

**DERBYSHIRE COUNTY COUNCIL**

**COUNCIL**

**8 April 2015**

**Report of the Chief Executive**

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

**1 Purpose of the report**

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

**2 Information and Analysis**

Service Plans set out how each department will contribute to and deliver priorities set out in the 2014-17 Council Plan and how impact will be measured. The Service Plans were considered by Cabinet on 24 March 2015 and were recommended to the Council for approval. Copies of the Service Plans will be made available to all Members in the group rooms, for the purpose of the Council meeting.

**3 Financial Considerations**

The Service Plans also outline departmental capital and revenue spend. The capital and revenue plans and programmes are summarised below.

**Chief Executive's Office**

- Voluntary Sector Grants programme

**Corporate Resources**

- Property Maintenance – planned projects

**Health and Communities**

- Safer Communities programme

**Economy, Transport and Environment**

- Local Transport Capital Programme
- Waste Management Capital Programme

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

The programmes included in each Service Plan accord with the revenue and capital budgets approved by Council in February 2015.

#### **4 Other Considerations**

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

#### **5 Background Papers**

None

#### **6 OFFICER'S RECOMMENDATION**

That Council approves departmental Service Plans 2015-16.

**Ian Stephenson**  
**Chief Executive**