066	136,954	27,872	0	0	1,178,351	-8,759	1,169,592
GRANTS TO VOLUNTARY BODIES	0	0	0	270,236	0	1,141	0	271,377	0	271,377
COMMUNITIES	554,866	0	6,010	302,075	796,802	0	0	1,659,753	-19,648	1,640,106
YOUTH OFFENDING TEAMS (excluding Grant allocation)	1,240,481	81,867	23,473	216,693	0	3,813	259,519	1,825,847	-169,886	1,655,961
DERBYSHIRE SPORT	0	0	0	755	81,600	0	69,976	152,332	0	152,332
<b>CHIEF EXECUTIVE'S TOTAL</b>	<b>7,305,180</b>	<b>86,620</b>	<b>104,747</b>	<b>2,319,546</b>	<b>989,705</b>	<b>10,604</b>	<b>842,642</b>	<b>11,659,044</b>	<b>-768,719</b>	<b>10,890,325</b>

### Routine and Consumables

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