

DERBYSHIRE COUNTY COUNCIL

COUNCIL

18 April 2012

Report of the Chief Executive

**DEPARTMENTAL SERVICE PLANS 2010-14
2012-13 REFRESH**

Purpose of the report

To seek endorsement for the departmental service plans 2012-13 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.

The service plans have been approved by Cabinet and outline departmental capital and revenue spend. The capital and revenue plans and programmes included in the departmental service plans are summarised below.

Chief Executive's Office

- Safer Communities Programme
- Voluntary Sector Grants Programme

Corporate Resources

- Property Maintenance
- Capital Programme for building works

Adult Care

- Disabled Facilities Grants (DFGs)

Environmental Services

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

The Corporate Vehicle Replacement Programme to the value of £4.122 million will be the subject to a separate Cabinet Report following a review of fleet requirements.

In order to effectively manage the Highways and Countryside Capital Programmes it may be necessary to make minor modifications/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 February 2012.

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 the 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 of opportunity, environment, health and property.

Key Decision – Yes

Background Papers – None

Officer Recommendations

It is recommended that Council:

1. Endorses the 2012-13 refresh of departmental service and spend plans, including the award of contracts and placing of orders within each approved programme budget;

Nick Hodgson
CHIEF EXECUTIVE