

DERBYSHIRE COUNTY COUNCIL

COUNCIL

9 APRIL 2014

Report of the Chief Executive

**DEPARTMENTAL SERVICE PLANS 2014-15
(Strategic Policy and Budget)**

1. Purpose of the report

To seek approval for departmental Service Plans 2014-15 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 25 March 2014 and were commended to the Council for approval. Copies of the Service Plans will be made available to all Members for the purpose of the Council meeting.

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

Chief Executives and Corporate Resources

- Voluntary Sector Grants Programme
- Property Maintenance
- Capital Programme for Building Works

Health and Community Safety

- Safer Communities Programme

Adult Care

- Major Adaptations Programme

Economy, Transport and Environment

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

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.

3. Financial Considerations

The programmes included in each Service Plan accord with the revenue and capital budgets approved by Council in February 2014.

Under the Council's current Financial Regulations Strategic Directors 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. Proposed changes to Financial Regulations are the subject of a report to this Council meeting. If these changes are approved by Council it will result in the "Routine and Consumable Item" in Service Plans no longer needing to be in place.

4. 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.

5. Background Papers

Files and supporting papers held in the Policy and Research Division, Chief Executive's Office.

6. Officer's Recommendation

That Council approves 2014-15 departmental Service Plans, including the award of contracts and placing of orders within each approved programme budget.

Ian Stephenson
CHIEF EXECUTIVE

Adult Care

Service Plan 2014-2017 2014-15

Mary McElvaney
Acting Strategic Director

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Section 1

1.1 Introduction

Derbyshire is facing unprecedented government cuts over our budget due to reductions in Government grants, inflation and greater demands including on Adult Social Care; by 2018 the Council will have to cut £157 million, which is almost a third of the Council's spending. Adult Care's contribution to the cuts during 2014/15 will be £12,716,515.

The Derbyshire Challenge is about how the Council will deal with the budget cuts:

Put our own house in order by:

- scrutinizing all areas of spending to ensure the cash is used where it is needed most
- reviewing senior management structures and introducing strict vacancy controls
- disposing of redundant land and buildings.

Work closely with other public services, councils, community and voluntary groups by:

- sharing services
- integrating health and social care priorities
- Identifying the needs of every community to see how they can best be met.

Maximise income and grants by:

- ensuring Derbyshire benefits from the Local Enterprise Partnership funds to help deliver more jobs and growth
- using every opportunity to bid for extra cash to support specific projects.

Continue our fight to secure a Fair Deal for Derbyshire by:

- pressing the Coalition Government for more resources
- joining with other councils to highlight how local government is being unfairly targeted
- working with local MPs, community

1.2 The 2014/2017 Council Plan focuses on five pledges showing how we will contribute to improving the quality of life for local people and Section 4 'Delivering the Service Plan' shows how Adult Care will contribute towards the Council's priorities:

- **A Derbyshire that Works:** Building a strong economy that creates jobs, grows businesses and gives young people a future;
- **A Healthy Derbyshire:** Defends the NHS and improves health inequalities;
- **A Safer Derbyshire:** Fights crime and builds stronger communities;
- **A Derbyshire that Cares:** Offers practical support for children and families and high-quality council-run services for older people, people with disabilities and their carers;
- **A Local Derbyshire:** Puts local people at the heart of decision-making.

Section 2

Adult Care Policy and Operational Context

2.1 Main Elements of Adult Care and Support: Drawing on a range of local and national policies and strategies we know that people want:

- To live in their own homes with support and care if needed
- Assessments and support/service response to be speedy
- To be well informed about the choices that they can make about care and support
- To be treated with dignity by all social care staff they are in contact with
- To have choice about where they live
- To be safe with good quality care and support
- Support to be able to live as independently as possible
- To have social care and health services that are personalised to their particular needs and preferences
- Their carers to be well supported
- To know who to contact if there is an emergency

2.2 During 2013/14 we made a start in delivering the Council Plan priorities by:

- Establishing the Derbyshire Discretionary Fund
- Starting to develop two new community care centres in Heanor and Darley Dale provide a wide range of services to support older people in the community and integrated services tailored to the needs of the community they serve
- Working with our partners to develop an agreed strategic integration plan for Derbyshire, and submission of the Better Care Fund Plan, which pools a range of health and social care budgets
- Working successfully with the local NHS to create Single Points of Access across the county for GP surgeries to reduce the number of older people who are inappropriately admitted to hospital
- Rolling out the successful 'Just Checking' pilot across the county, which uses assistive technology to improve our understanding of people's activities in an unobtrusive and ethical way to support personalised care assessments
- Establishing the Trusted Befriending Network and Introducing additional Trusted Befriending Services in Bolsover and South Derbyshire
- Reviewing the Derbyshire Dementia Strategy and providing dementia training for staff in residential homes
- Developing our Community Lives Programme to find new and better ways to support people with learning difficulties and their family carers
- Increasing the take up of the Carer's Emergency Card
- Reviewing our approach to the provision of Disabled Facilities Grants working with partners
- Working with Derbyshire Sport to implement the joint workforce development programme recommendations set out in the national Consilium Report on Sport, Leisure and Social Care commissioned by Skills for Care to support employers within the sport, fitness and outdoors sectors to provide services to people in receipt of social care
- Meeting the milestones to deliver the national requirements for Transforming Care (Winterbourne View Review)
- Establishing a multi-agency group to agree funding for people with learning disabilities who have the most complex needs
- Completing Learning Disability and Autism Self-Assessments and benchmarking against other local authorities.

- Gold Award Winner - Derbyshire County Council Adult Care Employer of the Year and Gold Award Winner - Newly Qualified Adult Social Worker
- Launching the Silver Dignity Award - 20 teams have so far applied; the first 7 achievers have been presented with certificates
- Gained re-accreditation as an Investor in People
- Implemented My Plan and undertaking a survey to monitor implementation
- Direct Care successfully appointed 15 apprentices in September 2013
- The Safeguarding Information Sharing Protocol was agreed between organisations and agencies across Derbyshire and Derby City
- The Think Family Charter was agreed between Adult Care and CAYA, and was launched at the Safeguarding Adult Board in March 2014
- The VARM ([Vulnerable Adults Risk management) policy has been signed off by the Derbyshire and Derby City Safeguarding Boards: which allows for ourselves and key partners to work to an agreed framework to support our most vulnerable people who are outside of most agencies normal eligibility frameworks but present a high level of personal risk and present a significant potential risk to others.
- Securing support for Older People's luncheon clubs
- Talked to people using Mental Health services, and their family carers, about their views and started to reshape a new Joint Mental Health Strategy

2.3 FUTURE OF ADULT SOCIAL CARE: There are a number of significant policies and guidance documents which will impact on Adult Care during 2014-2017 and beyond; these include, but are not limited to the following:

1. **The Care Bill** contains the most significant reforms to Adult Social Care and social care funding for several decades. The Bill builds on the Draft Care & Support Bill published in July 2012 and takes account of the findings of the public consultation, engagement and pre-legislative scrutiny. It also considers the findings of the Dilnot Commission's Report into the Funding for Care and Support and the Francis Inquiry into the failings at Mid-Staffordshire Hospital.

The Bill looks to bring care and support legislation into a single statute. It is designed to create a new principle where the overall wellbeing of the individual is at the forefront of their care and support. To promote individual wellbeing, their needs, views, feelings and wishes should be considered in all aspects of their wellbeing from

physical and mental health, through dignity and respect to control over their daily needs, access to employment, education, social and domestic needs and the suitability of their accommodation.

It also requires the promotion of integration of care and support with local authorities, health and housing services and other service providers to ensure the best outcomes are achieved for the individual.

The Bill covers 3 distinct areas:

1. Reform of Care and Support
2. Response to the Francis Inquiry on failings at Mid-Staffordshire Hospital
3. Health Education England and the Health Research Authority (not addressed in this Adult Care Service Plan)

Reform of Care and Support

The first part of the Bill is based on the three-year Law Commission review of social care law; it refocuses the law around the person and strengthens rights for carers to access support - for the first time, it puts carers on a par with those for whom they care.

It provides the law needed to achieve many of the commitments in the White Paper 'Caring for our future: reforming care and support' to promote people's well-being. It highlights the importance of preventing and reducing needs, putting people in control of their care and support and their ability to pursue education, employment and other opportunities to realise their potential. This means that the well-being of the individual is paramount and that local authorities must promote the individual's well-being in all decisions made with and about them.

The Bill puts into legislation the changes recommended by the 'Commission on the Funding of Care and Support' (Dilnot) to reform how care and support is funded, including creating a cap on care costs which people will pay in their lifetime.

Response to the Francis Inquiry on failings at Mid-Staffordshire Hospital

The second part of the Bill introduces a new adult safeguarding framework and delivers a number of elements in the response to the findings of the Francis Inquiry (which identified failures across the health and care system).

At the time of writing, the Bill has completed its second reading in the House of Commons and the Public Bill Committee had concluded its work and reported on the 4 February 2014. The Bill is expected to have its report stage and third reading on a date yet to be announced.

It currently includes a number of new or revised responsibilities for the Council:

- Establishing and maintaining a service for providing people with information and advice relating to care and support for carers;
- Promoting adults' wellbeing relating to:
 - Physical and mental health and emotional wellbeing
 - Protection from abuse
 - Participation in work, education, training or recreation
 - Social and economic wellbeing
 - Domestic, family and personal relationships
 - Contribution to society
- A duty to carry out assessments in order to determine whether an adult has needs for care and support;
- A revised framework for care and support charging;
- A national, single minimum criteria for establishing an entitlement to care and support;
- A duty to provide a care and support plan;
- A legal entitlement for people to have a personal budget;
- A duty to both undertake a 'carer's assessment' and to meet a carer's eligible needs for support;
- A requirement to establish a Safeguarding Adults Board to develop shared strategies for Safeguarding and report to local communities on progress;
- A duty to promote the integration of care and support provision with health provision.

Adult Care Actions to prepare for the implementation of the Care Bill, including scoping the implications and establishing a programme to implement the changes, as they become clear, including:

- Prevention and information to support people's health and wellbeing, together with the VCS, District, Borough and local NHS partners
- Assessment, eligibility, care planning and personalisation, to ensure a 'personal budget' has been introduced for all people eligible for local authority funding, accessing community-based services
- Charging and Paying for Care, including establishing a system for deferred payments for self-funders
- Managing the Market, including publication of the Learning Disability Market Position Statement and developing a Strategy for Accommodation, Care and Support for People with Learning Disabilities;
- Completing the review and updating of existing Joint Commissioning Strategies, for example - Dementia, Carers, Learning Disability, Autistic Spectrum and Mental Health;
- Workforce development – see para. 3.4 below;

- Quality and Safety – see section 3 below;
 - Enhanced integrated care and support for vulnerable people is available through joint commissioning; using the Better Care Fund – see section 4 below.
2. In response to the report published by the Dilnot Commission (July 2011), in February 2013 the Government announced new measures for funding care, to ensure older and disabled people get the care they need without facing unlimited costs. Subject to the passage of the Care Bill, deferred payment agreements will be introduced in April 2015; and the cap on care costs and extended access to financial support for people receiving residential care in April 2016.
- The Department of Health consultation on the details of its proposals for revising how people pay for their care and support included:
- Capping the costs that older and younger adults may have to pay towards their care services;
 - Ensuring that people who turn 18 with eligible care needs will receive free care and support;
 - An obligatory deferred payments scheme run by the Council;
 - The use of joint assessments where a person has health and care needs;
 - Changing the charging framework and asset limits for all care settings;
 - Introducing 'care accounts' which will hold a record of a person's progress towards the cap on eligible care; costs and provide an annual statement of this progress;
 - Introducing direct payments for people in residential care;
 - Enabling self-funders to have their care and support services arranged by the Council.

Adult Care Actions

- The implications of the proposed new measures for funding care have been scoped and a project plan has been created to prepare to implement the changes to the way people pay for their care and support
3. **Safeguarding:** protecting vulnerable adults from abuse by getting help to those at risk quickly and work with local NHS partners to ensure a full range of high quality health and care services is available.

Adult Care Actions

- Provide coordinated services which support vulnerable adults at risk of harm, including:
 - People report high levels of awareness about what to do if they encounter safeguarding issues

- Evidence that when reported, safeguarding is tackled effectively and within procedures
- Continue the roll-out of the Bronze and Silver Dignity Awards across the county;

4. Integration and the Better Care Fund Fund (BCF)

The Better Care Fund (BCF) was announced by the Government in June 2013 spending round, to ensure a transformation in integrated health and social care. It provides an opportunity to transform local services so that people are provided with better integrated care and support that will support the aim of providing people with the right care, in the right place, at the right time, including through a significant expansion of care in community settings.

The BCF is intended to be an important enabler to take the integration agenda forward at scale and pace by acting as a significant catalyst for change. It is aligned to local government planning, and is a critical part of the NHS 2 year operational plans and 5 year strategic plans. It has to be signed-off by the Health and Wellbeing Board.

The BCF will be a single pooled budget of existing expenditure, to support health and social care services to work more closely together in local areas. Nationally, the Fund provides for £3.8 billion worth of funding in 2015/16 to be spent locally on health and care to drive closer integration and improve outcomes for patients and service users and carers. In 2014/15, in addition to the £900m transfer already planned from the NHS to Adult Social Care, a further £200m will transfer to enable localities to prepare for the Better Care Fund in 2015/16. In Derbyshire, this means the Better Care Fund will be £57m in 2015/16.

Joint approaches to services have worked well in Derbyshire for many years, delivering both improved services and value for money. The local implementation of the national integration agenda will increase the range, scope, scale and pace of the delivery. We will build on our previous joint working arrangements by improving our integrated response to individuals, rather than to considering immediate structural or organizational change.

The BCF has four national conditions which must be met:

- Protecting social care services;
- 7 day services in health and social care to support people being discharged from hospital and prevent unnecessary admissions at weekends;
- Data sharing arrangements between the local NHS and the Council;

- Health and social care use a joint process to assess risk, plan care and allocate a lead professional for the adult population identified as at high risk of hospital admission.

There are also five national outcome measures and one local measure that will be monitored via NHS England, these are part of the suite of returns that already have to be made by Adult Social Care and the NHS; the detailed targets are set out in Section 5 below:

National:

- Permanent admissions of older people (aged 65 and over) to residential and nursing care homes
- Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into re-ablement/ re-habilitation services
- Delayed transfers of care from hospital
- Avoidable emergency admissions
- Patient / service user experience (a national target is currently in development; patient/service user experience metric will be included for the purposes of the October 2015 payment and can be based on either an existing or newly developed local metric, or the new national metric)

Local

We are encouraged to have at least one local measure out of a list provided and it has been provisionally agreed to develop a local target around the numbers of people being diagnosed with dementia.

25% of the Better Care Fund minimum allocation will be subject to payment by performance in 2015/16 based on agreed targets for the above.

This will require Adult Care to extend its services with three main priority areas to ensure that people are safely supported in the community with joint integrated care:

- Enhanced out-of-hours/ weekend social care services, including Home Care;
- Enhanced out-of-hours/ weekend assessment services;
- Social care consequences of the current 'virtual ward' and equivalent service developments.

Adult Care Actions

- Two year integration Plans for 2014/15 and 2015/16 have been developed, which meet the four national conditions, to transform care so that people are provided with better integrated, high quality care and support;
- Improve access to appropriate end-of-life care.

4.2 Operational Context

Budget/ Financial Considerations

The department will start 2014/15 with a projected structural deficit of £12.4m, with a further in-year budget cut target of £11.5m.

Population/ Demographic Trends

Derbyshire's resident population has risen to 783,500 according to the *Office for National Statistics Population Projections*¹. These figures show a continuous increase in the number of people living in Derbyshire year-on-year for the next six years. The annual increases average 0.6% per year; and by 2020 there will be about 34,000 more people living in the County than there are in 2014 (Figure 1).

Significantly for Adult Care, there will be consistent increases in the number of older aged people in the population and most notably amongst the older age-bands that historically are the most reliant on public social care services (Table 1 and Figure 2).

For example, there will be 7,930 more people aged between 70 and 74 in 2017 than in 2014. Planning4Care², the Department's statistical model which projects the level of social care need in the population amongst older people predicts that 39% of these people (about 3,100 people) will have social care needs. Furthermore, some 11% of this group (341 people) will have either *very high physical needs* (8%, 248 people) or needs stemming from a deterioration in their capacity to think and remember (93 people).

Although not as numerous as the 70-74 year olds, there will be similar increases in the other older age groups, especially those aged 75-79 (1,635), 80-84 (1,226), 85-89 (791) and 90 years and over (761).

Altogether, there will be something like 12,350 extra older people living in Derbyshire, of whom, 4,800 will have social care needs. 11% of these (528) will require significant care packages funded from the public purse. These people will be over-and-above those that Derbyshire already supports.

¹ ONS Population Projections, 2011-based, Crown Copyright

² Planning4Care; Strategic needs assessment for social care and health <http://www.planning4care.org.uk/home/>

Given the projected population rise and the pattern of increase amongst older persons' age groups, over the next 2-3 years Adult Care can expect to be addressing increases in the number of people with the following kinds of conditions:

- 1,250 more people with problems associated with the bladder
- 630 more people who have been hospitalised following a fall and who require re-ablement in order to move back home
- 1,475 extra people with mobility problems
- 615 more people affected by dementia
- 624 more people affected by depression and 190 extra people affected by severe depression
- 185 more people with a health problem stemming from having had a stroke.

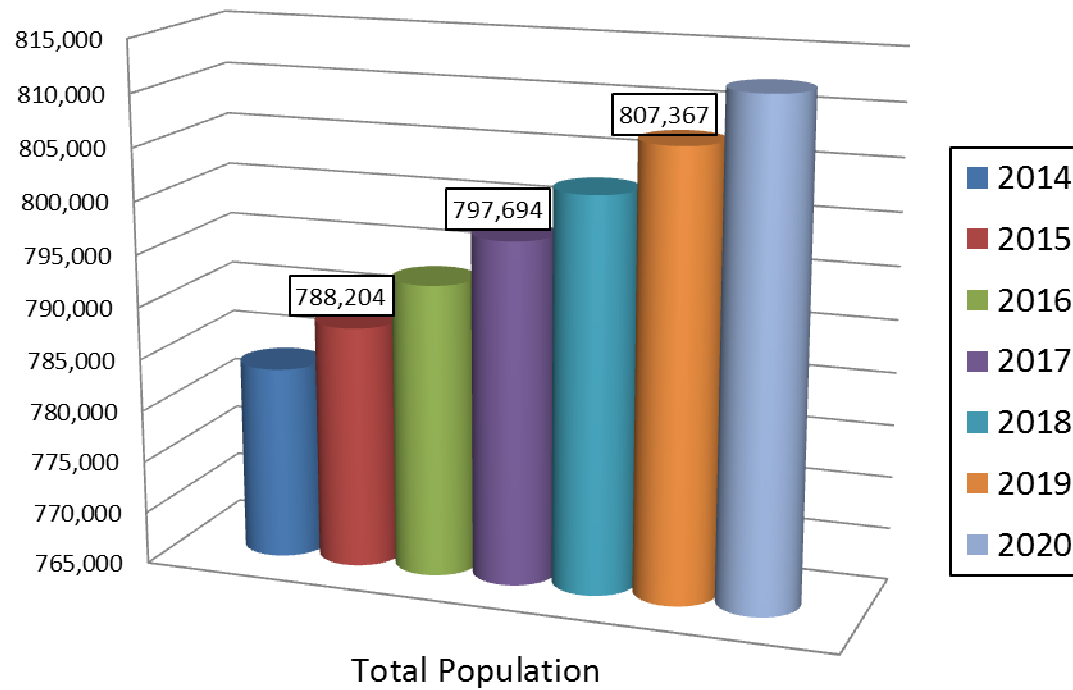
Younger People “in Transition”

These groups are difficult to predict as they are historically low in number. However, because of the severity and complexity of their needs, their care package costs can be very high. For example, average weekly package costs can be as high as £1,500 for a young person with a learning disability and £800 per week for a disabled young person. The latest demographic projections indicate that there will be 14 young people with learning disabilities and 28 young disabled people.

Older People with a Learning Disability

The numbers of people with a learning disability surviving into older age continues to increase. Figure 3 shows the age profile of current clients. Although numerically low, the Department is now supporting clients with significant needs well into their late 60's and early 70's. Over the next 5 years, there will be an unprecedented number of older-age clients with a learning disability who have considerable support needs as the current cohort of clients aged 50 and over gets older.

Figure 1 Derbyshire's Projected Total Population¹ 2014-2020

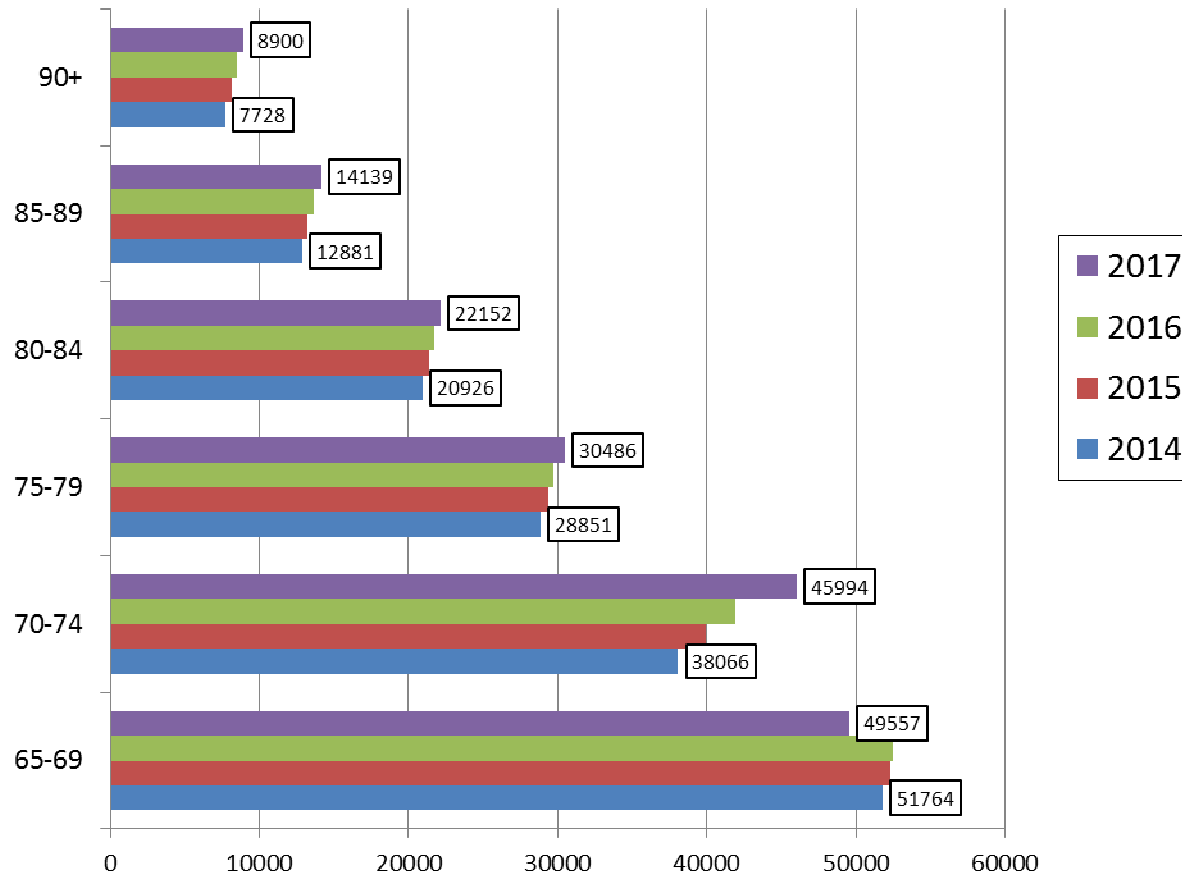


- Derbyshire's resident population will continue to rise for at least the next 6 years
- In 2014 the population was 783,500 growing to over 812,000 by 2020
- Average annual growth is 0.6%

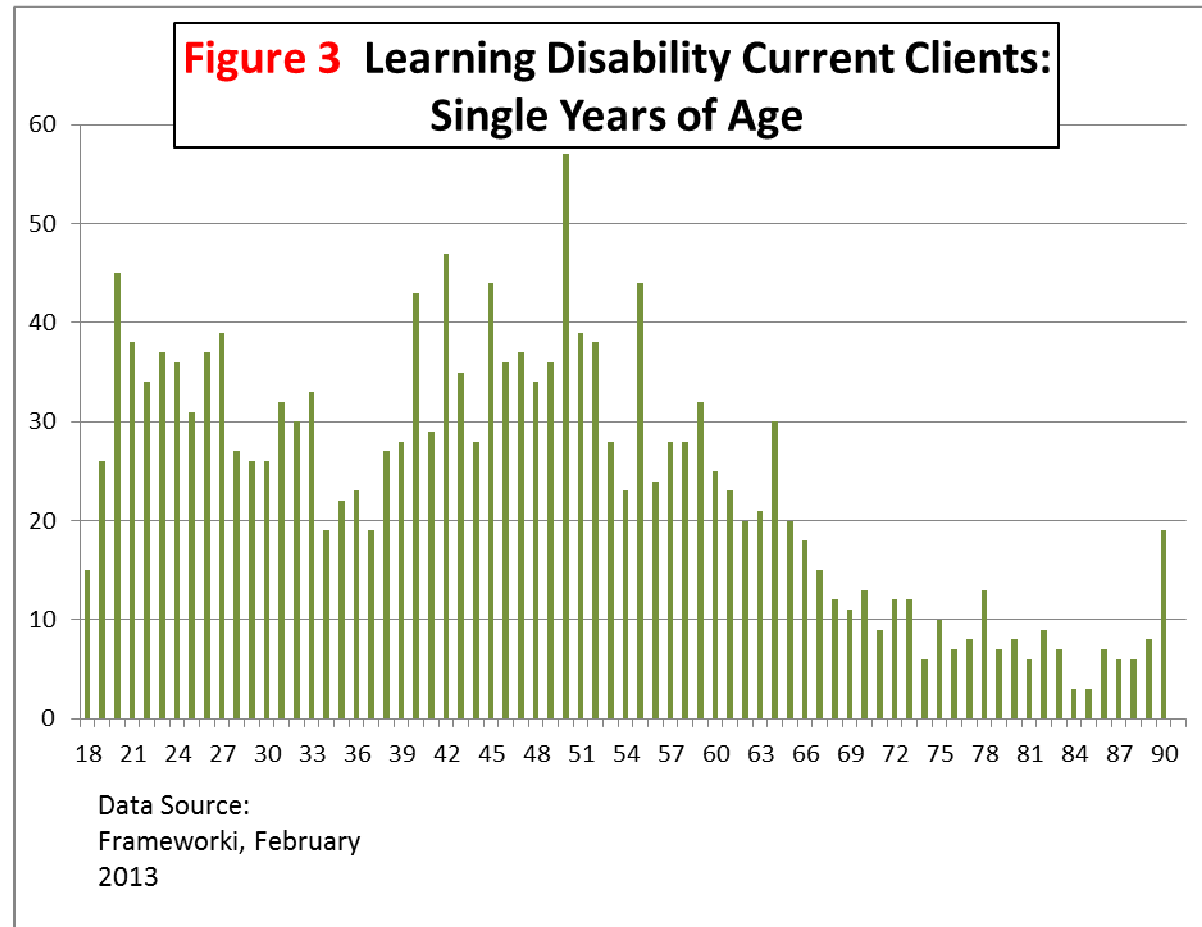
Table 1 Derbyshire's Older Persons Population

Age group	2014	2015	2016	2017	2018	2019	2020	2021	% Increase / Decrease 2014-2017
65-69	51,764	52,291	52,433	49,557	48,001	47,291	46,593	46,720	-4.3
70-74	38,066	39,940	41,931	45,994	47,953	48,429	48,962	49,107	20.8
75-79	28,851	29,364	29,685	30,486	31,943	33,959	35,686	37,510	5.7
80-84	20,926	21,388	21,731	22,152	22,913	23,760	24,281	24,610	5.9
85-89	12,881	13,191	13,672	14,139	14,520	14,941	15,432	15,846	9.8
90 +	7,728	8,130	8,489	8,900	9,301	9,698	10,185	10,775	15.2

Figure 2 Population Projections by specific age groups: 2014-2017



- 70-74 years will increase by 21% between 2014 & 2017
- Only 65-69s will reduce over the period



Data Source: Frameworki, January, 2013

- There are increasing numbers of clients with a learning disability surviving into older age.
- Over the next 5 years or so, there will be an unprecedented number of older-age clients with a learning disability with significant support needs.

Joint Strategic Needs Assessment (JSNA)

Since 1 April 2008, local authorities and health partners have been under a statutory duty to produce a Joint Strategic Needs Assessment (JSNA). JSNAs establish the current and future health and wellbeing needs of a population, setting a path to improved outcomes and reductions in health inequalities. It is a partnership duty which involves a range of statutory and non-statutory partners, informing commissioning and the development of appropriate, sustainable and effective services.

The JSNA identifies health and wellbeing needs and makes recommendations for those that should be treated as areas for priority attention. The JSNA has identified the following priority areas for action for 2014/15:

- Increased support for unpaid carers in the form of better access to timely advice and guidance about emergency care cover, carer breaks and funding arrangements. It is essential that better ways are found and implemented that both informs carers simply and effectively of how to better equip themselves to care. This is especially important for carers in North East Derbyshire.
- More in-depth training for care staff about caring for people with multiple impairments; in particular there needs to be a far better understanding in how to help people dealing with mental health problems such as anxiety and depression as well as dementia. This needs to be targeted for carers in the 50 plus age group.
- Research evidence shows that unnecessary hospital admissions can be better avoided through the provision of more specialist home care where the staff have been trained to deal with people with dementia.
- There needs to be better and wider access for older people to re-ablement and rehabilitation services to offset the rise in delayed transfers from hospital.
- Case study analyses of *Frameworki* records illustrate that higher numbers of very vulnerable older people are being supported to live at home with the most minimal of care packages. This means that whilst people are having their personal care needs addressed very efficiently, increasing proportions of vulnerable older people have insufficient levels of social contact and spend longer periods on their own, increasing feelings of social isolation. There is a pressing need for further development of Be-friending services as part of a wider initiative to increase social networks for older and disabled people who live alone.
- We currently support a higher number of people with learning difficulties aged around 50 than ever before. There needs to be a development of more innovative community-based, affordable accommodation and support services. Continued reliance on current models of care are not financially viable and do not meet the principles enshrined in *Valuing People Now*.
- A continued emphasis of the need for strong safeguarding practice of vulnerable older and younger disabled people.

- Robust investigation of the likely numbers of people with social care needs over the next 5 years who will be self-funders.
- Improvements in enabling access to timely and reliable guidance about options for long-term social care, especially for self-funders.
- In line with national priorities and local consultation with people who access Mental Health Services and their families and carers to: improve opportunities for easy access to early intervention (enablement model) and whole systems pathways aimed at promoting recovery; including raising awareness through the 'Time to Change' initiative.

Section 3

Cross Cutting Council Strategies, Policies and Plans

There are a number of cross cutting themes that are relevant to the work of all departments regardless of the services that they deliver:

3.1 Statement of Commitment for Environmental Sustainability:

Delivery of the Department's services and operations will be guided by the principles in the Corporate Environmental Policy in order to minimise our environmental impact. The Department 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.

3.2 Equality and Diversity:

Derbyshire County Council has adopted eight equality objectives, to help drive its work to advance equality, eradicate discrimination and harassment, and help improve relations between the different people who live, work and visit Derbyshire:

1. Our services are accessible and welcoming to all communities and are capable of responding to the different needs and aspirations of our customers.
2. Partnership working is helping to reduce health and other inequalities, reduce deprivation and support rural areas.
3. More young people are working for us and being helped to gain employment.
4. We are improving the life chances of vulnerable young people through our corporate parenting and education work.
5. Vulnerable people are being protected from the harmful impact of crime and anti-social behaviour.
6. Equality is integrated into the work of departments across the council and we are able to show how it embraces its public sector equality duties.
7. The diversity of Derbyshire is celebrated and the county is a cohesive place where people from all communities get on well together.
8. Our workforce feels valued and respected, and is reflective of the diverse communities it serves.

Adult Care 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.

3.3 Risk Management:

Adult Care supports people to maintain their independence, enabling them to play a fuller part in society and protecting them in vulnerable situations. This includes taking a positive approach to risk, recognising that risk is part of everyday life. People with capacity have a right to take decisions about their lives. There is a balance to be found between participation in everyday activities, the duty of care to workers and people accessing services, and the council's legal responsibilities. It is impossible ever to fully eliminate risk but is possible to minimise and prepare for risk by preventative.

Adult Care follows the Council's Risk Management policies and procedures with the objective of ensuring that the risks facing the council in achieving its objectives are evaluated and regularly reviewed and that risk mitigation strategies are developed; the Risk Register is monitored and reviewed by the Adult Care Senior Management Team.

Keep a constant eye on risk through the Council's Risk Register: appropriate and effective mitigation is implemented

3.4 Sector-wide Workforce Development:

Adult Care has developed a staff training plan and is also responsible for whole sector social care workforce development. Workforce strategies will be co-produced, co-developed and co-evaluated with the private and voluntary sectors.

Local workforce development strategies focus on raising skill levels, developing competencies and providing career development opportunities across all sectors in response to the key service drivers outlined in the Service Plan.

The following provides an overview of key service developments that workforce planning will be responding to during 2014/15:

- Actions arising from the Winterbourne View Review and the Francis report: Transforming Care
- Actions arising from the *Care Bill* and the *Caring for our Future* White Paper
- Actions arising from the Integration/ Better Care Fund Programme
- Other Human Resources implications or measures resulting from the Comprehensive Spending Review
- Workforce redesign arising from the Accommodation and Support Strategy, Community Lives and other service redevelopments

- Maintain workforce planning and development for the care sector, with a focus on quality of care
- Implement the Leadership Quality Framework for Social Care
- Improve attendance management
- Increase the number of apprenticeships in Adult Care
- Implement the Social Care and Inclusion Job Family

3.5 Public Health

The Council is fully responsible for a public health budget and for a range of public health responsibilities, including responsibility for commissioning services for:

- Drug and alcohol services – prevention, treatment and recovery
- Programmes to address physical inactivity
- Obesity programmes including weight management services
- Tobacco control
- Sexual health services for contraception, identification and treatment of sexually transmitted diseases and preventative measures aimed at high risk groups
- Accidental injury prevention including falls
- Reducing excess seasonal mortality
- Public mental health – mental health promotion and suicide prevention
- Health checks to identify people at high risk of cardiovascular disease through a screening programme followed by support to minimise risk factors
- Health at work
- Children's public health 5-19 years including the National Child Measurement programme
- Oral health

There are a number of mandatory services:

- Ensuring appropriate access to sexual health services
- Ensuring the delivery of the National Child Measurement Programme
- Ensuring delivery of the Health check programme
- The Director of Public Health has other responsibilities for health protection.

Section 4

Delivering the Service Plan

4.1 The following section sets out how Adult Care will contribute to the Council's priorities, as set out in the Council Plan, focusing on improving the quality of life for the residents of Derbyshire. These are being achieved through championing the needs and aspirations of all adults and promoting wellbeing across the council, local NHS partners and other statutory organisations, the voluntary and community sector and independent sector.

Adult Care has established a programme management approach to deliver the Council Plan priorities, including the following themes:

- Achieving the agreed budget cuts (subject to the outcomes of consultation);
- Integrated Care/ Better Care Fund;
- Care Bill and Dilnot implementation;
- Accommodation, Care and Support for Older People and People with Learning Disabilities;
- Corporate projects for example the Review of the Leadership Family;
- On-going projects across Adult Care - as set out below

The detailed implementation and monitoring of the outcomes are set out in the relevant Divisional and Team/ Unit Delivery Plans, and individual My Plans.

In the table below, the column “We will have succeeded if by 2015...” below shows the outcomes Adult Care aims to deliver by 2015 to achieve the Council Plan priorities. Section 5 below sets out “How Success will be Measured”.

A Derbyshire that works:

Council Plan Priorities:	Adult Care: We will have succeeded if by 2015...	Adult Care Programme
A skilled and confident workforce		
Continue support for the Derbyshire Apprenticeship Scheme.	<ul style="list-style-type: none"> • Direct Care has appointed 15 apprentices in September 2014 	
<p>Provide a range of supported employment opportunities for vulnerable young people, adults with learning disabilities and people with mental ill health.</p> <p>Continue to provide a comprehensive offer of adult and community learning to support adults into work.</p> <p>See also Council Plan theme below: 'A Derbyshire that Cares: Adults with physical and learning disabilities leading independent and fulfilled lives'</p>	<ul style="list-style-type: none"> • Opportunities have been maximised through the successful implementation of Self-Directed Support and the Community Lives Programme for People with a Learning Disability • The review of Supported Employment projects has been completed • A revised Mental Health Strategy is agreed and an Action Plan agreed • Funding has been secured from all Departments to fund the Disability Employment Project 	<p>SDS: ASCOF 1C Comm Lives - on-going AC a)</p> <p>ASCOF 1E (LD)</p> <p>Better Care Fund ASCOF 1F (MH)</p>

<p><i>Improve access to employment opportunities for disabled adults, specifically within the council where we can.</i></p>		
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A Healthy Derbyshire

Council Plan Priorities:	Adult Care: We will have succeeded if by 2015...	Adult Care Programme
Healthier communities with reduced health inequalities		
<p>Work with partners and local communities to promote healthy lifestyles and to encourage more people, particularly children and older people and people with learning disabilities, to participate in sports and recreational activities.</p> <p>See also below: Council Plan priority: <i>Support independent living and healthier lives for older people through a range of physical activity opportunities...</i></p>	<ul style="list-style-type: none"> • We have continued to work with Derbyshire Sport and Public Health to increase access and participation • Appropriate information and advice is made available • We have achieved a 'Green' score for the Autism and Learning Disability Self-Assessments in the 'Living Well' section to ensure that people having access to reasonably adjusted facilities and services that enable them to participate fully in sport & leisure and arts & culture 	<p>Comm Lives - on-going AC a)</p> <p>Imp. Social Care reforms: c)</p>
Better integrate health, housing and social care to	<ul style="list-style-type: none"> • For details, see: Integrated Care Programme actions above (under 	Int Care Programme/

secure improved support to Derbyshire's ageing population.	<p>Council Plan priority: <i>Work with our public, private and voluntary and community sector partners, through our three key partnerships etc.)</i></p> <ul style="list-style-type: none"> • To continue to improve the Disabled Facilities Grants (DFG) process, including Lifetime Homes and better integration with the Housing Options Service, to achieve better outcomes for local people • The current 3 extra-care developments have been completed and are fully open 	BCF
<p>Improve mental health awareness and the integration of mental health services with other services in the county.</p> <p>See Council Plan priority above: <i>'Ensure that equalities, diversity and inclusion are at the heart of everything we do...'</i></p>	<ul style="list-style-type: none"> • Ensured that Adult Care services contribute to the emerging Mental Health integration model • Adult Care will promote the implementation of the corporate 'Time to Change' Action Plan to support of the Council's commitment to reduce mental health discrimination and help people with mental health problems to be able to address discrimination • A revised Mental Health Strategy is in place and an action plan agreed 	<p>Better Care Fund</p> <p>Better Care Fund</p>
<p>Agree a corporate action plan for tackling the stigma relating to Learning Disabilities.</p> <p>See Council Plan priority below: <i>'Offer better support and protection to victims, especially those suffering hate crime'</i></p>	<ul style="list-style-type: none"> • We have worked with the Learning Disability Partnership Board to build on Safe Places and Hate Crime initiatives to promote positive views about people with learning disabilities • A corporate action plan has been agreed which supports people with learning disabilities to fulfil their lives as equal citizens • Positive images of people with a learning disability are regularly featured in corporate publications 	

A Safer Derbyshire

Council Plan Priorities:	Adult Care: We will have succeeded if by 2015...	Adult Care Programme
Resilient and safe communities		
Ensure a joint strategic approach to tackling domestic and sexual abuse, including better integration around the commissioning of support services.	<ul style="list-style-type: none"> Incidents of domestic or sexual violence are responded to effectively Ensure the 'Think Family' approach incorporated into Adult Care planning and service provision We have worked towards creating a joint budget with CAYA/ Community Safety/ Police & Crime commissioner 	Safeguarding ASCOF 4A/ 4B Social Care Reforms b)
Offer better support and protection to victims, especially those suffering hate crime See above Council Plan priority: <i>'Agree a corporate action plan for tackling the stigma relating to Learning Disabilities'</i> .	<ul style="list-style-type: none"> The number of people experiencing hate crime has been minimised by ensuring the existing Hate Crime project continues 	
People supported in hard times		
Support specialist, community based and welfare rights advice services. See also below, Council Plan	<ul style="list-style-type: none"> Local people are able to receive the benefits to which they are entitled Appropriate information, advice and advocacy is made available Operate a fair and consistent Derbyshire Discretionary Fund 	Imp. Social Care reforms: c)

priority: <i>Improve information, advocacy and advice services to ensure people receive benefits to which they are entitled.</i>		
Green and Sustainable communities		
Explore ways of further reducing carbon emissions within the Council and implement innovative plans to reduce the energy use of our street lights.	<ul style="list-style-type: none"> • Adult Care has endeavoured to meet the agreed departmental contribution to the corporate carbon reduction target 	

A Derbyshire that Cares

Council Plan Priorities:	Adult Care: We will have succeeded if by 2015...	Adult Care Programme
Thriving children, young people and families		
<p>Strengthen multi-disciplinary approaches and inter-agency working to improve outcomes for children and young people.</p> <p>See also Council Plan priority: <i>'Work with carers to better understand need and improve</i></p>	<ul style="list-style-type: none"> • Ensure Young Carers are identified using the 'Think Family' approach • Opportunities have been maximised through the successful implementation of Self-Directed Support and Transition Services • Staff awareness has been raised about the transition pathway (of vulnerable young people to adult care services) to assist in planning for future care needs 	<p>SDS: ASCOF 1C Int Care i)</p>

<i>support services'</i>	<ul style="list-style-type: none"> The agreed work programme to respond to the proposals set out in Support and Aspiration has been implemented, in partnership with CAYA and the local NHS 	
Independent and supported older people		
<p>COUNCIL PLAN PRIORITIES</p> <p>Develop our approach to whole person care across Derbyshire, reshaping the services we provide to older people and improving services through joint working with the local NHS.</p> <p>See also projects listed under: <i>Work with our public, private and voluntary and community sector partners...</i></p>	<ul style="list-style-type: none"> Fewer people will be unnecessarily admitted to long term care or hospitals and delayed transfer of care from hospitals are minimised through enhanced prevention and early intervention support We have increased the number of vulnerable people who continue to be able to live independently; accessing a range of support including: including enhanced intermediate care, the joint development of the Single Points of Access (SPAs) and 24/7 services People who would benefit, have greater access to flexible, rapid response/re-ablement services that are available 24/7 	<p>ASCOF 2A + Better Care Fund Avoidable emergency Admissions</p> <p>Better Care Fund</p> <p>Better Care Fund</p>
Implement a multi-agency response to falls and bone health	<ul style="list-style-type: none"> People experience an improved multi-agency response to falls and bone health by Adult care, Public Health and the local NHS 	
Implement the social care reforms recommended by Dilnot and set out in the Care Bill.	<p>We have established the following projects, as part of the Adult Care Programme Management approach, to ensure the social care reforms are successfully implemented: (for a summary of the Care Bill reforms – see pages 6-9 above)</p> <p>a) Prevention and Housing</p>	

	<ul style="list-style-type: none"> b) Quality and Safety c) Information, Advice and Advocacy d) Paying for Care e) Charging for Care f) Care Planning and Personalisation g) Assessment and Eligibility h) Care Markets i) Law Reform j) Revision of IT systems k) Workforce Development l) Transition Planning 	
Consult on a new accommodation strategy	<ul style="list-style-type: none"> • Revised Accommodation, Care and Support Strategies are in place and an Action Plan agreed for Older People and for People with Learning Disabilities 	<p>Better Care Fund projects</p> <p>e) dementia strategy and f) autism strategy</p> <p>Transforming Care/ Winterbourne View Review actions</p>

Continue to provide high quality services for people with dementia.	<ul style="list-style-type: none"> • There is an increase in both the early assessment and follow on support of people with dementia with funding from the Better Care Fund • A revised Dementia Strategy is agreed and an Action Plan agreed 	<p>Better Care Fund – local target</p> <p>Better Care Fund projects e) dementia strategy h) review existing projects</p>
Continue to ensure that independent sector care services are of a good quality and responsive to client's needs.	<ul style="list-style-type: none"> • Minimised the number of poor quality independent sector services through improved joint work with the sector, local NHS and Care Quality Commission (CQC) • Promoted the Silver Dignity Challenge and increased the number of successful awards • All Derbyshire care homes will have a named social care contact • Derbyshire Care Homes will have been offered a presentation on the Skills for Care 'Social Care Commitment' - the sector's promise to improve workforce quality and provide people who need care and support high quality services 	Adult Care Programme b)
<p>Protect our most vulnerable residents from maltreatment and abuse by improving our safeguarding procedures.</p> <p>See also above Council Plan</p>	<ul style="list-style-type: none"> • People report high levels of awareness about what to do if they encounter safeguarding incidents • Evidence that when reported, safeguarding is tackled effectively and within procedures 	<p>Safeguarding ASCOF 4A/ 4B Social Care Reforms b)</p>

<p>priorities: <i>Ensure a joint strategic approach to tackling domestic and sexual abuse, including better integration around the commissioning of support services.</i></p> <p><i>Offer better support and protection to victims, especially those suffering hate crime</i></p>		
<p>Increase take up of the Home Library Service to support older people living in their own homes.</p>	<ul style="list-style-type: none"> • Adult Care staff are aware of how to support older people to access the Home Library Service 	
<p>Support independent living and healthier lives for older people through a range of physical activity opportunities in the community and adult care settings.</p> <p>See above, Council Plan priority: <i>Work with partners and local communities to promote healthy lifestyles</i></p>	<ul style="list-style-type: none"> • We have continued to work with Derbyshire Sport and Public Health to increase access and participation 	

Adults with physical and learning disabilities leading independent and fulfilling lives		
Review the assessment processes we currently have in place for disabled people.	<ul style="list-style-type: none"> • We have checked our progress with the Learning Disability Partnership Board and the Stakeholder Group as part of the continuous improvement programme • People say the assessment process reflects their needs and wishes • Carers have been offered separate carers' assessments • People are satisfied that their support plans meet their agreed outcomes 	ASCOF 1B Int Care f) / Adult Care projects f) ASCOF 1D
<p>Develop more collaborative approaches to assessing need and designing services with clients and family carers</p> <p>See below: Council Plan priority: <i>A local Derbyshire: Communities at the heart of decision making</i></p> <ul style="list-style-type: none"> • <i>Improve the way in which the council communicates and engages with local people and communities.</i> • <i>Develop a comprehensive programme of engagement and consultation to support decision making.</i> • <i>Identify more opportunities to involve local people and</i> 	<ul style="list-style-type: none"> • The Action Plans arising from the Learning Disability Self-Assessment Framework and the Autism Self-Assessment Framework have been developed in collaboration with individuals and their family carers • Engagement in Local Area Committees • Continue funding for Healthwatch Derbyshire • Co-production of service strategies, reviews and implementation of 	

<i>communities in the co-design and co-delivery of council services.</i>	<p>plans</p> <ul style="list-style-type: none"> • Evaluation of new services based on clients' and family carers' views 	
<p>Work with carers to better understand need and improve support services</p> <p>See also above, Council Plan priority: <i>'Strengthen multi-disciplinary approaches and inter-agency working to improve outcomes for children and young people'</i> in relation to support for Young Carers</p>	<ul style="list-style-type: none"> • Joint review of short breaks for people with Learning Disabilities has been completed and an Action Plan agreed • More carers receive support and we have improved the flexibility of respite care • The Joint Carers' Strategy has been reviewed and an Action Plan agreed • Preparations for the changes to carers' eligibility for assessment and support from the Care Bill have been completed 	<p>Better Care Fund</p> <p>Adult Care projects f), g)</p>
Ensure all those eligible for local authority funding have a personal budget.	<ul style="list-style-type: none"> • Increased the number of people with personal budgets to as near as possible to the national target of 100% of people eligible 	ASCOF 1C
<p>Improve information, advocacy and advice services to ensure people receive benefits to which they are entitled.</p> <p>See also above, Council Plan priority <i>'Support specialist, community based and welfare rights advice services'</i>.</p>	<ul style="list-style-type: none"> • Local people are able to receive the benefits to which they are entitled • Appropriate information, advice and advocacy is made available • Operate a fair and consistent Derbyshire Discretionary Fund 	Adult Care projects c)
Improve access to employment opportunities for disabled adults, specifically	<ul style="list-style-type: none"> • Opportunities have been maximised through the successful implementation of Self-Directed Support and the Community Lives 	SDS: ASCOF 1C Comm Lives -

<p>within the council where we can.</p> <p>See also above Council Plan priority 'A Derbyshire that works: A skilled and confident workforce': <i>Provide a range of supported employment opportunities for vulnerable young people, adults with learning disabilities and people with mental ill health.</i></p> <p><i>Continue to provide a comprehensive offer of adult and community learning to support adults into work.</i></p>	<p>Programme for People with a Learning Disability</p> <ul style="list-style-type: none"> • The review of Supported Employment projects has been completed • A revised Mental Health Strategy is agreed and an Action Plan agreed • Funding has been secured from all Departments to fund the Disability Employment Project 	<p>on-going AC a) ASCOF 1E (LD)</p> <p>ASCOF 1F (MH)</p>
<p>Reduce the inappropriate use of residential care and seek alternative accommodation options.</p> <p>See also Council Plan priorities above: <i>'Work with our public, private and voluntary and community sector partners...'</i> <i>'Better integrate health, housing and social care to</i></p>	<ul style="list-style-type: none"> • Learning Disability Accommodation and Support Strategy has been completed and an Action Plan agreed; including implementation of the Transforming Care (Winterbourne View Review) Action Plan • See actions above: in relation to the Integrated Care Programme and Better Care Fund Projects in 2014/15 • See actions above: in relation to DFGs and Lifetime Homes 	<p>Better Care Fund project f) autism strategy / ASCOF 2A</p> <p>Better Care Fund</p>

<i>secure improved support to Derbyshire's ageing population'</i>		
Increase the number of Teams and organisations signed up to the Derbyshire Dignity challenge	<ul style="list-style-type: none"> • The numbers of Teams and organisations has continued to grow • The number of Silver Awards has increased 	
Securing the future of Bolsover Woodland Enterprise	<ul style="list-style-type: none"> • The future of Bolsover Woodland Enterprise has been secured 	

A local Derbyshire

Council Plan Priorities:	Adult Care: We will have succeeded if by 2015...	Adult Care Programme
An ambitious and dynamic Council		
Radically reshape the Council with reduced resources so that it remains fit for purpose and can continue to meet future challenges and opportunities.	<ul style="list-style-type: none"> • Corporate Management/ Leadership review completed <p>Within the Adult Care Programme Management approach, we have established a number of projects to ensure the Council Plan priorities are implemented, which include the following:</p> <ul style="list-style-type: none"> • Delivering the priority on-going Adult Care Projects: <ol style="list-style-type: none"> a) Community Lives b) Care Home fees and dementia standards c) Stairlift maintenance d) RAS consistency e) Remodelling services for low/ moderate needs f) Review High Cost Placements 	

	<ul style="list-style-type: none"> g) Review of Supported Living Schemes h) Meals and Laundry services i) Infrastructure and ICT re-procurement <ul style="list-style-type: none"> • Direct Care Projects: <ul style="list-style-type: none"> a) Older People's Accommodation and Support implementation b) Home Care re-modelling to respond to the agreed Integration Programme and Dementia Strategy c) Day Service re-shaping d) Community Support, including Shared Lives • Subject to consultation – to deliver the proposed budget reductions (5th February 2014 Revenue Budget Report to Full Council): <ul style="list-style-type: none"> • Reduced expenditure on consumables • Re-commissioning of day services • Reduction in Training provision • Reduction in frozen meals and laundry • Introduce a new Adult Care Transport Policy • Increase the level at which adults qualify for council care (eligibility threshold), from a 'higher moderate' level of need to a 'substantial' level of need • Revised Fairer Contributions Scheme • Reduce funding of Housing-Related Support • Review block contracts • Review Specialist Support Teams • Changing the management structure in Adult Care's Direct Care services • Restructure the Resource Allocation System (RAS) 	
Work with our public, private and voluntary and community	<ul style="list-style-type: none"> • Implement the Integrated Care Programme through the following projects: 	

<p>sector partners, through our three key partnerships – the Derbyshire Partnership Forum, the Health and Wellbeing Board and the Local Enterprise Partnerships - to identify opportunities for joint working, shared services, integration and growth.</p>	<ul style="list-style-type: none"> a) Joint commissioning approach in place with all 5 Clinical Commissioning Groups (CCGs) b) Plan in place to protect social care services c) Identifying the Adult Care role in the consequential impact of integration on the acute sector and community hospitals d) 7 day services in place to support discharge and avoid admissions at weekends e) Data sharing between health and social care based on NHS number f) Wrap-round team/ services with joint assessment and care planning, and lead professional for integrated packages g) Early diagnosis of dementia h) Principles of shared financial risk i) Joint workforce development <ul style="list-style-type: none"> • Better Care Fund Projects proposed for 2014/15 include: <ul style="list-style-type: none"> a) Meet agreed Better Care Fund objectives for 2014/15 b) Review existing services to increase provision of re-ablement, intermediate care and Telecare c) Review of voluntary sector spend, against agreed integration priorities d) Review of Single Points of Access (SPAs): including delivery of Planned Care and Rapid Response e) Dementia Strategy implementation f) Autism Strategy Implementation g) Review of Equipment/ Integrated Community Equipment Service (ICES) contract h) Review existing s.256 projects, for example specialist dementia home care • Personal Health Budgets (PHBs) – work with the local NHS on the increased use of PHBs, particularly for people who also receive Direct 	
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	<p>Payments and those people with Learning Disabilities who are part of the Transforming Care Programme</p> <ul style="list-style-type: none"> • Implement the agreed projects to improve the efficacy of adaptations to people's lives, including Disabled Facilities Grants (DFGs) • Telecare – extend the use of Telecare, particularly when it will reduce the need for care and support services • 2nd Homes – review the existing programme and priorities given the expected budget pressures on Housing-Related Support services 	
Ensure that our workforce is flexible, adaptable and can meet the future needs of the communities we serve.	<ul style="list-style-type: none"> • Reduce sickness absence in Direct Care • All staff have a My Plan • The Value-based recruitment toolkit has been implemented • Leadership Qualities Framework will form part of relevant My Plans 	
Ensure that equalities, diversity and inclusion are at the heart of everything we do and that our approach is visible to local people, communities and employees through the actions we take.	<ul style="list-style-type: none"> • The Council's workforce feels valued, respected and is reflective of the diverse communities it serves • Ensure that we advance equality of opportunity for people who belong to a protected characteristic group (age, disability, gender, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion and belief including non-belief, and sexual orientation) • Implement actions from the Council Diversity & Inclusion Board to champion equality, diversity and inclusion in all activities • See 'Time to Change' action point below under Council Plan priority: "Improve mental health awareness and the integration of mental health services with other services in the county" 	

Communities at the heart of decision making

Make libraries a hub in local communities, widening the range of information, financial, health and advice services available to local people.

- People can easily and reliably access health and wellbeing information and advice services and community resources: including Health and wellbeing Zones
- More Adult care Services are provided in, or working in partnership with libraries e.g. Ashbourne

Section 5

How Success will be Measured

This section sets out “How Success will be Measured”; and the indicators are mainly those set out in the Department of Health document “*Adult Social Care Outcomes Framework – Handbook of Definitions*”; and as required, Adult Care-related measures from the NHS and Public Health Outcomes Frameworks.

The six Better Care Fund measures are also included below.

The detailed implementation and monitoring of the outcomes are set out in the relevant Divisional and Team/ Unit Delivery Plans, and individual My Plans.

NATIONAL OUTCOMES:

- **Personalisation:** Promoting personalisation and enhancing quality of life for people with care and support needs
- **Prevention:** Delaying and reducing the need for care and support
- **Quality:** Ensuring that people have a positive experience of care and support
- **Safeguarding:** Safeguarding people whose circumstances make them vulnerable and protecting from avoidable harm

ASCOF Thematic Outcomes	MEASURES	Baseline	Target 2014/15
NATIONAL OUTCOMES			
Personalisation	<ul style="list-style-type: none"> • Social care-related quality of life (ASCOF 1A) • The proportion of people using adult social care services who have control over their daily life (ASCOF 1B) • Proportion of people using social care and family carers who receive self-directed support (ASCOF 1C) [NATIONAL TARGET] • Proportion of people using social care and family carers who receive direct payments (ASCOF 1C Part 2) • Carer-reported quality of life (ASCOF 1D) • Proportion of adults with learning disabilities, known to the council, in paid employment (ASCOF 1E) • Proportion of adults in contact with secondary mental health services in paid employment (ASCOF 1F) • Proportion of adults with learning disabilities who live in their own home or with their family (ASCOF 1G) • Proportion of adults in contact with secondary mental health services living independently, with or without support (ASCOF 1H) • KPI1 - The percentage of service users who have been supported to establish and maintain independent living. This applies to long term and short term floating support services. • KPI2 - The percentage of service users who moved-on in a planned way from temporary living arrangements. This is a priority for active monitoring for Adult Care. This applies to short term accommodation based services. 	18.3 75.1% 61.9% 13.2% 7.9 5.9% 16% 77.4% 87.8% 99.18% 88.81%	18.3 75.1% 100% 14.6% 8.0 5.9% 16% 77.4% 80.0% 95.0% 83.0%

Prevention	<ul style="list-style-type: none"> Permanent admissions to residential care homes, per 100,000 population (ASCOF 2A) <ul style="list-style-type: none"> Part 1 – Younger Adults Proportion of older people (65 and over) offered re-ablement/rehabilitation services following discharge from hospital (ASCOF 2B Part 2) Welfare Rights Measure 1 relating to benefit take up Welfare Rights Measure 2 relating to welfare benefits advice offered 	23.0 1.8% 16.9M TBC	23.0 2.8% 16.9M TBC
Quality	<ul style="list-style-type: none"> Overall satisfaction of people with adult social care services: <ul style="list-style-type: none"> → Service Users (ASCOF 3A) → Carers (ASCOF 3B) The proportion of carers who report that they have been included or consulted in discussions about the person they care for The proportion of social care users and carers who find it easy to find information and advice about services Silver Dignity Challenge Awards achieved 	68.1% 48.0% 70.5% 82.3% 8	68.1% 48.0% 73.5% 82.3% 30
Safeguarding	<ul style="list-style-type: none"> Proportion of people who use services who feel safe (ASCOF 4A) Effectiveness of Safeguarding - proportion of people who use services who say those services have made them feel safe and secure (ASCOF 4B) All Residential Care and Nursing Homes to have a named community social work team contact Winterbourne measures achieved 	58.3% 66.5% n/a n/a	60.0% 70.0% 100.0% 100.0%
Better Care Fund	<ul style="list-style-type: none"> Permanent admissions to residential care homes, per 100,000 population (ASCOF 2A and Better Care Fund measure) <ul style="list-style-type: none"> Part 2 - Older Adults Proportion of older people (65 and over) who are still living at home 91 days after discharge from hospital into rehabilitation, intermediate care or rehabilitation (ASCOF 2B and Better Care Fund measure) Patient/ Service User Experience (National metric yet to be 	793 90.4% TBC April	717 93.9% TBC April

	<ul style="list-style-type: none"> confirmed: Better Care Fund measure) • Delayed transfers of care from hospital; all days delayed (Better Care Fund measure) • Avoidable emergency Admissions (composite measure and Better Care Fund measure) • Number of people diagnosed and prevalence of dementia [NHS local indicator for use in the Better Care Fund] 	2014 340 2,255 51.4	2014 336 2,226 67.0
LOCAL OUTCOMES			
Young People	<ul style="list-style-type: none"> • Young Carers • Transitions 	TBC TBC	TBC TBC
Budget Cuts	<ul style="list-style-type: none"> • Deliver agreed budget cut targets 	£0	£12,716,515
Market/ Workforce Development	<ul style="list-style-type: none"> • Able to provide care and support with skill, compassion and dignity in care by ensuring all Adult Care front-line care staff achieve Common Induction Standards • We have provided new apprenticeships for young people (cumulative total) • More disabled people are employed by Adult Care • Ethnicity of workforce – non-White British • Workers under 25 • Direct Care sickness absence • All staff to have My Plan in place 	Annually May 2014 19 3.7% 5.2% 3.5% TBC n/k	100% 34 3.7% 5.2% 3.6% 10% 100%

Appendices

Appendix 1

Adult Care Approved Budget 2014-15

Area	Employee Related £	Premises Related £	Transport Related £	Supplies & Services £	Agency £	Transfer Payments £	Unallocated Budgets £	Controllable Recharges £	Gross Budget £	Income £	Grants £	Net Budget £
Purchased Services	0	0	2,504,852	0	147,537,966	0	0	55,482,229	205,525,046	(45,787,409)	0	159,737,638
Assistive Technology & Equipment	25,986	1,600	0	7,423,215	675,843	0	66,799	0	8,193,443	(5,540,710)	0	2,652,733
Social Care Activity	16,538,701	6,124	525,593	154,745	294,561	37,335	0	362,282	17,919,341	(176,784)	0	17,742,557
Information & Early Intervention	1,866,297	25,908	78,268	2,645,008	3,870,864	69,878	425,995	340,372	9,322,591	(550,648)	(448,470)	8,323,473
Commissioning & Service Delivery	3,789,732	3,953	55,000	204,351	0	0	0	0	4,053,037	(2,653)	0	4,050,384
Housing Related Support	0	0	0	0	14,187,896	0	0	0	14,187,896	0	0	14,187,896
Derbyshire Discretionary Fund	0	0	0	0	0	1,531,041	0	0	1,531,041	0	0	1,531,041
Direct Care	48,306,848	1,727,813	1,772,687	3,650,859	40,944	2,809	0	(55,282,734)	219,226	(218,046)	(1,180)	0
External Funding	0	0	0	0	0	0	0	0	0	(13,614,886)	0	(13,614,886)
Unallocated Budgets	151,679	0	0	0	1,750,000	0	(7,570,293)	0	(5,668,614)	0	0	(5,668,614)
Business Support												
Finance	2,509,050	0	21,000	0	0	0	0	0	2,530,050	(134,624)	0	2,395,426
Human Resources	3,166,709	46,818	61,500	65,530	0	0	0	0	3,340,557	(195,262)	0	3,145,295
Performance & Efficiency	657,787	2,081	9,000	651,689	0	0	0	0	1,320,557	0	0	1,320,557
Administration	3,562,598	206,003	27,000	196,568	0	0	0	0	3,992,168	(46,375)	0	3,945,794
TOTAL CONTROLLABLE BUDGET	80,575,388	2,020,301	5,054,900	14,991,966	168,358,075	1,641,063	(7,077,499)	902,148	266,466,341	(66,267,397)	(449,650)	199,749,294
Capital Charges	0	1,161,145	0	0	0	0	0	0	1,161,145	0	0	1,161,145
TOTAL BUDGET	80,575,388	3,181,446	5,054,900	14,991,966	168,358,075	1,641,063	(7,077,499)	902,148	267,627,486	(66,267,397)	(449,650)	200,910,439

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.

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Children and Younger Adults Department

Service Plan 2014-2017 2014-15

Ian Thomas
Strategic Director Children & Younger Adults

Our Vision

The Council is facing unprecedented reductions in its funding over the next four years. However, despite this challenge the Council's vision is for our Children's Services to be rated 'Outstanding' by 2017. This will be characterised by:

- **A Derbyshire that works**

We will continue to work hard with school leaders to ensure that their maintained status remains the preferred choice for those schools in the Derbyshire family and that the quality of teaching in our schools is *outstanding* leading to our children making excellent progress. This will in turn lead to high levels of attainment and low levels of young people not in education, employment or training. Within this ideal we want to close the gap for the most vulnerable groups in our society. We also want to ensure that through our Derbyshire Adult Education Service, access to learning continues. This will help young people and their families prepare for the world of work.

- **A Healthy Derbyshire**

We will ensure that healthy lifestyles are actively promoted throughout the child's journey facilitating access to physical activities, healthy diets and initiatives to prevent substance, alcohol misuse. We will have a particular focus on improving the emotional and psychological wellbeing of children and young people. We will actively encourage participation in healthy lifestyle programmes, providing support from specialist health practitioners, alongside input from local authority services such as Multi-Agency Teams. We will also work closely with our partners to deliver the family focussed anti poverty strategy to ensure all children and young people get the best start in life

- **A Safer Derbyshire**

We have a strong reputation for safeguarding children but will not rest on our laurels. We have an active Local Safeguarding Children's Board in place and now have an opportunity, together with the new Administration, to strengthen our role as corporate parents, not just within the council but across other agencies such as health and the police.

- **A Derbyshire that cares**

We will ensure access to high quality support services for our most vulnerable children. Through a strong focus on Early Intervention and effective collaborative working with partners in health, police and voluntary/independent sectors, we will ensure that when families need support they can count on us for help. When children are in need of local authority care we will work hard to champion the best outcomes for them with regard to health and educational progress and continue to develop our corporate parenting role in collaboration with those children and young people in our care.

- **A local Derbyshire**

We want to ensure that our children can compete with their counterparts elsewhere for the many opportunities that await them post statutory school age. Many of these opportunities will be provided by the council in the form of quality apprenticeships, and as we become successful in job creation when investors choose Derbyshire as a place to do business. In contributing to this aspiration we will put our service users at the heart of service planning, devolve power locally and involve our Youth Council and Cabinet in our decision making. Involving the people we serve in this way will make us more responsive to their needs.

Our Aim

Our aim is to ensure that everyone working with children and young people and their families will do their best to keep children and young people safe from abuse or neglect, ensure all children are healthy and ready to learn and ensure all our young people and their families are ready for work. We will also encourage children and young people to get the most out of learning and leisure, appreciate their environment and make a positive contribution to their communities.

Children and Young People's Services Key Outcomes 2014-15

- Keeping children and young people safe
- Ensuring children and young people are healthy and start school ready to learn
- Ensuring all citizens make excellent progress when they are learning, so that they are ready for the world of work

Policy and Operational Context

The policy direction of the Government is towards the delivery of more targeted, evidence based interventions to improve outcomes for those families and children and young people with the most entrenched problems, often spanning a number of generations. Frank Field's report of the independent Review on Poverty and Life chances (2010) highlights the needs of families living in a range of circumstances that lead to generally poor outcomes with Graham Allen's review (Early Intervention, the Next Steps 2011) highlight what works to turn around these circumstances.

The challenge to deliver more effective services is central to Eileen Munro's review of child protection (2011) and the recent legislation requiring much more effective integration of services to meet the needs of children and young people with special educational needs (Support and Aspiration 2011 – see Children and Families Bill below). Meeting this challenge is within the context of significant structural changes within the NHS as a result of the Care Bill. The transfer of responsibility for public health to Derbyshire County Council provides an opportunity to deliver the aspirations in the Marmot review, Fair Society Healthy Lives (2010). Our relationship with schools and the education responsibilities of the department have been transformed by the Education Act (2011). In 2014 it is anticipated that the Children and Families Bill will receive Royal Assent, placing new duties on the LA regards: Adoption and contact; Family Justice; Children and Young People with Special Educational Needs and Disabilities (Support and Aspiration); Childcare; Welfare of Children (to include the rights of children to stay put with their foster carer until the age of 21 and the requirement for all LAs to have a designated Virtual School Head); Children's Rights including new powers for the Children's Commissioner; Statutory rights to leave and pay; time off work (ante natal care etc) and right to request flexible working.

The purpose of this plan is to give a clear sense of direction for everyone who is working to improve outcomes for children and young people in Derbyshire and sets out the key priorities to achieving our vision whilst reflecting:

- the changing needs of children and young people as identified in the Joint Strategic Needs Assessment;
- the continuing integration and modernisation of services made accessible in the communities they serve;
- the achievement of a further reduction in funding of £6.033 million for 2014/15; in addition to slippage of circa £1m from 2013/14.

The Council is facing an estimated reduction in revenue funding of £157.7m for the period 2013/14 to 2017/18. Accordingly, the Council's Children's Services will have to be reviewed to ensure that its resources are even more focused on our statutory functions and targeted at our areas of highest need.

The plan is based on a much more detailed set of excellence plans, operational service plans and strategies that are being implemented across children's services. These are underpinned by the introduction of 'My Plan' across the department and include:

- The Children and Young People's Plan;
- Joint Strategic Needs Assessment;
- Derbyshire Safeguarding Children Annual Business Plan;
- Divisional excellence plans;
- Operational service plans;
- Leadership and Workforce Development Strategies;
- Thematic Strategies.

Parents and carers are the biggest influence in children's lives. We will continue to offer a range of support to parents and include a 'Think Family' approach in all our work with children and young people and ensure they continue to have a voice in the development of services. (High quality personalised services that meet individual need as set out in the Council Plan). In doing so we will work collaboratively with key partners both within and external to the council.

The Department 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.

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.

Delivery of the Department's services and operations will be guided by the principles in the Corporate Environmental Policy in order to minimise their environmental impact.

Workforce Strategy

The 2014 -15 HR plan is written to support the goals set out in the updated "Workforce Strategy" Services for Children, Young People and Families in Derbyshire 2014 -17 and is aligned to the DCC Children and Young People's Plan. Whilst being mindful of the need to collaborate with partners for best practice gains and efficiency measures, it is nevertheless written to ensure the overall vision and objectives of the department are being met. It is also intended to work in harmony with the aims of the wider organisation reflecting a corporate approach to HR

practice. Providing a motivated, enthusiastic and highly competent workforce is at the heart of the HR Service, with clear goals in relation to retention, development and facilitation of effective succession planning. The quality and management of the workforce is critical to achieving the best outcomes for children and young people in Derbyshire. During the next year the overarching aims of the CAYA HR service are to:

- Support and develop managers and Headteachers in their role of Corporate Parent for Children in Care and to achieve HR best practice standards.
- Implementation of the annual workforce action plan to support service workforce priorities
- Implementation of a leadership framework and leadership development programme
- Manage the recruitment of apprentices within CAYA through DCC apprenticeship scheme
- Maintain effective employee relations strategies including consultation and negotiations with Trade Unions
- Develop workforce data that is timely, accurate and reflects the requirements of the department.
- Be vigilant always in relation to keeping children and young people safe through effective vetting procedures

Financial Strategy

Given the Government's funding settlement announcements Children's services faces severe financial challenges which are unlikely to improve in the medium to long term. In addition the department faces additional pressures through increasing demands for social care support. Schools and particularly secondary schools are facing significant falling rolls/loss of budget and the schools' funding formulae has undergone significant changes in April 2012 and 2013 which is set to continue over the next few years. The implications of these changes on individual schools will need to be closely monitored and managed.

A new core financial system for schools has now been rolled out and training of all staff who will need to access the system has been completed.

The overarching aim of the CAYA Finance service is to ensure that the department and its schools continue to meet their financial responsibilities effectively, especially at this time of reduced resources. During the 2013-14 year the service will:

- Continue to advise the CAYA Senior Management Team on the progress of plans to achieve the required financial efficiencies and additional financial pressures the department faces.
- Continue to ensure departmental financial/budget monitoring is timely, accurate and reflects the requirements of the department and to seek to develop both manager's skills and budget monitoring tools to ensure a proactive approach to the management of the budget. .
- Provide first class support to managers at all levels within the department to manage their spending more pro-actively
- To lead on the Authority's response to the Government's changes to funding for schools and local authorities

- Provide first class financial support to Heads and Governing Bodies to balance their delegated budgets and provide intensive support for those schools facing significant financial losses

Children's Transformation Programme

The continuing integration and modernisation of children's services in Derbyshire is critical to our success in achieving excellent performance and providing high quality services which are accessible in the communities they serve. During the 2014-15 year the programme will:

- Contribute to the department's journey to excellence through robust review and modernisation of services.
- Enable transformational change in services through robust programme management methodology to improve outcomes and quality of services for children and younger adults in line with priorities in the children and young people's plan
- Co-ordinate and shape the department's savings through the CAYA 2018 programme, ensuring opportunities to maximise efficiency, share resources and streamline approaches are optimised, interdependencies between change programmes are managed and directly manage major cost saving consultations.
- Implementation of innovations for children in care through the Uni-fi project including the piloting of an endowment and development of social pedagogy across the department.

Business Support Strategy

Efficient and effective business support is critical to the delivery of high quality and timely services within the department. The overarching aim of the service is to provide first class business support across the department through:

- The provision of a streamlined efficient and effective business services function.
- The provision of first class business support to OFSTED and ISO inspections across the department
- Continuing to lead on departmental accommodation requirements to ensure flexible working and maximisation of efficiency savings
- Leading on the Corporate Facilities Management initiative on behalf of CAYA

Information & ICT

Information and ICT are business critical enablers to the effective decision making and delivery of services within the department. Effective joint working requires effective information sharing and robust business intelligence which complies with information governance standards and legislative requirements. During 2014-15 we will be:

- Reviewing the operational systems used within the department and re-designing, procuring or decommissioning to meet the needs of operational staff
- Rolling out access to the safeguarding case management system to all Derbyshire Schools
- Supporting the implementation of the Special Educational Needs reforms by ensuring ICT systems and information governance are in place to enable effective data sharing.
- Further develop the joint strategic needs assessment in relation to children and young people in conjunction with health colleagues
- Further develop analyst capacity within the service to enhance the depth of business intelligence and introduce predictive modelling and data mining techniques and methodologies.
- Further develop and implement operational dashboards in support of the departmental performance management framework and My Plan across all levels within the department
- Re-configuring the information team to better meet the needs of the department.

Partnership Working

Working in partnership to meet the aspirations of children, young people and their families in Derbyshire is vital to our long term sustainability particularly joint arrangements for service delivery in the current financial climate working together to generate efficiencies whilst maintaining the delivery of high quality effective services. Key developments in partnership working during 2014-15 will be:

- Further developing the Children's Trust Board and LSCB to ensure strategic intentions are implemented through the development and implementation of the Children's Trust Board Performance Framework and reviewing the Children and Young People's Plan
- Integrate participation and children's rights activity across CAYA and increase the challenge provided by the Children in Care Council and capture the views of parents and children in care not attending reviews.
- Review and further embed locality planning and commissioning processes across the partnership
- Work with public health partners to deliver the health and wellbeing strategy in relation to children, young people and families to ensure they have the best possible start in life and are supported to develop well.

Commissioning Strategy

Our commissioning strategy is key to deciding how to use the total resources we have available for children, young people and their families in order to improve outcomes in the most efficient, effective, equitable and sustainable way. During 2014-15 we will be:

- Working with clinical commissioning groups and other partners including Derby City to agree how we continue to benefit from joint commissioning arrangements and explore options for lead commissioning.

- Developing a multi-agency integrated behaviour pathway which will lead to the re-commissioning of a number of health and local authority services.
- Deliver the requirements of “Support and Aspiration” including the requirements to jointly commission services for children with additional needs.
- Work with colleagues in Adult Care and the NHS to develop a “Think Family” commissioning strategy, focussing on those services which support adults with problems which impact on the health and wellbeing of their dependents
- Work with public health to re-commission a public health service for 0-19 year olds.
- Ensure contracts are reviewed to ensure they fit with both current priorities and the financial climate on their anniversary of renewal

Quality Strategy

Ensuring the services we provide are of the highest quality is key to achieving our vision of excellence and is a key challenge during a time of such significant change nationally and locally. It is imperative that whilst we review and modernise our services to achieve financial efficiencies we maintain and enhance their quality. Key developments during 2014-15 will be:

- Ensure the quality of school leadership is effective so that teaching and learning is good or better and that schools secure good or better Ofsted outcomes
- Reviewing the Quality Assurance Function to develop new QA processes which are fully integrated with our planning and performance management functions.
- Facilitation of both internal and external peer challenge and accreditation for quality standards all services
- Introduction of robust auditing of casework to inform and improve practice across all services.
- Provide support and challenge to practitioners and managers to ensure consistency and quality of practice.
- Bring together a range of information and data to support effective self-evaluation, self-reflection, planning and review at both a strategic and local level.
- Demonstrate improving outcomes for children by achieving good and outstanding Ofsted grades in inspections of children in care services, children’s homes, children’s centres and safeguarding services
- Improve the lives of children in care by more effective case tracking and advice by Independent Reviewing Officers.
- Continue to develop and embed elected member involvement in our corporate parenting role

Participation Strategy

Ensuring the views of children, young people and their families are informing all of our activities is essential to achieving our vision of excellence. We will integrate existing children's rights and participation services across children's services to ensure that children and young people's voices are heard and needs are met by all children's services. We will support the development and delivery of four key areas of participation during 2014/15:

- Youth scrutiny and participation in strategic decision making via the Youth Council
- Co-production and the delivery of service change
- Children's Rights and ensuring that we are engaging with all of our most vulnerable children
- Delivery of the new statutory guidance for local authorities and independent reviewing officers on care planning and reviewing arrangements for looked after children.

Capital Asset Management and Health and Safety Strategy

Providing safe and secure environments for both staff and children and young people receiving services is a fundamental requirement placed upon the department within legislation. During 2014-15 we will:

- Plan the future supply of school places
- Maintain information on school capacity, forecast pupil numbers and meet our statutory reporting responsibilities
- Monitor housing and development proposals and assess their impact on demand for school places. Where necessary we will ensure income is secured from developers to provide additional school places.
- Efficiently manage the PFI contracts in our secondary phase schools
- Ensure the CAYA capital programme is prioritised and managed efficiently and that financial regulations are adhered to and any critical completion dates are met.
- Continue to improve the accessibility of schools in relation to disabled pupils
- Ensure children's homes remain safe and comfortable
- Review and rationalise the departments health and safety policy and guidance
- Continue to reduce the number of accidents and provide appropriate Health & Safety training

The following is a summary of the key objectives and performance indicators. More detailed targets are contained in individual service plans throughout CAYA. A graphical illustration of the governance framework can be found at Appendix 1.

Key outcome 1

Keeping children and young people safe

We will	Action	Outcome
Build on our strong Ofsted report to ensure that all aspects of our early help and safeguarding work are outstanding	<p>Improve the quality of practice and accountability through the implementation and focus on the “Ten Service Priorities” including chronologies and management case oversight</p> <p>Improve the electronic FWi client recording system to support the development of the new ways of working with children and families.</p> <p>Develop a Safeguarding Charter to reinforce Derbyshire’s commitment to safeguarding children</p>	<p>Families and children fully understand why and how decisions are reached.</p> <p>Quality of work is increased and poor work challenged.</p> <p>Bureaucracy and duplication reduced.</p> <p>Children’s workers have more time for face to face work with children and families.</p> <p>IT solutions support best practice</p> <p>All staff and managers across the service are aware of their responsibilities and the standards that are required of them</p>
Work with partners to ensure that further improvements can be made in respect of the effectiveness of the Derbyshire Safeguarding Children Board	<p>Introduce a strengthened governance structure</p> <p>Strengthen the relationships with key strategic groups, including The Health and Wellbeing Board and the Local Safeguarding Adults Board.</p> <p>Review LSCB membership and ensure this fully meets the requirements of Working Together 2013</p> <p>Develop system to ensure the experiences of children, young people and families inform service improvement</p>	<p>A highly effective LSCB which is able to demonstrate the impact it is having on positive outcomes for children and young people who need help and protection and care.</p> <p>LSCB priorities are shaped by feedback from children and families and professionals working which children in need of help and protection.</p>

We will	Action	Outcome
	and training.	
Implement new structures and working practices across early help and safeguarding services to better ensure children are helped at the right time and are kept safe from abuse and neglect	<p>Design an integrated first point of contact for those requiring consultation and help from children's services</p> <p>Implement the new Single Assessment process for children and families in line with statutory guidance.</p> <p>Re- shape management and team structures to better support the delivery of services to support and protect children and families</p> <p>Implement the operational model 'Stronger Families Safer Children' for those working directly with children and families.</p>	<p>Assessments of children and Families are undertaken in a timely way with the families and in line with the child's needs.</p> <p>Families experience a "seamless" service from early help through to safeguarding when this is required.</p> <p>Risk to children if effectively identified and managed</p>
Develop new and innovative approaches to dealing with child sexual exploitation.	<p>Finalise the new Strategy and procedures for children at risk from child sexual exploitation including new risk assessment.</p> <p>Review the terms of reference for the Vulnerable Young Persons Panel to ensure effective and timely sharing of information on developing patterns of concern.</p> <p>Implement recommendations from the "Safe and Sound" Review.</p>	<p>The risk of CSE is identified at an early stage and young people are more effectively helped and protected through prevention services.</p> <p>Young people experiencing CSE are provided with services which protect them from further harm.</p> <p>Action is taken against those who would harm young people through CSE.</p>
Review the balance and quality of all our provision for children in care to build on improved outcomes	<p>Develop revised criteria for reviewing children in care provision.</p> <p>Review the quality and fitness for purpose of buildings to ensure that standards are maintained</p> <p>Involve young people in all aspects of individual and</p>	<p>100% of Children's Homes judged good or better by Ofsted</p> <p>An increase in the availability of choice in the type of provision available which is cost effective and meets the needs of children</p>

We will	Action	Outcome
	service planning Devise and deliver a campaign for recruiting more Contract Carers Marketing strategy involving TV and press advertising targeting foster carers, especially for harder to place children and promoting DCC as an fostering agency	
Improve the quality of health provision for children in care and care leavers.	The Health Governance Group will establish a system for ensuring all Care Leavers receive a copy of their health history Increase the number of Children in Care receiving regular health and dental examinations Further develop a system to collect and analyse data relating to the health of children in care.	All care leavers receive a copy of their health history Improved health of Children in Care
Develop Systemic Therapy as the principal operating model for social work across Derbyshire	All social workers to have undertaken accredited training by 31 March 2016 Training of DCC trainers to support the delivery of systemic training into the future. Further Management training for Social Care Managers delivered in September 14	205 social workers to be accredited in systemic family therapy by 31 March 2016 Internal training provision developed to support continuous professional development and sustainable systemic training.
Contribute to the Support and Aspiration strategy and ensure further development of personalised approaches to disabled children.	Embed and extend personal budgets Launch education direct payments New aiming high contracts in place	Increased numbers of children and young people supported by a personal budget Improved numbers of children and young people involved and presenting at their own reviews Improved use of visual materials, individual to the

We will	Action	Outcome
	Agencies to ensure they work together to meet the requirements of the support and aspiration agenda	<p>child's/young person's needs</p> <p>Professionals with relevant specialist knowledge known to the child have been involved and their advice followed to meet the individual needs/outcomes of the child</p>

Performance Indicators – Key outcome 1

Description	Current Performance	Target 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Numbers of children in care (per 10k pop)	637 (41)	600 (37.7)	600 (37.7)	600 (37.7)	600 (37.7)	600 (37.7)
Children waiting to be placed for adoption	87	50	30	20	20	20
Children running away from home/care overnight	375	350	325	300	275	250
Average weeks taken to complete care proceedings	22	26	26	26	26	26
% of referrals with response decision within one working day	91.7%	95%	100%	100%	100%	100%
Number of children subject to a child protection plan (Per 10K pop)	670 (43)	630 (40)	630 (40)	630 (40)	630 (40)	630 (40)
Statutory visits to children subject to a child protection plan completed:						
a) Within timescale	60%	70%	80%	90%	95%	95%
b) According to plan	95%	95%	95%	95%	95%	95%
Child protection visits to children aged over three years old where the child was seen alone	43%	60%	70%	80%	80%	80%
Visits to children in care completed:						
a) Within timescale	50%	70%	80%	90%	95%	95%
b) According to plan	95%	95%	95%	95%	95%	95%
Number of troubled families:			Awaiting confirmation of government allocations			
a) Receiving support (working with and worked with)	982	1355				
b) Achieved a Payment By Results outcome	577	1152				
The percentage of current Children in Need receiving support from a Multi- Agency Team	18.7%	27%	24%	24%	25%	25%
The number of children and young people supported by a personal budget	Baseline Year	To be set after baseline year				

Key outcome 2

Ensuring children and young people are ready to learn

We will	Action	Outcome
<p>Ensure children and young people have the best possible start in life and are supported to develop well</p> <p>(A Healthy Derbyshire)</p>	<p>Deliver the health and wellbeing strategy in relation to children, young people and families in Derbyshire ensuring access to breakfast clubs to ensure the best start to the day</p> <p>Provide healthy, nutritious and affordable meals with increased take up</p>	<p>Improved health outcomes across a range of indicators including:</p> <ul style="list-style-type: none"> Infant mortality Low birth weight Child Development & Family Reviews Breast feeding Vaccinations Tooth decay Sexual health including teenage conceptions Smoking Substance misuse Obesity <p>Nutritional training 80% FSM Primary 90%, Secondary 80% Take up 50%/43.5%</p>
<p>Agree a multi-agency integrated behaviour pathway.</p>	<p>Undertake a full health needs assessment involving children and young people.</p> <p>Service mapping and assessment of the total resource for the pathway</p> <p>Stakeholder engagement including children, young people and families.</p> <p>Development of service principles from the service user and commissioner perspective</p> <p>Development of an integrated pathway</p>	<p>To improve health and wellbeing reflected in behaviour and positive engagement with education and other activities, with an aim that no child is excluded from school due to behaviour. This is an aspirational aim for which the proxy deliverables are:</p> <ul style="list-style-type: none"> Reduction in behaviour issues reported by schools Children and young people reporting improved emotional and psychological wellbeing Parents reporting increased confidence in managing behaviour

	Implementation of commissioning implications from the pathway	
<p>Improve Early Years outcomes</p> <p>(A Derbyshire that works)</p>	<p>Children centres will provide evidenced based support to children identified through the national screening programme as at risk of not achieving a good level of attainment at the age of three</p> <p>Targeted intervention to settings through QISP and QDD programmes</p> <p>Provision of Every Child a Talker (ECAT) to 240 schools settings and children centres</p> <p>Provision of Every Child a Mover (ECAM) to targeted schools and settings and children centres</p> <p>Extended provision for 3200 vulnerable two year olds and NEG-funded 3 and 4 year olds and support for the effective introduction of the revised EYFS</p>	<p>A higher percentage of children attaining a good level of development at the end of EYFS compared to national and statistical neighbours</p> <p>Increase in language competence for all targeted children</p> <p>High sector confidence in delivery of EYFS and provision for vulnerable children</p> <p>Increase the Children centre participation rates of targeted groups.</p> <p>Children Centres to achieve good or outstanding inspection judgements</p>

<p>Increase achievement for all</p> <p>(A Derbyshire that works)</p>	<p>Provide support, challenge and intervention through a targeted QISP and universal QDD programme for settings, schools and learning centrally managed services</p> <p>Review journey to excellence strategy for teaching and learning and revise where appropriate to ensure that it is fit for purpose to:</p> <ul style="list-style-type: none"> • Inspire teaching and learning • Accelerate progress for all • Supports vulnerable pupils • Builds capacity for continuous improvements <p>Accelerate the journey to excellence by enhancing systems leadership and developing a self-improving school system.</p>	<p>Increased numbers of schools settings and children centres above national floor standards and judged good or outstanding.</p> <p>The proportion of children who attend a good or better, school, pupil referral unit and/or alternative provision is higher than that found nationally</p> <p>There is a lower than average number of schools in an Ofsted formal category of concern and/or there are indicators that progress of such schools is securing rapid improvement.</p> <p>There is a higher than average proportion of schools that have been judged to be good by Ofsted.</p> <p>Attainment levels across the local authority are higher than that found nationally and/or where the trend of improvement is strong</p> <p>Rates of progress, relative to starting points, are higher than that found nationally and/or where the trend of improvement is strong.</p> <p>The volume of qualifying complaints to Ofsted about schools in a local authority area is not a matter of concern.</p>
<p>Improve rates of progress and attainment for children eligible for free school meals</p> <p>(A Derbyshire that works)</p>	<p>Support schools to accelerate the progress and improve the attainment of children eligible for free school meals through the provision of good practice guidance, a support and conference programme, additional targeted 1-2-1 tuition funding (DSG) and leadership support and challenge where progress and attainment is weak</p>	<p>Improved attainment and progress so that it is within the upper quartile of statistical neighbour authorities</p>

<p>Support vulnerable pupils</p> <p>(A Derbyshire that works)</p>	<p>Improve attendance, progress and attainment of vulnerable groups particularly children in care</p> <p>Promote positive play with vulnerable pupils and children in care</p> <p>Provide education psychology support for vulnerable children</p> <p>Accelerate progress of children with visual, physical, deaf and hearing impaired needs</p> <p>Manage the statutory SEN statementing process to provide timely support to children with SEN and their families</p> <p>Provide specialist teaching support to maximise progression for children with SEN statements</p> <p>Provide local inclusion officer support for statutory assessment of children with DSEN including those at risk of exclusion.</p> <p>Provide early help support through the mat teams to young people who are vulnerable to poor attainment</p>	<p>Improved attendance and progress and attainment of all vulnerable groups particularly children in care.</p> <p>Improved self-worth, social and emotional confidence of vulnerable pupils and children in care</p> <p>98% statutory assessments completed on time</p> <p>Improved curriculum access, progress and attainment for children with SEND.</p> <p>95% statement completion within time limits and 100% phase transfer statements completed by 15 Feb 2014</p> <p>1.54 steps average progress 98% of teaching good or better 98% positive feedback from schools</p> <p>95% statement completion within time limits 100% phase transfer statements completed by 15 Feb 2014 Reduction in permanent exclusions to 10 Increase the number of young people receiving targeted support that has a positive impact on their attainment</p>
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<p>Support vulnerable pupils</p> <p>(A Derbyshire that works)</p>	<p>Ensure early intervention to enable schools to prevent exclusion. Take robust action to support excluded pupils to achieve higher outcomes in partnership with schools, support centres behaviour and attendance clusters and multi-agency teams</p> <p>Ensure fair access and inclusion through admissions, exclusions, transport and appeals systems</p>	<p>Reduction in exclusions of children with DSEN and CiC. Improve rates of inclusion through school collaboration. Higher retention rates in integration pathways and education destination.</p> <p>Minimum of 98% of school admission applications to be completed on-line and 96% - 98% of admission to be to first preference school.</p>
<p>Improve rates of progress for children in care.</p> <p>(A Derbyshire that works)</p>	<p>Accelerate the progress and attainment of children in care through robust PEPs, 1:1 tuition, the development of a virtual school and other evidence based approaches</p> <p>Increase the number of NEET – Children in Care in the EFA funded 16-18 study programme and Care Leavers into the SFA funded 19+ programme including traineeships and apprenticeships</p>	<p>Improved attainment at the end of each Key Stage.</p> <p>Decrease the number of young people who are not in education, employment or training</p>
<p>Build capacity for continuous improvement</p> <p>(A Derbyshire that works)</p>	<p>Ensure early intervention in schools and settings causing concern</p>	<p>Removal of causes of concern within designated timescales</p>

<p>Improve outcomes for children and young people with a disability</p> <p>(A Derbyshire that works)</p>	<p>Work collaboratively to steer implementation of 'Support and Aspiration'</p> <p>Agree high quality provision to manage transition effectively</p> <p>Embed and extend personal budgets</p> <p>Review current 'Aiming High' offer/short break contracts and agree approach to re-commissioning for 2015</p> <p>Re-design Parent Partnership Service</p> <p>Review the provision of effective information advice and guidance to this vulnerable group</p>	<p>Clear proposals for new ways of working that will improve outcomes for children and young people and increase efficiency</p> <p>Smooth and timely transition for all young people into alternative services</p> <p>Increased number of children with a personal budget</p> <p>An agreed approach that will secure value for money and deliver high quality short breaks</p> <p>Agreed service specification/commissioning process to ensure that PPS delivers the support parents need more efficiently</p>
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Performance Indicators – Key outcome 2

Description	Current Performance	Target 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Percentage of children achieving or exceeding the expected level at EYFS	50%	65%	67%	69%	71%	73%
Attainment of children at all key stages:						
The % of pupils reaching the expected level in Yr1 Phonics	66%	67%	68%	69%	70%	71%
% Achieving Level 4+ Key Stage 2 in combined Reading, Writing & Maths	78%	No longer collected	No longer collected	No longer collected	No longer collected	No longer collected
% Achieving Level 5+ in Key Stage 2 in combined Reading, Writing & Maths	78.4%	No longer collected	No longer collected	No longer collected	No longer collected	No longer collected
% Achieving Level 6+ in Key Stage 2 in combined Reading, Writing & Maths	23.4%	No longer collected	No longer collected	No longer collected	No longer collected	No longer collected
% Achieving Level 5+ Key Stage 3 Maths	86.5%	No longer collected	No longer collected	No longer collected	No longer collected	No longer collected
% Achieving Level 5+ Key Stage 3 English	89%	No longer collected	No longer collected	No longer collected	No longer collected	No longer collected
% Achieving 5 or more A*-C grades at GCSE or equivalent including English and Maths	58.9%	60%	63%	66%	69%	72%
% of pupils achieving grade G or better in both GCSE or iGCSE English and Maths	59.8%	61%	63%	65%	67%	69%
% of pupils achieving the English Bacc.	18.2%	20%	22%	24%	26%	28%
Attainment of children in care for 12 months or more						

% of children achieving or exceeding the expected level at EYFS	37.5%	40%	50%	55%	60%	65%
% of children reaching the expected level in Yr1 Phonics	Baseline year	To be confirmed	To be confirmed	To be confirmed	To be confirmed	To be confirmed
% achieving Level 4+ in Key Stage 2 in combined Reading, Writing, Maths	32%	No longer collected	No longer collected	No longer collected	No longer collected	No longer collected
% achieving Level 5+ in Key Stage 2 in combined Reading, Writing and Maths	0%	No longer collected	No longer collected	No longer collected	No longer collected	No longer collected
% achieving 5 or more A*-C grades at GCSE or equivalent including English and Maths	18.8%	27%	34%	34%	To be confirmed	To be confirmed
% achieving a C grade or better in both GCSE or iGCSE English and Maths				35%	36%	37%
% achieving the English Bacc	Baseline year	To be confirmed	To be confirmed	To be confirmed	To be confirmed	To be confirmed
Closing the attainment gap for children in receipt of free school meals at all key stages.						
Children eligible for FSM:						
% Achieving Level 2+ Key Stage 1 Reading	77.3%	78%	80%	84%	86%	92%
% Achieving Level 2+ Key Stage 1 Writing	74.9%	76%	79%	83%	87%	91%
% Achieving Level 2+ Key Stage 1 Maths	84.6%	86%	88%	90%	92%	95%
% Achieving Level 4+ Key Stage 2 Reading	76.6%	78%	80%	89%	90%	91%
% Achieving Level 4+ Key Stage 2 Writing	69.6%	71%	78%	86%	88%	90%
% Achieving Level 4+ Key Stage 2 Maths	75.2%	77%	83%	88%	89%	90%
% Achieving Level 4+ Key Stage 2 in combined Reading, Writing & Maths	60.3%	68%	74%	81%	82%	84%
% Achieving 5 or more A*-C grades at GCSE or equivalent including English and Maths	28.4%	39%	50%	66%	N/A	N/A

% achieving a C grade or better in both GCSE or iGCSE English and Maths	35.7%	43%	51%	59%	64%	69%
% achieving the English Bacc	6.1%	11%	16%	21%	25%	28%
Closing the attainment gap for children in receipt of a statement of special educational needs at all key stages:						
Statemented Children:						
% Achieving Level 2+ Key Stage 1 Reading	30%	32%	36%	39%	42%	44%
% Achieving Level 2+ Key Stage 1 Writing	19%	21%	25%	28%	30%	33%
% Achieving Level 2+ Key Stage 1 Maths	31%	33%	35%	38%	40%	42%
% Achieving Level 4+ Key Stage 2 Reading	31.1%	33%	36%	40%	45%	50%
% Achieving Level 4+ Key Stage 2 Writing	21.4%	23%	26%	30%	35%	40%
% Achieving Level 4+ Key Stage 2 Maths	27%	30%	33%	40%	45%	50%
% Achieving Level 4+ Key Stage 2 in combined Reading, Writing & Maths	13.5%	15%	18%	26%	30%	35%
% Achieving 5 or more A*-C grades at GCSE or equivalent including English and Maths	9.7%	12%	17%	N/A	N/A	N/A
% achieving a C grade or better in both GCSE or iGCSE English and Maths	9%	12%	17%	28%	35%	40%
% achieving the English Bacc	2.9%	5%	8%	11%	14%	17%
Rate of permanent exclusions from school	0.09%	0.14%	0.14%	0.13%	0.12%	0.11%
Rate of fixed term exclusions from school	3.62%	3.70%	3.67%	3.62%	3.50%	3.38%
Obesity in school age children:						
Reception	8.3%	8.3%	To be confirmed	To be confirmed	To Be Confirmed	To Be Confirmed
Year 6	17.6%	17.3%	To be confirmed	To be confirmed	To Be Confirmed	To Be Confirmed

Breast feeding at 6 to 8 weeks	38%	46%	To be confirmed	To be confirmed	To be confirmed	To be confirmed
Percentage participation rate of targeted families within Children Centres	Data not yet available	Baseline year	To be set after baseline year			

Key outcome 3

Ensuring young people and their families are ready to work

We will	Action	Outcome
Develop the arrangements for multi agency teams (A Derbyshire that cares)	Development programme agreed and in place to address service improvement required Introduction of a quality Performance framework for each area of the responsibility within the multi agency teams including: Youth Support Family Intervention Children's Centres	Improved in all key outcomes for children and young people living in the locality to at or above National levels Achieve Children's Centres Good or Outstanding judgements Challenge day evidence to demonstrate improved quality in interventions Payment by results for Troubled Families
Implement the Youth Offer including Information, Advice and Guidance (A Derbyshire that works)	Internal services redesigned to target the most vulnerable groups and those communities with the greatest need Increase capacity within VCI sector to support YP Provision of good quality information, advice and guidance for all students within schools	NEET figures to be below national average and for children in care in particular EET figures to be above national average and for children in care in particular Reduction in alcohol related harm Reduction in anti social behaviour level in all localities
Secure sufficient provision of good quality education or work based learning for all young people in line with the Raising the Age of Participation programme (A Derbyshire that works)	Assessment of each locality's sufficiency plan and to have appropriate strategies in place Sufficiency and demand developments signed up to by all stakeholders	Percentage of young people in education or work with a learning programme to be above national level. Decrease the level of drop out of placements within vulnerable groups
Improve family learning in priority areas (A Derbyshire that works)	Provide effective adult education for targeted learning in priority output areas: learning for vulnerable families; for employment, and for informal adult learning	81% good or better teaching 91% learner satisfaction rates. National funding agency targets met for learner progression and completion rates
Sustain levels of attendance at above national average.	Review our approach to addressing attendance with a	Sustain levels of attendance at above national average.

(A Derbyshire that works)	greater emphasis on vulnerable groups	Improve attendance levels of vulnerable groups to above national average.
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Performance Indicators – Key outcome 3

Description	Current Performance	Target 2013/14	Target 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
16 – 18 year olds not in education, employment or training	5.3%	5.1%	4.9%	2%	0%	0%
Percentage of 17 year olds participating in learning	88%	92%	95%	100%	100%	100%
Percentage of 18 year olds participating in learning	74.1%	88%	92%	100%	100%	100%
Care leavers in education, employment or training	70.8%	73.8%	78%	85%	95%	95%
Young people with learning disabilities in employment, education or training	17 yr olds 90.7% 18 yr olds 84.2% 19 yr olds 82.7%	17 yr olds 95% 18 yr olds 89% 19 yr olds 80%	17 yr olds 96% 18 yr olds 90% 19 yr olds 81%	17 yr olds % 18 yr olds % 19 yr olds %	17 yr olds % 18 yr olds % 19 yr olds %	17 yr olds % 18 yr olds % 19 yr olds %
% attendance at school	Primary 95.8% Secondary 94.4%	Primary 95.9% Secondary 94.5%	Primary 96.0% Secondary 94.7%	Primary 96.2% Secondary 94.8%	Primary 96.2% Secondary 95.0%	Primary 96.2% Secondary 95.0%
Number of young people:						
a) For whom there has been no contact within 12 weeks	25.2%	0%	0%	0%	0%	0%
b) Unknown	11.4%	0%	0%	0%	0%	0%

Budget

The controllable revenue budget allocation to CAYA from the Council is £102 million and allocations for 2014/15 have been determined taking into account the plans detailed in the preceding pages. The overall budget is net of:

- the CAYA target reduction in budget of £6 million for 2014/15; and
- an initial allocations of £0.2m for inflationary pressures
- £0.3 million allocated for an increase in aftercare placements and the increased take-up of grants to disabled children and families
- A further £1.53 million has been allocated for 2014/15 only to fund increased costs of adoptions, increased costs of transport to schools for children and young people with special educational needs and the contractually committed increase in annual payments to service providers.

In addition to the Council budget, the other significant funding stream for CAYA is the Dedicated Schools Grant which funds schools and associated education services. Significant changes have taken place in how the DSG is allocated due to the new DfE requirements for school funding reform which has lead to more services becoming reliant on traded income from schools. Adjustments have also been made to reflect those schools that have converted to academy status throughout the year. For 2014/15, the multipliers for schools budgets and the rate payable to Private, Voluntary and Independent sector service providers have been increased utilising unspent Dedicated Schools Grant funding from previous years.

New capital investment approved by Council for 2014/15 comprises:

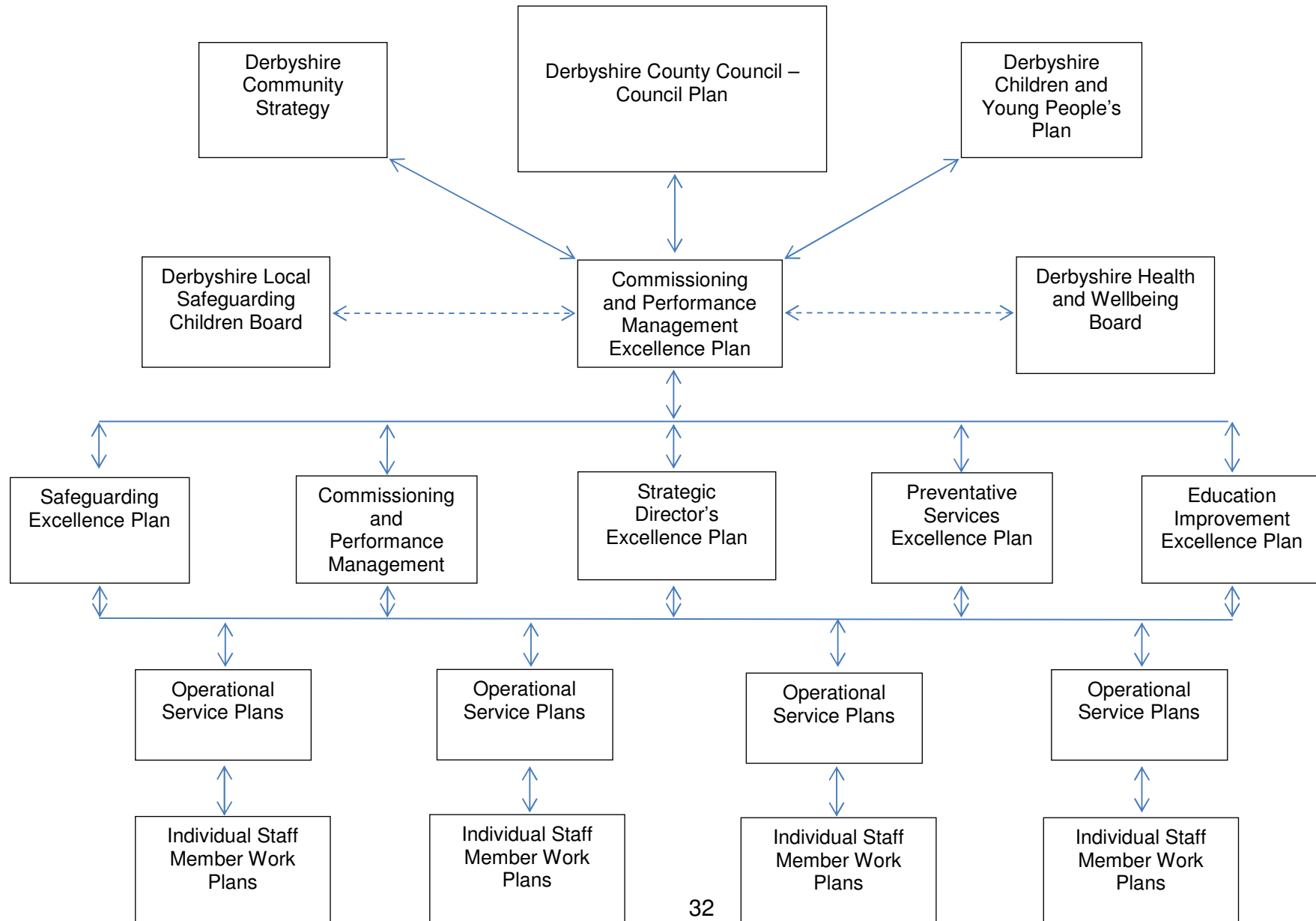
Basic Need works in schools	£4.5 million.
School Modernisation	£12.3 million.
Schools Access Initiative (SAI)	£0.8 million.
Universal Free School Meals	£1.8 million

In addition Devolved Formula Capital grant funding of £2.5million has been awarded directly to schools by the Department for Education

The department is likely to report a small overspend in 2014/15 which will be covered by on-off resources. Proposals to achieve the £6.03 million of savings allocated for 2014/15 were approved by Council as part of the 2014/15 budget and further plans will be submitted for approval towards achieving the overall savings necessary in future years

A full breakdown on the controllable budget of the department can be found at Appendix 2

Appendix 1



CAYA Controllable budget - Start of Year draft at 28/2/14

	Employee Related £	Premises Related £	Transport Related £	Supplies & Services £	Agency £	Transfer Payments £	Unallocated Budgets £	Controllable Recharges Expenditure £	Gross Budget £	Income £	Grants £	Controllable Recharges Income £	Net Budget £
Strategic Services	8,110,582	38,237	91,143	522,675	104,733	0	-10,110,163	0	-1,242,792	-386,996	0	-2,749,846	-4,379,634
Safeguarding & Disability	22,151,390	217,089	1,717,942	2,906,281	21,608,294	1,773,424	5,764	0	50,380,184	-299,761	-19,525	-3,703,449	46,357,450
Performance & Quality	13,410,942	1,125,534	132,966	1,322,394	6,073,409				22,065,245	-1,787,471		-3,473,817	16,803,957
Schools & Learning	22,329,155	1,455,539	14,263,267	10,257,560	144,538	6,000	-61,968		48,394,092	-5,557,396	-7,848,622	-16,080,420	18,907,654
Universal & Targeted services	21,958,178	1,084,238	611,941	1,645,268	13,429	100,756	0	752,018	26,165,827	-1,817,277	-46,456	0	24,302,093
Total controllable budget	87,960,247	3,920,637	16,817,259	16,654,178	27,944,403	1,880,180	-10,166,366	752,018	145,762,556	-9,848,901	-7,914,603	-26,007,532	101,991,520

Note: Includes Costs and Income assocaited with School Catering Service and Adult Education Service both of which are funded by sources external to the council budget

Chief Executive's Office and Corporate Resources Department

Service Plan 2014 -2017 2014-15

Ian Stephenson
Chief Executive

Judith Greenhalgh
Director of Corporate Resources

Mags Young
Assistant Chief Executive

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

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

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

Description	Target 2014/15
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

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

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

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

Measures of Performance	Target 2014/15
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

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 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

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.

Budget	Amount	Percentage
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%
Totals	£9,479,279	100.00%

UPRN	Name	Element	Sub-Element	Allocation	Description
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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
Total	£42.6m	£40.6m	£39.5m

Appendix C: Capital Resources Funding Sources

Revised February 2014

Anticipated capital resources 11/16

Funding Sources	Funding Source	13/14 £000's	14/15 £000's	15/16 £000's	16/17 £000's
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
		51,931	82,721	48,112	28,286
Buildings Structural Maintenance		2,500	2,500	2,500	2,500
Highways and Transport		29,000	25,500	26,000	26,500
		83,431	110,721	76,612	57,286
Capital Receipts forecast (included in the above figures)		4,400	4,500	5,900	3,900

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 £
CORPORATE FINANCE													
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
TRANSFORMATION SERVICES													
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
LEGAL SERVICES													
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
CORPORATE H.R.													
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
COUNTY PROPERTY													
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
CHIEF EXECUTIVES OFFICE													
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
CRD CENTRALLY HELD BUDGETS													
Members	454,684	0	0	116,902	0	0	-50,096	0	0	521,489	0	0	521,489
MEMBERS													
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
MISCELLANEOUS													
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.

Economy, Transport and Environment Department

Service Plan 2014-15

Economy, Transport and Environment Department

Service Plan 2014-15

Mike Ashworth
Strategic Director - Economy, Transport and Environment
Derbyshire County Council

Version 1.0: Approved by Cabinet on

Visions and Values

Council Vision:

Departmental Vision:

In support of the Council's Vision the Department's Vision is:

“To develop a strong local economy and generate growth while protecting and enhancing the natural and built environment for the people of Derbyshire”

Departmental Values:

The Department has established a set of values that will be key to the achievement of the Council's and Department's Visions. The values of Trust, Ambition, Integrity, Building Positive Relationships, Pride and Valuing Diversity will guide us in the way we deliver services and deal with customers and colleagues. Behaviours that support these values form part of the annual My Plan process. One of the main ways we will measure our success in adhering to these values will be the employee survey results.

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Chapter 1

Policy Context

Working with partners, business communities, other local authorities and statutory organisations the Department will strive to make Derbyshire a more prosperous, better connected County with an increasingly resilient and competitive economy. Every opportunity will be taken to support economic growth and encourage the creation of more job opportunities in order to provide a thriving local economy and improve the quality of life for all Derbyshire residents.

The work of the Economy, Transport and Environment Department will principally focus on, and support the achievement of, the Council Plan pledge of a **Derbyshire that works** as follows:

A Derbyshire that works

- A strong economy
- Well-connected communities
- A skilled and confident workforce

In addition to the above, the Service Plan for 2014-2015 outlines how the work of the Economy, Transport and Environment Department will contribute to the achievement of the four remaining Council Plan pledges:

A Healthy Derbyshire

- Healthier communities with reduced health inequalities

A Safer Derbyshire

- Resilient and safe communities
- People supported in hard times
- Sustainable and green communities

A Derbyshire that cares

- Thriving children, young people and families
- Adults with physical and learning disabilities leading independent and fulfilled lives
- Independent and supported older people

A local Derbyshire

- An ambitious and dynamic council
- Communities at the heart of decision making

The specific **10 Key Priorities** for the Department over the next 12 months and the areas where it will focus its resources are as follows:

- Stimulating and supporting business and enterprise to deliver economic growth
- Supporting investment in skills, training and opportunities to improve job prospects, especially for young people
- Planning for sustainable minerals extraction and waste management
- Promoting a considered approach to new infrastructure investment
- Protecting and enhancing the natural and built environment
- Delivering well maintained and safe roads and rights of way to improve access to employment, education, health and leisure facilities
- Investing in and maintaining an efficient transport network
- Encouraging and enabling waste reduction, increasing recycling and composting and reducing the amount of waste landfilled
- Engaging communities, groups and individuals in our decisions which shape the future of Derbyshire
- Maximising efficiency and income and encouraging innovation in service delivery

The Department is responsible for strategic policy development in relation to economic regeneration, strategic land use planning, transportation and the environment. Having these responsibilities together in one Department ensures a joined up approach is taken to developing the local economy in a sustainable way to benefit local people.

The Departmental priorities have been informed by the various plans and strategies governing the work of the Department including the D2N2 Strategy for Growth 2013-2023, the emerging Derbyshire Economic Strategy, the Local Broadband Plan, the Infrastructure Plan, the Local Transport Plan 3, the Derbyshire Joint Municipal Waste Management Strategy, the Mineral and Waste Local Plans, the Rights of Way Improvement Plan and the new Health and Well Being Strategy.

The Department 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.

The 5 Council Plan pledges cut across historic divisional responsibilities and require a more joined up approach to ensure effective service delivery. In order to respond to these challenging and changing priorities and to reflect the Council Plan pledges, the Department's work has been separated in to functional areas, with the high level key priorities for the next 18 months for each of the areas being identified in Chapters 3 – 9. A number of low priority areas have also been identified, which are those areas of service delivery that will only be undertaken subject to resources being available.

Business Plans will be produced which will provide, in more detail, the work areas each service will be focussing on over the next 18 months to achieve the Department's priorities. For each of the priorities, key accountable officers will be identified who will have responsibility for ensuring its delivery. This enables all employees across the Department to identify how their individual My Plan objectives link into the service priorities and ultimately help to deliver against the outcomes of the Council Plan.

Chapter 2

Operational Context

Employing over 1,000 staff and with an annual revenue budget exceeding £81.5 million, the Department provides a wide range of services within the community which have a direct impact on the lives of Derbyshire people, as well as on those people who visit or work within the County.

The integration of the Economic Regeneration function in the Department has provided the opportunity to formalise the focus of departmental activities on building a strong local economy that creates jobs, provides a skilled and confident workforce and promotes an environment where businesses can grow, whilst ensuring that the environment is protected for future generations.

The Department will be instrumental in taking forward the Economic Regeneration agenda and will play a vital role in developing services and infrastructure that encourages a thriving local economy. By aligning the Departmental priorities to those of the Council Plan, the Department will be able to ensure its resources are focussed on those areas that support and help sustain growth and create jobs.

Supporting the local economy of Derbyshire is an important consideration in all aspects of the Department's work, whether through providing a well maintained highway network and efficient transport system, supporting sustainable mineral extraction planning decisions or promoting the countryside that is rich and diverse both in its landscape and also its wildlife.

A well maintained highway network that provides excellent transport and communication links to key business hubs is vital if Derbyshire's local economy is to grow. The key strategic decisions that are taken as part of the planning process also help support the development of a strong and sustainable local economy. The Department will look to facilitate further positive economic growth by supporting and promoting strong business sectors, such as the minerals extraction industry and also by addressing the County's competitiveness in relation to other areas, such as private sector waste infrastructure. The Department will also look to balance economic growth, whilst protecting what makes Derbyshire special, such as its heritage and landscape, which themselves are major economic assets.

As the Department meets the challenges of reducing resources, changing national policies and new systems and technologies, effective workforce planning is essential to ensure that there are the right number of employees, with the right knowledge and skills, in the right place at the right time. The Department will, therefore, need to ensure that its resources, whether financial, staffing or physical, are properly aligned to meet service priorities in the short and long term.

Workforce planning will ensure the Department is able to identify and effectively plan for issues and challenges, including any reducing areas of work; any new or growth areas; changes in Government and Council policies; and the impact of other internal and external

drivers. The workforce planning process will also enable the Department to address any skills and competency needs, for example where there may be changes to jobs or services, skills shortages or new requirements/working practices and processes to meet our business needs, ensuring relevant and appropriate training and development is provided.

Delivery of the Department's services and operations will be guided by the principles in the Corporate Environmental Policy, in order to minimise their environmental impact. The Department 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 Department will continue to maintain its Environmental Management System (EMS), in accordance with the requirements of the International Standards Organisation (ISO14001). Over the next 2 years, the Department will see a reduction in its overall budget of £14m.

Total budget savings for the Department for 2014/15 are £7.339m, as follows:

Highway Maintenance	Reduction in Highway Maintenance budget and re-prioritisation of maintenance and improvement programme	£2,000,000
Traffic Management and Road Safety	Spending less on traffic management and road safety schemes (such as road markings and small safety schemes)	£1,250,000
Waste Management	Efficiencies in waste disposal costs from increased recycling levels and invest to save projects with districts	£1,600,000
Rationalisation of staffing structures	Reduction in staffing costs across the Department	£668,000
Smarter Travel	Reduction in staff mileage costs, reduction in number of vehicles and efficiencies in home to work transport costs	£276,000
Street lighting	Part night lighting and de-illumination of road signs to save energy costs	£50,000
	"Burn to extinction" – remove general maintenance budget and re-prioritise repairs programme	£775,000
Permit scheme and parking services	Increased income on a range of parking and highways related services	£380,000
Housekeeping and general budget savings	Reductions in back office budgets and general efficiencies across the Department	£310,000
Training	Reduction in staff training budget to reflect reduction in staffing levels	£30,000

Information in relation to the following are included as appendices:

• Estimate Revenue Budget	Appendix 1
• Financial Regulations - Routine or Consumable Items	Appendix 2
• Countryside Services Improvement Programme	Appendix 3
• Derelict Land Reclamation and Regeneration Capital Programme	Appendix 4
• Waste Management Capital Programme	Appendix 5
• Local Transport Capital Programme	Appendix 6
• Departmental elements of the Corporate Strategic Risk Register	Appendix 7

Chapter 3

Economic Regeneration

The Economic Regeneration function will strive to make Derbyshire a more prosperous, better connected County that creates and sustains jobs, provides a skilled and confident workforce, attracts investment and supports the Council priority of an increasingly resilient and competitive local economy, improving the quality of life for all Derbyshire residents.

The Government continues to use Local Enterprise Partnerships (LEPs) as the focus for delivering economic growth at local level with funding streams increasingly being channelled through LEPs - most notably the Growing Places Fund, the £2bn Single Growth Fund and the EU Structural and Investment Fund.

Derbyshire is influenced by both the Derbyshire/Nottinghamshire (D2N2) and Sheffield City Region (SCR) LEPs and, both organisations are developing Strategic Economic Plans for their respective areas which will identify specific priorities for investment and economic growth.

Working alongside partners in the Derbyshire Economic Partnership (DEP) and supporting the LEP agenda, the Derbyshire Economic Strategy Statement (DESS) will be published in early 2014 setting out how the county can contribute to growth and what the economy needs to fulfil this ambition. Alongside the Strategy, the Local Economic Assessment will be published in early 2014 and will provide the baseline intelligence required to support policy development and identify the interventions required to support growth at county and regional levels.

The Regional Growth Fund (RGF) is a £2.6bn fund aimed at supporting projects and programmes that lever in private sector investment to create economic growth and sustainable employment which is available to 2016. Both LEPs have accessed RGF successfully to establish business support schemes, either directly or through partners. The Derbyshire Economic Partnership (DEP) has been successful in securing £3m of RGF Round 4 funding to deliver the Global Derbyshire Small Business Support programme launched in November 2013 aimed at helping small business grow, collaborate, innovate and export.

County Council resources will be focussed on supporting both DEP and Council regeneration priorities, pump priming key projects wherever possible and leveraging external funding to support delivery, helping offset the severe financial challenges facing the Council.

Opportunities to promote the economic growth of Derbyshire need to be maximised through a pro-active approach to international relations, either through partner activity (eg trade missions) or formal twinning arrangements. The successful 15th anniversary twinning

celebrations with Toyota City has renewed the special relationship and we will look at new ways of collaborating for mutual benefit, especially in the three areas of economy, tourism and the environment.

Access to super-fast broadband is critical to business and developing enterprising communities. The Council has now signed a contract with BT to deliver superfast broadband to over 95% of Derbyshire premises and minimum universal commitment of at least 2mb to all, by 2016. Roll out of the infrastructure has commenced whilst business support activities are being delivered to build demand and make the case for broadband as fundamental to growth. Future activity to support this agenda will be discussed with D2N2 LEP moving forward to build upon existing momentum.

Following the successful delivery of the nationally recognised Apprenticeship Grant for Employers (AGE) scheme to 16-17 year olds, the Council is currently working alongside the National Apprenticeship Service (NAS) to deliver AGE Phase 2 providing a “top up” grant to Derbyshire firms taking on an apprentice. Work is continuing to ensure the Council’s education services are tuned into the economic agenda and the future needs of employers especially with regard to careers advice, work experience and employability skills.

The key priorities for the Economic Regeneration function that supports and helps deliver **a Derbyshire that works** are detailed below, together with the performance measures that will be used to determine the success or otherwise of the priorities.

Economic Regeneration

- Develop and implement an economic strategy for Derbyshire to focus effort on priority actions
- Ensure best use of resources by maximising income from external funding sources to support key projects and programmes across the county
- Develop and facilitate the delivery of Regional Growth Fund programmes to maximise benefits for Derbyshire businesses
- Work with partners through the Derby and Derbyshire joint committee arrangements to deliver shared objectives for securing economic growth
- Undertake a governance review of D2 strategic delivery arrangements, in partnership with the LEP, N2, the DEP and other organisations, to ensure the arrangements are fit for the future and maximise access to all external funding streams
- Work with partners to provide strategic support to businesses in traditional and developing industries such as the visitor economy, creative industries, heritage, food and drink and high tech manufacturing sectors
- Facilitate economic growth across Derbyshire by providing a comprehensive, joined up approach to development and regeneration through strategic land assembly, strategic planning and infrastructure delivery
- Develop the green technology sector and provide support to businesses to reduce their future energy costs
- Promote and protect the Derwent Valley Mills World Heritage Site and lobby for World Heritage Site status for Creswell Crags
- Use our assets to promote events such as the 2015 Derbyshire Year of Culture and the Tour de France Summer of Cycling and ensure these leave a lasting legacy in the county
- Lead development of the Derbyshire Economic Strategy Statement (DESS) and support the DEP Board in developing partnership services and structures through the Partnership Co-ordination Group and management of DEP staff resource

- Review the current Derbyshire Apprenticeship Grant for Employers (AGE) scheme and consider new approaches to promoting apprenticeships
- Develop new strategic approach to skills for young people including new approaches to employer engagement, careers advice and guidance, enterprise education and employability skills
- Lead the County Council's input to the D2N2 Local Economic Partnership and the development of its strategies and programmes.
- Seek to maximise the economic benefits of the HS2 proposals and mitigate any adverse economic impacts
- Liaise with neighbouring Local Economic Partnerships, most notably Sheffield City Region (SCR), on economic issues of relevance and importance to Derbyshire
- Develop and facilitate the delivery of existing and potentially new Regional Growth Fund programmes to maximise benefit for Derbyshire businesses
- Support the delivery of existing and future rural development programmes, including those related to European funding
- Provide renewed focus on influencing and promoting economic factors and interventions across mainstream services provided by the County Council, including the consideration of spatial planning in strategy development
- Support the development of the 200 acres Markham Vale Business Park, focussing on inward investment, aftercare and employment and maximising the benefits of Enterprise Zone status through the Sheffield City Region
- Support the development of the County Council's employment portfolio to ensure it remains fit for purpose to meet market conditions and stimulate growth
- Manage the development and delivery of Digital Derbyshire programme through the Strategic Management Board, in line with BDUK framework and leading active implementation to encourage take up
- Lead the implementation of the Local Broadband Plan with particular focus on demand stimulation, business support, transformation and embedding the benefits of broadband
- Complete the delivery of the Apprenticeship Grant for Employers (AGE) Phase 2 scheme and support the development of demand focussed initiatives for schools and colleges to enhance employability
- Lead strategic development of the Visitor Economy for the D2N2 area and promote tourism to and across the County through active partnership with the Destination Management Partnership and other key partners
- Develop the Food and Drink programme and support continued development of a sustainable model for future delivery
- Revisit and develop the "One Shop Derbyshire" concept as a focus to support high street revitalisation in urban centres, market towns and villages
- Promote the use of free, fast and reliable broadband services, including WiFi and access to ICT facilities in communities through our network of libraries, Buxton Museum and the Derbyshire Record Office
- Support the Lowland Derbyshire and Nottinghamshire Local Nature Partnership (LDN LNP) in Promoting that there is NO fundamental conflict between what is good for business and what is good for the Environment by highlighting that the environment should be a driver for business growth, not a barrier – "Green Business is Good Business"

Ref No	Indicator description	Target 31/03/2015	Target 31/03/2016	Target 31/03/2017	Contributes to Council Plan priorities
ESLP 298	Number of new apprenticeships created (Economy, Transport and Environment Department)	9 no.	Tbc	Tbc	A Derbyshire that works – A skilled and confident workforce
ESLP 543	Number of Derbyshire businesses receiving support from DCC AGE schemes	180 Phase 2	Tbc	Tbc	
ESLP 557	Percentage of care leavers in education, employment or training	Tbc	Tbc	Tbc	
ESLP 558	Percentage proportion of working age population qualified to Level 4 of higher	Tbc	Tbc	Tbc	
ESLP 545	Percentage of households and businesses taking up superfast broadband	Tbc	Tbc	Tbc	A Derbyshire that works – A strong economy
ESLP 546	Number of inward investment enquiries resulting in positive outcomes* (*outcomes to be clearly defined)	30	30	30	
ESLP 547	Number of businesses supported through advice, guidance and signposting	80	80	80	
ESLP 548	Total number of jobs created/retained as part of economic regeneration or planning and development activities	Tbc	Tbc	Tbc	
ESLP 549	Value of funding levered in for every pound invested (gearing)	Tbc	Tbc	Tbc	

Ref No	Indicator description	Target 31/03/2015	Target 31/03/2016	Target 31/03/2017	Contributes to Council Plan priorities
ESLP 559	Vitality of town centres – commercial property occupancy rates as measured by business rates	Tbc	Tbc	Tbc	A Derbyshire that works – A strong economy
ESLP 560	% - Overall employment rate (working age population)	Tbc	Tbc	Tbc	
ESLP 64a	To operate and contribute to Conservation Area grant aid schemes to achieve converted or upgraded employment floor space in partnership with English Heritage, Heritage Lottery Fund and District Councils	660 m ²	880 m ²	1,100 m ²	A safer Derbyshire – Sustainable and green communities
ESLP 64b	To operate and contribute to Conservation Area grant aid schemes to achieve converted or upgraded housing floor space in partnership with English Heritage, Heritage Lottery Fund and District Councils	480 m ²	460 m ²	800 m ²	

Markham Vale Project

Markham Vale is the County Council's flagship regeneration project and in 2013 was awarded Enterprise Zone status. As well as working closely with the Council's private sector development partner, Henry Boot Developments Ltd to attract further investment and employment opportunities, the Council focusses on delivering new infrastructure, creating development plots, environmental and landscape improvements, continued site management and the supply side to ensure local people are ready to take up the new jobs.

The design and construction phases are delivered through a mixture of in-house and external resources across a range of disciplines comprising engineers, property surveyors, regeneration specialists, lawyers, architects etc. The aim of this multi-disciplinary team is to be proactive and responsive to the needs of prospective businesses wanting to locate at Markham Vale. This extends beyond design

and construction of premises to include commercial business support including helping businesses recruit local people into the new employment opportunities through the Markham Vale Workforce Recruitment & Training Service (WRATS). On-going management and maintenance of the site will ultimately be financed through a Site Facilities Charge levied on all new businesses and delivered through a range of public/private sector resources, including the Markham Vale Land Services (MVLS) team, a partnership arrangement with the Adult Care Department, whereby adults with a range of learning disabilities are provided with supported training.

A Liaison Committee, comprising representatives from the local communities, continue to meet on a regular basis in order that updates and feedback can be exchanged. A Community Working group has been established to assist in the delivery of a Mining Memorial as part of the Markham Vale Public Arts Strategy.

The recent announcement of the proposed route for HS2 through Markham Vale is requiring a review of the site's development programme, but the project remains on track to deliver its original target of new and safeguarded jobs to the area. Already there are 13 businesses successfully operating on site, with a further 7 premises either under construction or at detailed planning stages.

Funding avenues continue to be sought to enable further serviced development plots to be brought forward; the announcement in February of £14.2m investment from the EZ Capital Fund is welcome. The project team are working with partners to secure this indicative allocation to develop the Seymour phases to open up the northern part of the site; the bid also includes the provision of speculative office accommodation within 2014/2015. Discussions are on-going with the two Local Enterprise Partnerships, D2N2 and SCR, to secure a further £7.56m of Local Transport Board (LTB) funding to enable the completion of the Seymour Link Road in 2015/2016.

In addition, the successful Markham Vale Environment Centre will be extended during 2014 with support from ERDF, creating more capacity for business growth within the flagship facility. Further funding opportunities are being explored to deliver other environmental and landscape improvement works.

The Marketing Strategy for the project is regularly reviewed in order to ensure that marketing is targeted at the right economic growth sectors. In January, the Markham Vale website was refreshed followed by the publication of new marketing brochures in February. Specialist consultants will be commissioned to prepare a branding theme for Markham North as the Seymour phases of the project are now being brought forward. The benefits to businesses of investing at Markham Vale will continue to be marketed across all sectors and specifically targeted at identified growth industries whether regionally, nationally or internationally.

The key provision for the Markham Vale project that support and help deliver **a Derbyshire that works** are detailed below, together with the performance measures that will be used to determine the success or otherwise of the priorities.

- Secure a funding package for the future delivery of the Seymour development plots and the Seymour Link Road
- Deliver the site remediation and construction phase of the Seymour development plots and utility provision
- Deliver the widening of Erin Road and demolition of redundant structures

- Develop a detailed programme of works for the Seymour Link Road
- Develop a detailed design and programme for the landscaping of the North Tip
- Develop a programme for the delivery of key art installations
- Complete the construction of new buildings for businesses already secured
- Secure planning and commence construction of the 180,000 sq. ft. of speculative new buildings
- Deliver a design and build package and construction phase of the Phase 2 Environment Centre
- Continue to market and promote Markham Vale to secure new business investment and the creation of new employment opportunities
- Continue to work with partners and businesses to secure employment for local people
- Continue to work with and support local communities in improving the landscape and environment and improved access in and around Markham Vale
- Secure the provision of utility services and infrastructure to meet future development needs

Ref No	Indicator description	Target 31/03/2015	Target 31/03/2016	Target 31/03/2017	Contributes to Council Plan priorities
ESLP 52	No. of jobs created at Markham Vale Business Park to date	1,000 no.	1,800 no.	3,000 no.	A Derbyshire that works - A strong economy
ESLP 561	Level of external investment levered into Markham Vale to support development	Tbc	Tbc	Tbc	

Chapter 4

Planning

Building a strong economy that creates jobs, grows businesses and provides a future for the County's young people is implicit in the work the Department undertakes in relation to the Planning function. With statutory responsibility for land use planning, strategic planning, local plan preparation for minerals and waste, and development control in respect of minerals, waste and Council development applications, it ensures that every suitable opportunity is taken to help deliver sites for businesses and the infrastructure needed to support a strong local economy. This area of work reflects the vital need to help create jobs and growth whilst protecting and enhancing communities, the natural and built environment, now and for the future.

The key priorities for the various functions that support and help deliver a sustainable planning service are detailed below, together with the performance measures that will be used to determine the success or otherwise of the priorities.

Planning Service

- Work with local planning authorities and developers to secure well-located, high quality, accessible, safe and socially inclusive developments
- Prepare the Draft Waste Plan for public consultation by summer 2014, which will set out a detailed planning strategy for delivering a comprehensive network of sustainable waste management facilities in suitable locations up to 2030. This Plan will reflect how the County Council will respond to the Government agenda for modernising planning, including the Localism Act, National Planning Policy Framework and the Growth & Infrastructure Bill
- Prepare the Draft Minerals Plan for public consultation by spring 2014 that will set out the strategy to manage the availability and extraction of minerals to ensure they are available at the right time to supply the economy up to 2030. This Plan will also reflect the Localism Act, National Planning Policy Framework and the Growth & Infrastructure Bill. This will include draft approaches to topical issues such as "fracking"
- Review and update the Derbyshire Infrastructure Plan and Protocol, with partners, for maximising and targeting developer contributions from development in the County, to assist in the provision of necessary infrastructure to improve the quality of life for the people of Derbyshire
- Further develop the land use data and monitoring systems to deliver evidence based policy development, plan making and partnership working to actively promote sustainable economic growth with the District and Borough Councils
- Deliver a fast, efficient and high quality service for dealing with applications for planning permission that operates in a business-friendly manner but fully involves communities in all important decisions
- Provide data regarding future flood risk, historic events and ground conditions to ensure future development is at minimum risk of flooding and is developed in a sustainable manner

Low Priorities:

- Review historic planning applications to allow the removal of schemes now never likely to go ahead
- Respond to District/Borough Councils on planning application consultations of a non-strategic scale
- Respond to national and regional level research projects and consultations on matters that do not relate to local priority issues

Ref No	Indicator description	Target 31/03/2015	Target 31/03/2016	Target 31/03/2017	Contributes to Council Plan priorities
DS22-03a	Percentage of minor County Council development planning applications determined within 8 weeks	90%	90%	90%	A Derbyshire that works – A strong economy
DS22-03b	Percentage of major County Council development planning applications determined within 13 weeks	80%	80%	80%	
ESLP 557	Value of developer contributions secured to deliver infrastructure in Derbyshire (revenue and capital)	Tbc	Tbc	Tbc	

Chapter 5

Transport

An efficient transport network that is accessible to all Derbyshire residents is essential to developing a thriving economy and meeting the Council pledge of **a Derbyshire that works**. The Department will be responsible for the delivery of the economic, environmental and social objectives of the Council's transport vision by the successful implementation of the Local Transport Plan, through planning and providing an efficient transport network.

Reviewing and improving the road network of the County, particularly in Chesterfield and North East Derbyshire, will provide greater capacity and ease congestion at key points and allow development to occur and local businesses to prosper.

Residents and visitors to Derbyshire need good public transport services that provide convenient access to employment, education, health and leisure facilities, including accessible transport provision for those residents with disabilities. This will be the key driver in reviewing how public and community transport services are delivered in the County, both now and in the future.

The Department will work to maximise the opportunities afforded by HS2 and encourage inward investment. At the same time, it will work to minimise the negative impacts of the proposed line on people and their homes, roads, canals and the Markham Vale development site.

The key priorities for the various functions that support and help deliver an efficient and effective transport system are detailed below, together with the performance measures that will be used to determine the success or otherwise of the priorities. *(NB: Priorities in italics are taken from the Council Plan)*

Transportation Strategy

- Improve the A61 and associated road network to support the Waterside and Avenue regeneration projects and support the development of the Glossop spur and the Tintwistle bypass
- Open a new railway station in Ilkeston by December 2014 and support the development of other new railway stations such as Gamesley
- Maximise the economic benefits and mitigate against the potential adverse impacts of the HS2 proposals
- Develop key transport projects to an appropriate state of readiness to match to funding opportunities and make successful bids for funds
- Make walking and cycling a more appealing choice for short distance trips to schools, workplaces and leisure

- Develop a programme for refreshing the County's transport strategy, including a review of carbon emissions from the local road network
- Refresh priorities for major transport infrastructure and initiate preparation work
- Reduce the number of people killed or seriously injured by delivering a programme of focussed schemes
- Promote smarter choices agenda to work places, schools and other organisations
- Ensure the Tour de France will help create a lasting legacy, maximising the opportunities not only for the present but also for the short and long term, with particular emphasis on economic regeneration through, for example, increased tourism and providing the cornerstone for Derbyshire to be seen as one of the key cycling destinations in the UK

Ref No	Indicator description	Target 31/03/2015	Target 31/03/2016	Target 31/03/2017	Contributes to Council Plan priorities
ESBV 99 (x)	Number of people killed or seriously injured in road accidents	371 no.	348 no.	325 no.	A Derbyshire that works – Well connected communities
ESBV 99 (Z)	Number of people slightly injured in road accidents	2,392 no.	2,365 no.	2,337 no.	

Technical Policy

- Review bus survey data collection methodology to support concessionary fares and bus network monitoring, including reporting quarterly bus punctuality for the developing bus punctuality partnerships
- Enhance the development of existing web based back office software to provide easily accessed, locally factored traffic flow data at a County level and to establish its use for strategic decision making in relation to highway maintenance, air quality and network management

Transport and Accessibility

- *Develop the b_Line scheme to include young people in training, apprenticeships and those seeking employment*
- *Work with bus companies to offer discounted fares for young people seeking work*
- *Undertake a review of spending on subsidised bus routes and investigate alternative options for public transport*
- Identify opportunities for the introduction of demand responsive transport and other non-conventional transport services, where they offer a viable alternative to traditional bus services

- Develop a longer term strategy for investment in highways and transport to maintain and, where possible, improve the condition of roads, pedestrian links, commercial transport and routes to workplaces
- Maintain an efficient, stable and effective bus network that is responsive to people's changing accessibility needs
- In conjunction with Adult Care and CAYA, pursue opportunities to achieve efficiency savings in the provision of both mainstream and special educational needs transport, and adult care transport, while maintaining a high level of service
- Identify opportunities for the introduction of demand responsive transport and other non-conventional transport services, where they offer a viable alternative to traditional bus services
- Merge the separate teams running Adult Care Transport and Special Needs Transport to meet future service needs, review services and make efficiencies, whilst maintaining a high level of service
- Implement revised conditions for passenger transport contracts to help ensure service standards are always realised on all of our supported services and introduce an effective monitoring regime to enforce those standards
- Introduce a new Transport Framework for all tendered work for specialist transport services in Derbyshire, improving standards of safety and training requirements

Ref No	Indicator description	Target 31/03/2015	Target 31/03/2016	Target 31/03/2017	Contributes to Council Plan priorities
DS 122-01	Bus services running on time - Percentage of non-frequent services on time	84%	84%	84%	A Derbyshire that works – Well connected communities
DS 122-02	Bus services running on time - Excess waiting time of frequent services	0.4 minutes	0.4 minutes	0.4 minutes	
ESLP 496	User satisfaction with public transport information	51%	51%	51%	
ESLP 500	Cost of subsidy per passenger on County Council supported bus services	£1.28	£1.30	£1.32	

Chapter 6

Environment

Derbyshire covers an area of 2,625km² and has a varied natural landscape and built environment. Protecting and enhancing this environment for future generations is a key challenge for the Department which has to be balanced alongside the need to create jobs, promote the local economy and provide opportunities for business to develop and grow. The natural and built environment of Derbyshire is a significant asset that underpins the leisure, tourism and recreation industries. It is also an attraction to new businesses to locate in Derbyshire as well as contributing to the health and wellbeing of Derbyshire residents. Climate change and flooding are an increasing threat to local communities' viability and preparing and adapting for resilience will be key to a prosperous future.

The tourism industry is worth £1.24bn annually to the Derbyshire economy, supporting around 20,823 full time equivalent jobs. The County Council on behalf of D2N2 has been given lead responsibility for developing the Visitor Economy. A strategic review/assessment and action plan has been commissioned to focus future capital investment, by identifying key attractions and improving connectivity to increase visitor numbers and length of stay.

Working in partnership with various partner organisations including the National Park Authority, the Environment Agency, District/Borough and Parish Councils, schools and many other voluntary groups, the Department will work to protect and enhance the environmental qualities of Derbyshire's landscape, heritage and biodiversity. It will provide opportunities for schools to benefit from the environmental studies service and enable children of all ages to experience built and natural environment fieldwork. The County will continue to be promoted as a viable and sustainable tourist destination for residents and visitors to enjoy.

The key priorities for the various functions that support the delivery of a sustainable and resilient environment are detailed below, together with the performance measures that will be used to determine the success or otherwise of the priorities. *(NB: Priorities in italics are taken from the Council Plan)*

Technical Policy

- *Take a lead on adapting to and mitigating the impact of climate change to make our economy, services and communities better prepared and resilient*
- Improve and record details of the many drainage systems present in the County, investigate their interaction and effect on flood risk and take steps to mitigate flood risk
- Review the County's Flood Maps for Surface Water to develop an understanding of Flood Risk to communities in Derbyshire and engage with the most at risk Parishes to develop a community approach to flood resilience and investigate potential schemes and associated funding to mitigate future risk

- Deliver an improved response to ordinary watercourse / surface water flooding
- Develop a SUDS Approving Body to meet the requirements of the Flood and Water Management Act 2010
- Produce SUDS local guidance that seeks to ensure that solutions respect local distinctiveness, landscape character, heritage and the natural environment
- Actively promote Catchment Studies and the use of Flood Defence Grant Aid / Local Levy grant funding to improve community resilience to the risk of Surface Water, Groundwater and Ordinary Watercourse flooding
- Review the effects of highway drainage / run off on the demands of the Water Framework Directive and set out a strategy to reduce the effects of pollutants such as oils, metals, rubbers and salts on the local water bodies

Ref No	Indicator description	Target 31/03/2015	Target 31/03/2016	Target 31/03/2017	Contributes to Council Plan priorities
ESLP 495	Percentage of gullies included in intelligent cleansing/reporting contracts	90%	100%	100%	A Derbyshire that works – Well connected communities

Countryside Service

- *Support and broaden a successful tourism industry by promoting the benefits of the countryside across the whole of Derbyshire.*
- *Work towards an integrated, well managed and inclusive rights of way and access network, through the implementation of the Rights of Way Improvement Plan - Statement of Action 2013-17 and the management of countryside sites and facilities.*
- Manage existing facilities to an agreed standard, promote and develop attractive, sustainable and safe countryside sites, Greenways and associated facilities
- Promote the use of sustainable modes of travel, including the County's Public Rights of Way and Greenways as means of promoting healthy living
- Promote awareness, use, enjoyment and understanding of the countryside, through participation, interpretation and promotion
- Implement the Managing Green Lanes Policy and monitor the annual action plan to underpin it
- Retain Green Flag status at Shipley and Elvaston Country Parks and Tapton Lock Visitor Centre
- Seek Local Nature Reserve status for countryside sites, where appropriate
- Provide opportunities for 3,000 volunteer days to support the service to protect and enhance the environmental qualities of our landscape, heritage, biodiversity and to contribute to access projects

- Provide a programme of Countryside Events to promote awareness, use, enjoyment and understanding of the countryside, through participation, interpretation and promotion
- Continue to develop a number of schemes to extend the Council's off-highway multi-user Greenway network to provide opportunities for improved walking and cycling links between communities, to link to local services and to provide improved safe routes to schools
- Deliver the Waterways Strategy in conjunction with partners

Low Priority:

- Direct work with schools, which will be achieved through other sections and organisations

Ref No	Indicator description	Target 31/03/2015	Target 31/03/2016	Target 31/03/2017	Contributes to Council Plan priorities
ESBV 178	The percentage of the total length of rights of way in the local authority area, that are easy to use by the general public	72.5%	72.5%	72.5%	A Derbyshire that works – Well connected communities
ESLP 36	Number of visitors to Countryside Service Visitor Centres	200,000 no.	200,000 no.	200,000 no.	A safer Derbyshire - Sustainable and green communities
ESLP 296	Number of countryside volunteer days	3,000 days	3,000 days	3,000 days	
ESLP 307	Number of people attending cultural events held at countryside sites	9,000 no.	9,000 no.	9,000 no.	

Conservation and Design Service

- Work with Local Nature Partnerships to ensure that the value of the natural environment is embedded in local decision making
- Contribute to a sustainable countryside by protecting and enhancing the environmental qualities of our landscape, heritage and biodiversity
- Work with Property Services, preservation trusts, English Heritage and developers to secure long-term sustainable uses for key historic buildings
- Review and monitor the changing availability of heritage grant programmes and strive to realign the County Council's Historic Environment Grants budget to maximise potential heritage investment for Derbyshire
- Continue to offer opportunities for schools and other learner groups to benefit from the Derbyshire Environmental Studies Service and expand the opportunities for Derbyshire young people to engage, understand and participate in their built and natural environment and heritage (including involvement in Forest Schools) across the County and with partners
- Assist in the preparation of strategic planning documents (Local Plans) for minerals and waste to ensure that environmental issues relating to landscape, biodiversity and the historic environment are taken account of as part of a sustainable approach to strategic waste management and the allocation of mineral resources
- Work with the Countryside Service to encourage the long term sustainable use of our Countryside Sites for Forest Schools
- Continue to use and promote the 'Landscape Character of Derbyshire' publication as a strategic spatial framework
- Use landscape character to consider other aspects of the environment such as biodiversity and heritage as demonstrated by the Areas of Multiple Environmental Sensitivity (AMES) included in the Landscape Character of Derbyshire document
- Undertake environmental sensitivity mapping for the East Derbyshire Coalfield and Magnesium Limestone Plateau
- As lead partners in the Lowland Derbyshire Biodiversity Action Partnership, support the implementation and promotion of the new Lowland Derbyshire Biodiversity Action Plan (2011-2020)
- Work with the newly formed Derbyshire and Nottinghamshire Local Nature Partnership to promote and develop the Trent Valley Vision as one of its priority projects and investigate ways this approach to landscape led regeneration can be implemented in other areas of the County
- Provide strategic and development control planning advice on conservation and heritage matters to the County Council and its partners, including the provision of advice to the Derwent Valley Mills World Heritage Site Partnership
- Provide support and expert advice to the Creswell Heritage Trust in progressing the nomination of Creswell Crags as a candidate World Heritage Site
- Monitor and feed into the County Council's response to the developing HS2 proposals to help secure the best possible outcome for Derbyshire's landscapes and environmental assets
- Continue to maintain and develop the Historic Environment Record for the county as the essential information base for the conservation and management of the historic environment
- Explore opportunities to work in partnership to promote health and well-being and learning opportunities for young people using the built and natural environment through the Environmental Studies Service'

Low Priorities:

- Direct ecological support for new highway schemes
- Review the English Heritage 'Streets for All' guidance publication, with a view to extracting relevant content for inclusion in the Network Management Plan

Ref No	Indicator description	Target 31/03/2015	Target 31/03/2016	Target 31/03/2017	Contributes to Council Plan priorities
ESLP 48	To increase the number of settings involved in Forest School activities	225 no.	230 no.	235 no.	A safer Derbyshire – Sustainable and green communities
ESLP 301	Number of environmental education and learning opportunities delivered to young people across the County	2,800 no.	2,900 no.	3,000 no.	A Derbyshire that works – A skilled and confident workforce

Chapter 7

Highways

The County's highway infrastructure has a direct impact on the lives of all Derbyshire people, as well as those who visit or work within the County. This is essential to the economic prosperity of Derbyshire, providing access to work, health, education and leisure services. Maintaining the 3,280 miles of road and 2,800 miles of footway will help deliver the Council's pledge of creating **a Derbyshire that works** and will support the priority of building a strong economy that creates jobs, grows businesses and provides a future for our young people. In addition, the Department also supports the Council's pledge of **a Safer Derbyshire** by promoting road safety and implementing highway schemes to reduce the toll of road casualties.

Reviewing the condition of the County's road and pavement network will be key to supporting the delivery of the above priorities and ensure that the highway is in a suitable and safe condition for all highway users including vehicles, pedestrians and cyclists. New developments will contribute to improvements to the transport network and the Department will endeavour to minimise their impact and encourage sustainable travel, creating conditions that support local economic growth.

In addition to normal structural maintenance of the highway network, the Department has responsibility for providing a winter maintenance and emergency service. The Council will review its current winter maintenance practices and procedures to ensure that they are sufficient to keep Derbyshire moving and minimise disruption to both local communities and the economy.

The key priorities for the various functions that support and help deliver a well maintained highway network are detailed below, together with the performance measures that will be used to determine the success or otherwise of the priorities. *(NB: Priorities in italics are taken from the Council Plan)*

Highway Maintenance

- Review the condition of the County's roads, prioritising maintenance and repairs where appropriate
- Review the procedure and timescales for urgent repairs, reduce the number of repairs undertaken in 32 hours and implement the recommendations of the "Pothole Review"
- Maintain and manage the road network, including more than 5,500km of roads and pavements, 1,800 bridges and an estimated 930km of roadside retaining walls, making best use of resources and aiming to reduce burden on revenue budgets
- Construct a programme of targeted schemes to improve the condition of the highway network
- Develop a programme of works to meet the criteria and maximise the benefit of the exceptional maintenance funding of £4.030 million allocated by the Department for Transport to deal with highway deterioration associated with severe weather

- Continue the collection of base information to ensure a more efficient gully emptying programme and implement revised standards, where information is already available
- Implement a permit system for highway openings
- Introduce measures to reduce the total number of highway insurance claims received

Ref No	Indicator description	Target 31/03/2015	Target 31/03/2016	Target 31/03/2017	Contributes to Council Plan priorities
DS 130-01	Principal roads where maintenance should be considered	3%	3%	3%	A Derbyshire that works – Well connected communities
DS 130-02	Non-principal roads where maintenance should be considered	10%	10%	10%	
ESBV 224b	Percentage of unclassified road network where structural maintenance should be considered (CVI or DVI)	16%	16%	16%	
ESLP 18a	To increase the number of residents satisfied with the condition of roads and pavements	58%	58%	58%	
ESLP 20	Percentage of category 1 defects completed in 5 days	Tbc	Tbc	Tbc	
ESLP 444	Percentage of category 1 defects completed in 32 hours	90%	90%	90%	
ESLP 491	Number of insurance claims repudiated	Tbc	Tbc	Tbc	
ESLP 521	Percentage of category 1 defects completed in 28 days	Tbc	Tbc	Tbc	
ESLP 509	Percentage of Category 1-4 footways with condition data	100%	100%	100%	

Maintenance and Construction

- Undertake an urgent review of the condition of roads and pavements in the County and develop a strategy for repair priorities and techniques to be used
- Undertake a review of winter maintenance practices
- Deliver a programme of construction and maintenance schemes to improve the condition of Derbyshire's highways and bridges
- Deliver a 24 hour emergency response service for incidents within the highway
- Deliver a rapid response service to repair the highway, as requested
- Deliver a winter maintenance service to ensure, wherever possible, that the designated highways of Derbyshire are maintained free from ice and snow
- Complete the Capital Schemes Programme for 2014/15

Ref No	Indicator description	Target 31/03/2015	Target 31/03/2016	Target 31/03/2017	Contributes to Council Plan priorities
ESLP 158	Percentage of the capital schemes programme delivered by Maintenance and Construction Operations on time and within budget	100%	100%	100%	A Derbyshire that works – Well connected communities

Design Consultancy (including Structures, Contract Management, Highways and Reclamation)

- Continue to deliver design and supervision services through the LTP programme and other capital funded programmes (such as LTB,D2N2,ERDF) to improve the condition of Derbyshire's highways and bridges
- Continue to deliver design and supervision services to the Markham Vale project, including highways, structures and reclamation projects
- Provide a design and supervision service for the Department and external clients to assist with the economic regeneration of Derbyshire
- Commence the construction of the first phase of the Seymour Link Road
- Continue work on site for the remediation of the Grassmoor Lagoons
- Deliver design and supervision services to further the restoration of Derbyshire's canal network, in line with the Derbyshire Waterways Strategy

- Manage and maintain bridges and other highway structures to ensure they are safe to use and, wherever possible, fit for purpose
- Undertake comprehensive inspection regimes of all our bridges and other highway structures
- Monitor the ability of all bridges to carry the loads imposed upon them and continue to reduce the number of bridges that do not meet the Highway Authority's load carrying capacity

Low Priorities:

- Installation of new infrastructure where a high degree of cost benefit cannot be demonstrated
- Maintenance and investment in areas of very low usage

Ref No	Indicator description	Target 31/03/2015	Target 31/03/2016	Target 31/03/2017	Contributes to Council Plan priorities
ESLP 21	Percentage of total bridge stock that does not meet the Highway Authority's load carrying capacity	5.27%	5.18%	5.08%	A Derbyshire that works – Well connected communities
ESLP 163	Percentage of capital schemes programme delivered by Structures and Contract Management	100%	100%	100%	
ESLP 61	Hectares of brownfield land reclaimed	95 ha	105 ha	115 ha	A safer Derbyshire – Sustainable and green communities

Development Control

- Ensure that, where reasonable and practicable, projects positively contribute towards the safe, efficient and sustainable operation of the highway and transportation network and the Council's identified network improvement aspirations
- Exploit opportunities to maximise, target and where possible, accumulate justified infrastructure and financial developer contributions through forward planning and planning application consultations, both independently and via the County Infrastructure Plan
- Improve continuity of advice regarding the design and construction of new street works between the planning and implementation stages
- Help to bring forward economic development by efficient delivery of new streets and development related highway improvement works adoption processes, whilst seeking to protect the Highway Authority's interests in terms of highway safety, street maintenance, quality and fitness for purpose

Traffic and Safety

- Maintain and, wherever possible, improve facilities for pedestrians and cyclists as part of an enhanced Green Infrastructure network to enable and promote a safer, healthier and sustainable travel option
- Support the development of a cycling culture in the County, using the traffic free trails and promotion of Cycle Derbyshire
- Continue to work in partnership to reduce the number of people killed or seriously injured on Derbyshire's roads
- Continue to implement measures to reduce collisions and mitigate the effects of collisions where they occur
- Take a more considered approach to new infrastructure and its relevance to road safety and the management of the network
- Continue to promote traffic schemes and initiatives to minimise the effects of traffic congestion, in order to improve accessibility and protect the environment
- Provide effective enforcement to ensure parking compliance where it is most appropriate for safety and parking management reasons. Good turnover of short stay parking can also be beneficial to the economy and good compliance with parking restrictions is an essential consideration
- Better manage and co-ordinate on-street parking to help reduce congestion, improve safety in association with civil parking enforcement and key stakeholders in order to support the local economy and prosperity of the County
- Utilise budgets effectively to improve the energy efficiency of relevant highway assets to reduce costs and CO2 emissions
- Carefully manage the effects of road works on the network to minimise congestion and any effects on local businesses, in order to meet and exceed the Authority's responsibilities under the Traffic Management Act

Ref No	Indicator description	Target 31/03/2015	Target 31/03/2016	Target 31/03/2017	Contributes to Council Plan priorities
ESBV 99 (x)	Number of people killed or seriously injured in road accidents	371 no.	348 no.	325 no.	A Derbyshire that works – Well connected communities
ESBV 99 (Z)	Number of people slightly injured in road accidents	2,392 no.	2,365 no.	2,337 no.	
ESLP 309	To achieve a single visit solution to all traffic signal faults	87%	87%	87%	
ESLP 504	Percentage of drivers that are compliant with parking restrictions	Tbc	Tbc	Tbc	A Derbyshire that works – Well connected communities

Ref No	Indicator description	Target 31/03/2015	Target 31/03/2016	Target 31/03/2017	Contributes to Council Plan priorities
ESLP 505	Percentage of casualty reduction schemes implemented 3 years ago which have resulted in a reduction in collisions	Tbc	Tbc	Tbc	
ESLP 556	Percentage of responses to signal faults within the allocated timescale	95%	95%	95%	

Technical Policy

- Facilitate and promote an Asset Management approach to Cyclic Maintenance for all assets
- Develop a multi scenario approach to highways maintenance scheme prioritisation, based on condition surveys, hierarchy and local requirements
- Support the development of the Roadworks Centre to include works ordering, scheduling and resourcing, financial monitoring, plant hire monitoring and the provision of web based information on works in progress
- Develop and maintain the road hierarchy to support maintenance prioritisation, leading to a vibrant, economic and well-connected place to live

Commercial Services

- Explore ways of further reducing carbon emissions within the Council and implement innovative plans to reduce the energy use of our street lights
- Identify invest to save opportunities with renewable energy technologies
- Utilise spare service area resource capacity to carry out external works and generate income to support front line service provision
- Continue to manage through structural inspections, risk assessment, reactive safety actions and available budgets, the removal and replacement of defective street lighting columns
- Utilise risk assessment priorities for managing lighting fault repairs within available budgets
- Develop with Highways Management the role of the Council's Highways Laboratory, assisting with improving the whole life cost of highway asset maintenance and specification compliance by all organisations carrying out works on the highway network

- Investigate and develop cost effective joint service provision with other local authorities and external organisations
- Review street lighting policies to reflect annual budget outcomes and to promote reduced CO₂ solutions and better whole life costing
- Continue to provide and deliver high quality fleet management services to internal and external customers
- Monitor and manage the Derbyshire Police Vehicle Maintenance Contract to ensure predicted financial returns are achieved
- Liaise with departmental stakeholders, develop and provide fleet management information to enable them to; reduce fleet operational costs, reduce CO₂ emissions, manage Occupational Road Risk and ensure continuing operational and legal compliance of fleet vehicles and drivers
- Explore networking and joint working arrangements with Borough/District Councils and other similar organisations to identify potential business opportunities to utilise any spare capacity in transport workshop operations caused by budget reductions impacting on the number of Council vehicles utilised

Ref No	Indicator description	Target 31/03/2015	Target 31/03/2016	Target 31/03/2017	Contributes to Council Plan priorities
ESLP 27b	The percentage of street lights working at any given time	90%	80%	70%	A Derbyshire that works – Well connected communities
ESLP 518	The percentage of residents satisfied with the speed of a repair of a street light	55%	50%	40%	
ESLP 553	The average number of days taken to repair a fundable risk assessed street lighting fault	5 days	6 days	7 days	
ESLP 26	Average cost of a working street light	£45	£55	£65	A Derbyshire that works – A strong economy
ESLP 554	Total CO ₂ generated from street lighting asset usage	17,000 tonnes	16,000 tonnes	15,000 tonnes	A safer Derbyshire – Sustainable and green communities

Chapter 8

Waste

The Department will contribute to providing a Safer Derbyshire that is green and sustainable, both now and in the future, by ensuring municipal waste collected by the District / Borough Councils and at Household Waste Recycling Centres is effectively managed, so reducing the amount sent to landfill. The Waste Management Service will work in partnership to promote waste reduction and encourage reuse and recycling initiatives.

The key priorities for the various functions that support and help deliver an effective Waste Management Service are detailed below, together with the performance measures that will be used to determine the success or otherwise of the priorities. *Following changes in legislation the term “municipal waste” has been replaced with the term “Local Authority Collected Waste (LACW)”. All references to “municipal waste” should be interpreted to be “Local Authority Collected Waste (LACW)”.*

Waste Management Service

- Encourage recycling and through the implementation of a sustainable waste management strategy reduce the amount of waste sent to landfill
- Ensure former landfill sites are managed in accordance with best practice guidance and legislative requirements
- Implement further improvements in municipal waste recycling/composting performance to work towards the Derbyshire Joint Municipal Waste Management Strategy recycling/composting target of 55% by 2020
- Reduce the amount of waste sent to landfill to mitigate against the increasing cost of landfill
- Implement interim services to deal with residual waste until a long term sustainable waste treatment solution is developed, to help the Council divert waste from landfill to mitigate the Council's exposure to the costs of escalating landfill tax and to reduce environmental impacts
- Work in partnership with Derby City Council to deliver the joint waste contract to manage Derby and Derbyshire's municipal waste in a more sustainable way, reducing the amount of waste sent to landfill and the amount of CO₂ generated
- Develop and improve the municipal waste management infrastructure to aid further improvements in recycling and composting performance and customer service
- Ensure former landfill sites are managed in accordance with best practice guidance and legislative requirements
- In partnership with the District and Borough Councils, charities, voluntary and community groups deliver a range of waste prevention, reuse, recycling and composting initiatives including Love Food Hate Waste campaigns, the Eco Schools programme, furniture reuse projects and an effective marketing and communications plan to educate, raise awareness and change behaviour that minimises waste arisings and improves recycling performance throughout the County

- In conjunction with our partner organisations, complete the review of the Derbyshire Joint Municipal Waste Management Strategy, taking account of the Government's Waste Policy Review to ensure an effective framework is maintained for the long term sustainable management of Derbyshire's waste
- Complete construction and commence operation of a new in-vessel composting facility to aid further improvements in composting performance and diversion of biodegradable waste from landfill
- Work in partnership with corporate colleagues to quantify waste generated at County Council premises and to develop waste reduction, reuse, recycling and composting initiatives to help the Council divert this waste from landfill to mitigate the Council's exposure to the costs of escalating landfill tax and to reduce environmental impacts.

Ref No	Indicator description	Target 31/03/2015	Target 31/03/2016	Target 31/03/2017	Contributes to Council Plan priorities
DS 82-01	Residual household waste per household	548 kg	Tbc	Tbc	A safer Derbyshire – Sustainable and green communities
DS 82-02	Percentage of household waste sent for reuse, recycling and composting	48%	Tbc	Tbc	
DS 82-03	Percentage of municipal waste landfilled	42%	Tbc	Tbc	

Chapter 9

Resources and Improvement

The Resources and Improvement Division supports the Department to deliver the Council Plan pledges through developing innovative solutions which help the County Council to continue providing essential services through tough financial times.

The key priorities for the various functions that support and help deliver the work of the Department are detailed below, together with the performance measures that will be used to determine the success or otherwise of the priorities. *(NB: Priorities in italics are taken from the Council Plan)*

Finance

- Provide strategic management of the Department's revenue and capital budgets
- Monitor and deliver budgets in line with the Council's Strategic Financial Plan and departmental 5 Year Plan
- Develop annual budgets, including identification of budget pressures and potential areas of efficiency
- Ensure departmental budget cuts are achieved to meet the 2014/15 targets
- Update budgets in SAP to reflect the outcome of service reviews and align budgets with expenditure

Human Resources

- *Develop other mechanisms for staff engagement*
- *Identify opportunities for staff to develop and use their skills more fully*
- Provide strategic HR advice to the Department
- Continue to embed good practice in relation to equality and diversity across the Department
- Manage departmental health and safety services
- Undertake strategic workforce planning alongside a new learning and development strategy
- Support the implementation of organisational change resulting from budget cuts/efficiencies, including restructuring and the co-ordination of staff reduction and redeployment exercises
- Design and implement leadership and management development programmes to equip departmental managers to meet current and future challenges and changing working practices
- Support the Department to provide people from disadvantaged groups with paid employment
- Maximise apprenticeship and work experience opportunities throughout the Department

Performance and Engagement

- *Develop an outcomes-based performance system*
- Produce and monitor the departmental requirements of the Council Plan and the Service Plan/Business Plans, with a review/refresh on an annual basis
- Continue to support and develop the organisation's approach to Environmental Sustainability, making information and advice available to managers to help them achieve their departmental targets
- Develop a programme of consultation and engagement with stakeholders, citizens and staff on the services provided by the Department, using innovative techniques where appropriate
- Continue to provide an efficient Highway Search Service and assist with processing planning applications, searches and letters in a timely manner within the resources available and maintain the register of publicly maintainable highways, as required under Section 36(6) of the Highways Act 1980
- Provide a responsive business support function to the Highways Maintenance and Traffic and Safety Sections
- Continue to deliver high standards of customer care to members of the public and others (including colleagues from other services/department, partners and other organisations) in relation to highway related enquiries.
- Manage the departmental complaints service and ensure lessons learned are used to deliver service improvements
- Manage the ISO9001 based Quality Management System and expand the system across the Department
- Manage the Members Casework system for the Department, ensuring a high quality of service for members enquiries
- Manage and support the work of the Midlands Service Improvement Group, in order to enable member authorities to identify service improvements and efficiencies
- Identify and undertake innovative service redesign projects to deliver efficiencies and budget savings across the Department
- Review the Parish Council Winter Service Scheme and make recommendations on improvements
- Support the project management work of the Smarter Travel Programme, through the development and maintenance of key project management documentation, and researching and undertaking work on specific sub-projects to help deliver an additional £2 million of savings through Smarter Travel initiatives
- Investigate and implement ways in which grey fleet mileage can be reduced further through the use of a travel hierarchy, e-communication, pool cars

Low Priorities:

- Collection of data for indicators no longer relevant or required for the service

Ref No	Indicator description	Target 31/03/2015	Target 31/03/2016	Target 31/03/2017	Contributes to Council Plan priorities
ESLP 152	Percentage of Stage 1 complaints responded to within 10 working days	100%	100%	100%	A safer Derbyshire – Sustainable and green communities
ESLP 153	Percentage of Stage 2 complaints responded to within 20 working days	100%	100%	100%	
ESLP 555	Percentage of Member enquiries responded to within 10 days	100%	100%	100%	A Derbyshire that works – Well connected communities

Business Services

- Manage the Department's Access to Information statutory duties, including the co-ordination of Freedom of Information Act; Environmental Information Regulations; and Data Protection issues
- Provide a cost effective procurement function, including the provision of strategic and operational advice, to ensure the Department's compliance with Financial Regulations and appropriate County Council policies and procedures
- Lead and coordinate the Department's Document Management and Information Governance requirements, in liaison with information management and transformation service colleagues
- Maximise use of electronic communications media, including the website and Call Derbyshire
- Provide Highways Employee Training as required by Operational Management and ensure all training interventions represent best value and at all times provide employees with the skills required to carry out their role to a high standard and in conformance with legislative requirements
- Manage and enable the co-ordination and monitoring of street works throughout Derbyshire
- Provide an effective out of hours service to support the co-ordination of highways services
- Provide administrative and technical business support and expertise to all Divisions of the Department
- Provide regulatory support and advice to ensure the County vehicle fleet is maintained and legal compliance adhered to
- Lead, co-ordinate and support the implementation of major corporate initiatives including accommodation rationalisation and EDRM
- Recover all income in relation to Section 74 claims for road openings in the event of non-compliance with agreed timescales
- Support delivery of a Highways Competency Scheme and Roadworks Centre

Low Priorities:

- Provision of small teams dedicated to specific services
- Provision of administrative processes that can be carried out more effectively through changes in working practices

Ref No	Indicator description	Target 31/03/2015	Target 31/03/2016	Target 31/03/2017	Contributes to Council Plan priorities
ESLP 156	Percentage of FoI/EiR requests responded to within 20 working days	100%	100%	100%	A safer Derbyshire – Sustainable and green communities

ICT Business Relationship Management

- Provide strategic information management and ICT advice and leadership for the Department
- Identify, communicate and manage corporate initiatives, including information security and governance
- Ensure business requirements are fed into the Council's ICT Strategy
- Ensure the Department benefits from technological advances to increase service efficiency
- Ensure that the business benefits of corporate ICT initiatives such as Windows 7 and EDRM are realised
- Identify and programme departmental ICT projects, such as implementation of Single Asset Management System
- Develop a programme of ICT systems replacement, ensuring that the overall cost of software use is minimised
- Explore the opportunities for core systems expansion to realise savings and/or increased efficiencies

Economy, Transport and Environment Department

Service Plan 2014-15 Appendices

**Mike Ashworth
Strategic Director**

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ECONOMY, TRANSPORT & ENVIRONMENT CONTROLLABLE BUDGET 2014/15

Service Area	Employee Related	Premises Related	Transport Related	Supplies & Services	Payments to Third Parties	Transfer Payments	Unallocated Budgets	Controllable Recharges	Gross Budget	Income	Grants	Net Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Departmental Management Team	657	0	9	3	0	0	0	2	671	0	0	671
Commercial Services	2,132	272	1,756	261	60	0	0	-5,045	-564	-1,435	0	-1,999
Markham Employment Growth Zone	202	159	4	192	28	0	0	43	628	-135	0	493
Highways Area Management	7,614	1,570	-276	7,797	5,607	0	0	3,017	25,329	-2,489	0	22,840
Transport & Technical Policy	4,048	24	175	1,671	24,311	0	0	-221	30,008	-7,886	0	22,122
Waste Management	557	151	22	593	35,765	0	0	21	37,109	-1,724	0	35,385
Countryside Services	2,374	200	72	502	164	0	0	295	3,607	-868	0	2,739
Conservation & Design	451	21	13	87	0	0	0	-6	566	-13	0	553
Planning Services	1,109	0	21	73	0	0	0	11	1,214	-234	0	980
Regeneration	424	0	20	589	0	0	0	0	1,033	-8	0	1,025
Derwent Valley Mills World Heritage	200	0	2	14	0	0	0	0	216	-42	0	174
Unallocated Budget	0	0	0	0	0	0	-7,339	0	-7,339	0	0	-7,339
Resources & Improvement:												
- Finance	398	0	1	4	0	0	0	2	405	0	0	405
- HR (inc training)	504	0	3	8	0	0	0	22	537	-4	0	533
- ICT	60	0	0	0	0	0	0	1	61	0	0	61
- Performance & Engagement	639	0	3	21	0	0	0	4	667	-465	0	202
- Other Business Support	2,285	3	25	451	0	0	0	-53	2,711	-89	0	2,622
Total	23,654	2,400	1,850	12,266	65,935	0	-7,339	-1,907	96,859	-15,392	0	81,467

Note: This is subject to change due to re-allocation of budgets including cuts.

Financial Regulations – Under the Council’s Financial Regulations the Strategic Director has delegated authority to incur expenditure on routine or consumable items as identified in the Service Plan. 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. Examples include general office expenditure, computer software and maintenance, utility costs, vehicle hire, training courses, together with service specific headings.

The list of resources required to deliver the revenue and capital service and works programmes, which are classified as routine or consumable items for placing orders in compliance with Financial Regulations is as follows:

1	Construction Materials – including aggregates, concrete and surfacing materials, concrete and drainage products, signs, signals and street furniture, street lighting equipment, safety barriers and fencing
2	Road salt
3	Health and Safety Equipment including PPE
4	Small plant, tools and equipment
5	Hire of construction plant and equipment including lorries, excavators, surfacing machines, surface dressing plant, winter maintenance plant, compressors and breakers, pumps, access equipment, small plant and hand tools
6	Sub contract/Consultancy work carried off annual or term contracts
7	Printing, stationery, books, magazines, newspapers, periodicals, technical publications and legal documentation
8	Furniture and office equipment
9	Personal, tablet and hand-held computers, computer ancillaries and printers, computer software, licences and relevant maintenance, mobile telephony and accessories
10	Training courses, training materials and audio-visual aids
11	Specialist electronic data

Countryside Services Improvements Programme 2014-15 the Countryside Service programme of improvements is funded largely from a number of external sources, with the County Council providing a small amount of capital to 'pump-prime' the projects. The schedule of projects proposed for 2014-15, subject to funding being secured, is as follows:

Project	Aim of the project	Estimated Cost (£)	Electoral Ward
Major works to existing Rights of Way and Greenways			
Barlow RB69	Reopens the route	40,000	Dronfield West, Walton
Holmesfield B'way 51	Reopens the route	30,000	Dronfield West, Walton
Charlesworth B'way 43	Reopens the route	90,000	Glossop & Charlesworth
Curbar B'way 6	Improves accessibility of route	15,000	Derwent Valley
New Mills B'way 3	Improves accessibility of route	30,000	New Mills
Brampton B'way 73	Improves accessibility of route	68,000	Dronfield West, Walton
Derwent B'way 5	Improves accessibility of route	15,000	
Matlock F'path 18	Improves accessibility of route	16,000	Matlock
Work with Volunteers in the Peak Park Area	To maintain and easy to use network and allow local people to be involved in the work. Part funded by PDNP	40,000	Various
Implementation of Greenway Strategies			
Riverside Path Elvaston	Improves Access to Elvaston Castle Country Park	10,000	Aston
Besthill Quarry	Improves a section of a national trail as a tourist attraction	20,000	Glossop & Charlesworth
Mickleover Greenway	Solves flooding problems and keeps trail open	10,000	Etwall & Repton
Furniture & Signage	Easier to use Rights of Way network	60,000	Various
Work with local groups and volunteers	Easier to use Rights of Way network	30,000	Various
Findern Bridleway	Completes the upgrade of the route	10,000	Etwall & Repton
Archaeological Way Loop Routes	New local routes based on the trail	10,000	Various
Clowne Branch Line	Completed preparation work ready for construction in 2015-16	75,000	Bolsover North West & Whitwell, Barlborough & Clowne
Little Eaton Branch Line	Completed preparation work ready for construction in 2015-16	75,000	Breadsall & West Hallam, Horsley
Archaeological Way – Chatsworth Land	Land acquisition to fill a gap in the network	20,000	Scarcliffe
Jacksdale Bridge	Completed preparation work ready for construction in 2015-16	50,000	Alfreton & Somercotes
Pedal Peak II	Delivery of the DfT funded programme of new cycle routes in the Peak Park		

Project	Aim of the project	Estimated Cost (£)	Electoral Ward
Pennine Bridleway construction of route & maintenance			
Hayfield – The Intakes	Strategic link between PB and Pennine Way	20,000	New Mills
Pennine Bridleway - Dinting section	To construct a missing link in the trails. Part funded by Natural England	300,000	Glossop & Charlesworth
Countryside Site Improvements			
Sensory Garden – Elvaston Castle	Design work for increased access to the sensory garden	30,000	Aston & Melbourne
Toddlers playground – Elvaston Castle	Upgrade to existing equipment to meet modern safety standards and to provide a better play experience	20,000	Aston & Melbourne
Five Pits Trail	A well maintain facility for healthy living	30,000	Various
High Peak Trail – Sheep Pasture Incline	Reopens trail	200,000	Wirksworth
Cromford Canal Towpath	An easier to use trail	75,000	Wirksworth
Leabrooks Railway	Upgrade path to Greenway standard	100,000	Alfreton & Somercotes
High Peak Junction Wheel Pit	Restoration of heritage asset. Funded by HLF	36,000	Wirksworth
Work with Volunteers	To involve local people in the maintenance and development of sites, Rights of Way and local nature reserves	30,000	Various

Derelict Land Reclamation and Regeneration Capital Programme 2014/15				
Scheme Location	Description	Electoral Division	Total Scheme Cost £	Total
North Area				
Markham Vale	EZ Accelerator Scheme	Various	88,500,000	16,300,000
	Western Link Phase 2			
	Phase 2 Environment Centre			850,000
	Various phases of major regeneration project			245,000
Chesterfield Canal	Restoration of Canal at Renishaw	Renishaw	1,000,000	50,000
	Staveley Town Basin Phase 2	Staveley North	550,000	25,000
Westhouses Sidings	Surveys and design to develop a Greenway connecting the Silverhill and Blackwell Trails	South Normanton	150,000	25,000
Grassmoor Lagoons	Remediation of tar lagoons	Sutton	6,000,000	425,000
Archaeological Way	Surveys, designs and works for major new Greenway	various	631,000	631,000
Langwith Branch Line	Bridge deck removal		50,000	50,000
Clowne Branch Line	Design and construction of multi-user trail	Various	500,000	0
South Area				
Derwent Valley Greenway Ph1	Design and construction of multi-user trail	Matlock	100,000	100,000
Derwent Valley Greenway Ph 2	Design and construction of multi-user trail	Matlock	150,000	0
Little Eaton Branch Line	Surveys and design to develop a Greenway Trail	Erewash	140,000	0
Mineshaft Capping	Emergency Mineshaft capping	Various	30,000	30,000
Great Northern Greenway (Derby to Ilkeston)	Commence Phase 2 of multi-user trail on former railway adjacent to Broomfield College	Breadsall/West Hallam	1,000,000	220,000
Others				
Other Schemes	Minor works on substantially completed schemes	Various		50,000
SUB TOTAL				19,001,000
GRANT AND OTHER INCOME	Dept of Energy and Climate Change			400,000
	LTP			577,000
	EZ Grant			14,200,000
	HLF			96,000
	ERDF			811,000
	Others			5,000
	DCC Regeneration			317,000
	DCC Capital Receipt			0
	DCC Reclamation			325,000
	DCC Markham Vale			2,270,000
				19,001,000

Waste Management Service Capital Programme 2014-2015

Capital Scheme	Description	Estimated Total Cost of Project (£)
Redevelopment of Glossop HWRC & TLS	Improvement & enlargement of existing Household Waste Recycling Centre & Waste Transfer Station	£1,420,000
Arkwright In-vessel Composting Facility	Waste recycling and composting partnership project: the development of an in-vessel composting facility and associated collection infrastructure	£6,650,000 Expenditure to date £2,296,915
Proposed Waste Treatment Plant	£25 million set aside to fund the proposed waste treatment plant for the long term management of residual waste in the County.	£25,000,000

Key Transport Priority: Well Maintained Roads and Rights of Way

01-01 Carriageway Maintenance - Principal Roads (Investment Protocols IP01; IP01a;IP01b;IP01c)

Many people living, working or visiting the county use the County's main roads on a daily basis to get around. The condition of our strategic network is therefore particularly important to support a strong Derbyshire economy and to minimise barriers to economic growth. The overall aim of this programme of work is therefore to ensure that the structural integrity of the main road network is retained all year round whilst contributing to better safety of our roads. This will require a greater use of surface dressing in order to extend the life of existing surfaces and improve skid resistance. Where possible, we will continue to pay attention to ride quality as this has a significant impact on public satisfaction.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
01	01	01	Wessington	A615 Matlock Road (Moorwoodmoor Lane to Cross Lane)	Carriageway Resurfacing	Wingerworth & Shirland	£90,000
01	01	03	Ashover (Kelstedge)	A632 Slack Hill (2013/14 surface dressing joint uphill to HFST)	Carriageway Resurfacing	Wingerworth & Shirland	£90,000
01	01	04	Bakewell	A6 Haddon Road (Haddon Hall Corner to Agricultural Centre junction) Phase 2	Carriageway resurfacing	Bakewell	£70,000
01	01	05	Ashover (Doehole)	A615 Doehole Lane (Dewy Lane to Robinsons Wood)	Carriageway Resurfacing	Wingerworth & Shirland	£45,000
01	01	06	Belper	A609 Short Street (Spencer Rd to Nottingham Rd including roundabouts)	Carriageway Resurfacing	Belper	£50,000
01	01	07	New Mills	A6015 (New Mills Road)	Carriageway Resurfacing	New Mills	£30,000
01	01	08	Ilkeston	A609 Nottingham Road (Junc Thurman St)	Carriageway Resurfacing	Ilkeston South	£75,000
01	01	09	Chesterfield	A61 (Derby Road - northbound)	Carriageway Resurfacing	Spire	£50,000
01	01	10	Brailsford	A52 Main Road (Shops to DDDC boundary) Phase 2	Carriageway Resurfacing	Ashbourne	£75,000

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
01	01	12	Oakerthorpe	A615 Dale Hill	Carriageway Resurfacing	Wingerworth & Shirland/ Ripley West & Heage	£65,000
01	01	14	Sudbury	A515/ A50 Link roundabouts	Carriageway Resurfacing	Ashbourne	£75,000
01	01	15	Baslow	A619 (Cock Hill/Nether End)	Carriageway Resurfacing	Derwent Valley	£50,000
01	01	19	Crowden	A6024 (Holme Moss)	Carriageway Patching	Etherow	£50,000
01	01	20	Various	A6 Corridor	Carriageway Patching	Various	£50,000
01	01	21	Barlborough	A619 (Barlborough to Whitwell)	Surface Dressing	Barlborough & Clowne	£110,000
01	01	22	Various	A511 Corridor	Carriageway Patching	Various	£50,000
01	01	23	Various	A609 Corridor	Carriageway Patching	Various	£50,000
01	01	24	Wadshelf	A619 (Chanderhill to Eastmoor)	Surface Dressing	Dronfield West & Walton	£85,000
01	01	25	Various	Various	Carriageway Surface Treatments	Various	£250,000
01	01	26	Whaley Bridge	A5004 (Market Street)	Surface Dressing	Whaley Bridge	£20,000
01	01	27	Langwith	A632 (Gildwells to Upper Langwith)	Surface Dressing	Bolsover South	£35,000
01	01	28	Killamarsh	A618 (Mansfield Road)	Surface Dressing	Eckington & Killamarsh	£20,000
01	01	29	Codnor	A610 Nottingham Road (Grenvoir Drive to HFST bed - omitting signal junction)	Surface Dressing	Ripley East & Codnor	£25,000

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
01	01	30	Various	A57 Corridor	Carriageway Patching	Various	£75,000
01	01	31	Various	A619 Corridor	Carriageway Patching	Various	£50,000
01	01	32	Ashbourne	A52 Derby Road/Painter's Lane, Phase2 (2013 surf dressing joint to Yeldersley Home Farm SMA joint)	Surface Dressing	Ashbourne	£50,000
01	01	33	Various	A61 Corridor	Carriageway Patching	Various	£50,000
01	01	34	Various	Various	Patching Prior to Surface Dressing (for summer 2015)	Various	£50,000
01	01	35	Buxton	A53 (St Johns Road)	Carriageway Patching	Buxton West	£100,000
01-01 Carriageway Maintenance - Principal Roads Total							£1,885,000

01-02 Carriageway Maintenance - Non-Principal Roads (Investment Protocols IP01; IP01a;IP01b;IP01c)

The local road network is important for people to get around to access work, shops, services and leisure activities and function as access routes to businesses from our strategic network. The needs of Derbyshire residents and the local economy puts a high priority on the condition and safety of these roads. The local road network is diverse, ranging from busy B roads to low-use rural green lanes and therefore the levels of priority and maintenance techniques will differ accordingly within an overall aim of this programme of work to ensure that the structural integrity of the main road network is retained all year round whilst contributing to better safety of our roads.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
01	02	02	Bolsover	New Station Road	Carriageway Resurfacing	Bolsover South	£80,000
01	02	03	Ripley	B6013 Chesterfield Rd/ Church Street (A610 to Eagle Street)	PPSD & Carriageway Surface Dressing	Ripley West & Heage	£65,000

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
01	02	04	Glossop	B6105, Norfolk Street (A57 to Howard Street)	Carriageway Resurfacing	Glossop & Charlesworth	£50,000
01	02	05	Long Eaton	B6540 Tamworth Road (Charles Street to Canal Bridge)	Carriageway Resurfacing	Long Eaton/Sawley	£80,000
01	02	06	Spire	Station Road (Corporation Street to Spar Lane)	Carriageway Resurfacing	Spire	£20,000
01	02	08	Long Eaton	C359 Waverley Street (Cross St to Nottm Rd)	Carriageway Resurfacing	Long Eaton	£55,000
01	02	09	Newbold	B6051, Newbold Road (Highfield Lane to Cromwell Road)	Carriageway Resurfacing	Loundsley Green & Newbold	£150,000
01	02	11	Pilsley	Crow Croft Road	Carriageway Resurfacing	Clay Cross South	£30,000
01	02	12	Long Eaton	C359 Main Street (Roundabout[incl] to level crossing)	Carriageway Resurfacing	Long Eaton	£45,000
01	02	13	Newbold	Thompson St	Carriageway Resurfacing	St Mary's	£20,000
01	02	14	Dronfield	Stone Road	Carriageway Resurfacing	Dronfield East	£20,000
01	02	15	Whittington	Broomhill Road	Carriageway Patching	Staveley North & Whittington	£30,000
01	02	17	Dronfield	Cecil Road (Snape Hill Lane to bend)	Carriageway and footway resurfacing	Dronfield East	£30,000
01	02	19	Buxton	Bench Road (Queens Road to Lathkill Grove)	Carriageway Resurfacing	Buxton North & East	£45,000
01	02	20	Newbold	Highfield Lane (Dukes Drive to B6051)	Carriageway Resurfacing	St Mary's/ Loundsley Green & Newbold	£90,000

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
01	02	24	Various	Various Sites	Carriageway Surface Dressing	Various	£1,930,000
01	02	25	Various	Various Sites	Patching prior to surface dressing	Various	£1,500,000
01	02	26	Ashover/Wingerworth	C21 Birkin Lane (A632 Spancarr to Malthouse Lane)	Carriageway Surface Dressing	Wingerworth & Shirland	£55,000
01	02	27	Furness Vale	Yeadsley Lane	Carriageway Resurfacing	Whaley Bridge	£25,000
01	02	28	Sawley	B6540 Tamworth Road (Lock Lane to Wilne Road)	Carriageway Resurfacing	Sawley	£70,000
01	02	29	Buxton	Mossley Road	Carriageway Resurfacing	Buxton West	£25,000
01	02	30	Etwall	C46 Willington Road (Main Street to Oaklands Road)	Carriageway Resurfacing	Etwall & Repton	£45,000
01	02	31	Buxton	Macclesfield Old Road (A53 to Anncroft Road)	Carriageway Resurfacing	Buxton West	£50,000
01-02 Carriageway Maintenance - Non Principal Roads Total							£4,510,000

01-03 Footway Maintenance (Investment Protocols IP02; IP02a;IP02b)

Well-connected communities are essential for people to get about in our towns and villages and to support a strong local economy. The condition of the local footway network is therefore important. Of course, footway usage is diverse across Derbyshire from busy town centre shopping streets to rural footways that provide an essential link to local services and therefore levels of priority and maintenance techniques will vary according to usage and opportunities for maximising economic opportunities within an overall aim of retaining the structural integrity of our footway network.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
01	03	01	Long Eaton	Trowell Grove	Footway Resurfacing	Petersham	£50,000
01	03	02	Heanor & Loscoe	Stainsby Avenue	Footway Resurfacing	Heanor Central	£60,000

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
01	03	03	Hadfield	Station Road	Footway Resurfacing	Etherow	£25,000
01	03	04	Brimington	Bourne Close	Footway Resurfacing	Brimington	£30,000
01	03	05	Langley Mill	Turner Avenue	Footway Resurfacing	Greater Heanor	£25,000
01	03	06	Alfreton	Institute Lane	Purchase paving slabs/blocks	Alfreton & Somercotes	£35,000
01	03	07	Brimington	Damon Drive	Footway Resurfacing	Brimington	£30,000
01	03	08	Various	Various	Footway Slurry Seal Programme	Various	£254,000
01	03	09	Ripley	Ripley Town Centre	Footway Repaving	Various	£25,000
01	03	10	Birdholme	Langer Lane	Pollarding Trees	Birdholme	£50,000
01	03	11	Chesterfield	Chesterfield Town Centre	Repointing Cobbles	Spire	£50,000
01	03	12	Sawley	Weston Crescent	Footway Resurfacing	Sawley	£65,000
01	03	13	Holymoorside	Holymoore Road to Loads Road) (A619	Footway Resurfacing	Dronfield West & Walton	£40,000
01	03	14	Buxton	St.Johns Road	Footway Resurfacing (Phase 2)	Buxton West	£50,000
01	03	15	Long Eaton	Wensleydale Road	Footway Resurfacing	Sawley	£61,000
01	03	16	Matlock	Linden Grove	Footway Resurfacing	Matlock	£30,000
01	03	17	Pinxton	Woodfield Road	Footway Resurfacing	South Normanton & Pinxton	£35,000

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
01	03	18	New Mills	High Lea Road (St Marys Road to Brow Farm)	Footway Resurfacing	New Mills	£15,000
01	03	19	Heanor	Park View	Footway resurfacing + rekerbing	Heanor Central	£20,000
01	03	20	Ashgate	Glenthorne Close	Footway Resurfacing	Walton & West	£19,000
01	03	21	Hilton	Willowfields	Footway Resurfacing	Hilton	£45,000
01	03	22	Buxton	Mossley Road	Footway Resurfacing	Buxton West	£30,000
01	03	23	Wessington	A615 Matlock Road (No 1-4) (Spring Gardens to Three Horse Shoes PH)	Footway Resurfacing	Wingerworth & Shirland	£20,000
01	03	24	Swadlincote	Darklands Road	Footway Resurfacing (Phase 1)	Swadlincote Central	£55,000
01	03	25	Whitwell	Duchess Street	Footway Resurfacing	Bolsover North	£20,000
01	03	26	Long Eaton	Douglas Road	Footway Resurfacing (Phase 1)	Petersham	£35,000
01	03	27	Ashgate	Hucknall Avenue	Footway Resurfacing	Walton & West	£50,000
01	03	28	Draycott	Thoresby Crescent	Footway Resurfacing	Breaston	£40,000
01	03	29	Dronfield	Hayfield Close	Footway Resurfacing	Dronfield West & Walton	£20,000
01	03	30	Kirk Hallam	Wirksworth Road (St Norbert Drive to Glendon Road)	Footway Resurfacing	Ilkeston West/ Ilkeston South	£40,000
01	03	31	Spire	Summerfield Road	Footway Resurfacing	Spire	£40,000
01	03	32	Leabrooks	Hathersage Drive	Footway Resurfacing	Alfreton & Somercotes	£40,000

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
01	03	33	Unstone	B6057 Sheffield Road	Footway Reconstruction		£60,000
01-03 Footway Maintenance Total							£1,464,000

01-04 Gully and Drainage (Investment Protocol IP04)

The climate is changing and our transport networks are at increasing risk from disruption due to bad weather and localised flooding. To help people to get to work and companies to do business it is important to invest in highway drainage and flood management to make our transport networks more resilient to a change in climate.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
01	04	01	Shirebrook	Church Drive/ Model Village Area	Amendment of traffic calming features to reduce localised flooding and enhance resilience climate change and bad weather. Possible relocation of bus stop and dropped crossings.	Shirebrook & Pleasley	£150,000
01	04	02	Countywide	Countywide	Flood catchment surveys and preliminary works to develop solutions to local flooding incidents to meet the responsibilities of the County Council as Lead Local Flood Authority requirement to investigate flood events and to co-ordinate the resolution of the causes where appropriate to minimise disruption and delays to road users and to enhance the transport networks resilience to a change in climate.	Countywide	£60,000
01	04	03	Countywide	Countywide	Ongoing capital investment into location highways culverts associated with flooding, bringing them back into working condition and allocating them a maintenance strategy to minimise disruption and delays to road users and to enhance the transport networks resilience to a change in climate.	Countywide	£45,000

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
01	04	04	Langwith	A632 (Langwith Bridge)	Drainage improvement scheme to reduce localised flooding and to enhance resilience to climate change and bad weather.	Bolsover South	£150,000
01	04	05	Breadsall	A61 Alfreton Road, Drainage Improvement Scheme (North Bound, Pektron to duals)	Drainage improvement scheme to reduce localised flooding and to enhance resilience to climate change and bad weather.	Breadsall & West Hallam	£25,000
01	04	06	Belper	A609 Kilburn Lane Openwoodgate-Phase 1	Drainage improvement scheme to reduce localised flooding and to enhance resilience to climate change and bad weather.	Horsley	£30,000
01	04	07	Ockbrook & Borrowash; Elvaston	Borrowash to Elvaston cycle route (NCN Route 6)	Drainage works to cycle path to enhance resilience to a climate change and to ensure cycle path is available for use all year round to access green space and connectivity to City of Derby.	Breaston; Aston	£45,000
01-04 Gully and Drainage Total							£505,000

01-05 Bridges, Structures, Retaining Walls and Highway Boundary Structures Maintenance (Investment Protocol IP04)

Many people living, working or visiting the county use the County's transport networks on a daily basis to get around. The condition of our bridges, structures, retaining walls and highway boundary structures is therefore particularly important to support a strong Derbyshire economy and to minimise barriers to economic growth and ensure that everyone can use our transport networks safely. The overall aim of this programme of work is therefore to ensure that the structural integrity and safety of bridges, structures, retaining walls and highway boundary structures is retained all year round.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
01	05	01	Chapel en le Frith	A6 Barmoor Clough	Embankment stabilisation to maintain structural integrity and resilience to climate change to reduce risk of delays to road users on strategic county route between the National Park and Greater Manchester.	Chapel and Hope Valley	£200,000

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
01	05	03	Holymoorside & Walton	A632 Matlock Road Hart Lodge (P36165)	Replacement of bridge over stream to reduce the incidence of flooding and enhance resilience to a climate change to reduce risk of delays to road users on route between Matlock and Chesterfield.	Holymoorside and Wingerworth	£100,000
01	05	04	Darley Dale	B5057 Chesterfield Road (Two Dales) (C26016)	Replacement of bridge over Halldale Brook to improve structural integrity and reduce incidences of flooding to enhance resilience to climate change to reduce risk of delays to road users.	Derwent Valley	£150,000
01	05	05	Glossop (Unparished)	Market Street (D09026)	Strengthening / replacement to maintain structural integrity of bridge over Glossop Brook to support the town centre market economy and to reduce scour to enhance resilience to a climate change.	Glossop South	£200,000
01	05	08	Countywide	Various structures	Principal Bridge Inspections / General Inspections / Special Bridge Inspections & Assessments and works identified from them	Countywide	£20,000
01	05	09	Dronfield	A61 Dronfield Railway No 12 (P37743)	Bearing replacement to maintain structural integrity of bridge on strategic regional route between South Yorkshire, north Derbyshire and M1 motorway.	Dronfield North	£2,000,000
01	05	10	Various	Various	Footbridge Replacement to increase accessibility and community connectivity and access to green space to support local economies and to enhance health and well-being.	Various	£100,000
01	05	11	Countywide	Various	Retaining Wall Rebuild to maintain resilience of highway network to reduce risk of delays to road users.	Countywide	£75,000
01-05 Bridges, Structures, Retaining Walls and Highway Boundary Structures Maintenance Total							£2,845,000

01-06 Asset Management/ Removal/ Replacement (Investment Protocol IP05)

A good transport network that maximising the economic opportunities in the county is important. To ensure this, we need to continually review our network to comply with current standards and where appropriate either replacing or removing unnecessary infrastructure.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
01	06	01	Countywide	Countywide	Deflectograph road condition survey to provide a measure of the strength of the carriageway. These results are analysed in conjunction with SCANNER and SCRIM surveys to determine maintenance priorities on Principal Roads to minimise future disruption on the main road network and reduce delays to road users.	Countywide	£40,000
01	06	02	Countywide	Countywide	Annual SCRIM skid resistance survey of the A and B class network to provide an evidence base for the identification of sites that have low skid resistance and in particular sites that have loss of control accidents.	Countywide	£30,000
01	06	03	Countywide	Countywide	Coarse visual inspections of the non-classified network (including measurement of carriageway widths) and detailed visual inspections of the footway network to minimise future disruption on the local road network and retain connectivity in and between communities.	Countywide	£70,000
01	06	04	Countywide	Various	Replacement and upgrades to interactive and intelligent sign equipment.	Countywide	£30,000
01	06	05	Countywide	Various	Replacement of collision damaged traffic signals (where third party cannot be established) and replacement of old traffic signal equipment to reduce delays for road users.	Countywide	£80,000
01	06	06	Countywide	Various	Laboratory testing of traffic engineering measures.	Countywide	£5,000
01	06	07	Belper	A6 King Street	Replacement of old signal equipment to reduce delays for road users travelling along the A6, a strategic county route and enhance connectivity in the town centre.	Alport & Derwent	£10,000
01-06 Asset Management/ Removal/ Replacement Total							£265,000

01-07 Lighting (Investment Protocol IP06a, IP06b, IP06c)

There is increasing concern about the impact our carbon footprint has on the local environment and rising cost of our electrical energy usage as a consequence of lighting our transport networks and running other equipment such as traffic signals and lit signs. To meet our commitment to reduce carbon emissions by 25% by 2015 and to adapt our transport networks to a climate change, we need to assess the efficiency of our transport assets. This will involve the replacement of lighting, but also switching off lights where practical by removing superfluous lighting, lit signs and bollards etc and investing in lower energy lighting including LEDs in signal heads, street lights and bus shelters. In addition, it is important to protect our dark sky areas for the enjoyment of local people and so that Derbyshire is a great place to visit.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
01	07	01	Ripley; Belper	A6 Ambergate to Broadholme	Removal of 38 lighting columns from rural section of road and replacement of lighting (with more efficient lanterns with 75% dimming between midnight and 5.30am) and associated cable within urban section to reduce energy usage costs and reduce carbon emissions. Improved resilience of lighting will reduce delays to road users on strategic county route. Reduced impact of light pollution in the Derwent Valley.	Ripley West & Heage; Alport & Derwent	£25,000
01	07	02	Chesterfield; Barlow; Dronfield	A61 Hornsbridge to Dronfield	Replace existing lanterns with LEDs to reduce energy usage and maintenance costs and reduce carbon emissions. Improves resilience of lighting to reduce delays to road users caused by maintenance activities to support the local economy.	Various	£60,000
01	07	03	Countywide	Various	Ongoing programme to convert existing incandescent signal heads to LED technology to reduce energy usage and carbon emissions by approximately 80%.	Various	£50,000
01	07	04	Turnditch	A517 Ashbourne Road	Replace 33 no 8m columns due to premature failure of brackets to include use of energy efficient equipment to reduce energy usage costs and reduce carbon emissions.	Alport & Derwent	£45,000

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
01	07	05	Ilkeston; Long Eaton	Bath Street and Market Place	Replacement of existing ornate lighting columns with similar to enhance the town centre to support day and night time economies. Includes energy efficient equipment to reduce energy usage and maintenance costs and reduce carbon emissions. Potential support funding from Erewash Borough Council.	Ilkeston East; Ilkeston West; Petersham; Long Eaton	£27,000
01	07	06	Duffield	B5023 Broadway	Replacement of 40 lighting columns and associated cable network to provide reduced maintenance and energy costs and reduce carbon emissions. Improved resilience of lighting will reduce maintenance activities and reduce delays to road users to support the local economy.	Duffield & Belper South	£60,000
01	07	07	Barlborough; Staveley	A619 Barlborough to Mastin Moor	Replacement of lighting columns (with LED lanterns and dimming) and cable network to provide reduced maintenance and energy costs and reduce carbon emissions. Improved resilience of lighting will reduce maintenance delays to road users on strategic county route.	Barlborough & Clowne; Staveley	£50,000
01	07	08	North Wingfield; Heath & Holmewood	B6039 Chesterfield Road	Replacement of 37no. 8m columns and cable network to provide reduced maintenance and energy usage costs and reduce carbon emissions. Improves resilience to lighting on access route to/ from employment site and A617/ M1.	Sutton	£120,000
01	07	09	Temple Normanton	B6039 Chesterfield Road	Replacement of 35no. 8m columns and cable network to provide reduced maintenance and energy usage costs and reduce carbon emissions. Improves resilience to lighting on access route to/ from employment site and A617/ M1.	Sutton	£45,000
01	07	10	Clay Cross	A61 Derby Road	Replacement of 30 no 10m street lighting columns (with energy efficient lanterns & dimming) and cable network to reduce ongoing maintenance and energy costs and reduce carbon emissions.	Clay Cross North	£100,000

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
01	07	11	Hatton; Hoon	Derby Road	Disconnect and remove 50no. 10m street lighting on rural section of former trunk road to reduce energy and maintenance costs and reduce carbon emissions. Will contribute to reduced light pollution in rural area.	Hilton	£25,000
01	07	12	Chesterfield	B6150 Littlemoor	Replace 22 no 8m columns with dimming lanterns (to 75% between midnight and 5.30am) to reduce maintenance and energy usage costs and reduce carbon emissions.	St Marys	£25,000
01	07	13	Hulland Ward	A517 Main Road	Replace 33 no 8m columns with dimming lanterns (to 75% between midnight and 5.30am) and removal of obsolete cabling and connection to DNO to reduce ongoing maintenance and energy costs and reduce carbon emissions.	Wirksworth	£50,000
01	07	14	Castle Gresley	Mount Pleasant Road	Replacement of 20no 10m street lighting columns (with efficient lanterns) to provide reduced maintenance and energy costs and reduced carbon emissions.	Linton	£25,000
01	07	15	Staveley	St Johns Road	Replace 22 no 8m columns with dimming lanterns (to 75% between midnight and 5.30am) to reduce maintenance and energy usage costs and reduce carbon emissions.	Staveley	£25,000
01	07	16	Clay Cross	A61 Stretton Road	30 no. 10m street lighting column replacements to include energy efficient equipment to reduce maintenance and energy costs and reduce carbon emissions. Improvement of lighting will support night-time economy and reduce delays to road users.	Clay Cross South	£45,000
01	07	17	Countywide	Various locations	Replacement of 1805 concrete type street lighting columns that have been identified as a significant risk to public safety. Includes energy efficient equipment to reduce energy and maintenance costs and reduce carbon emissions. Columns can be recycled to create Type 1 fill material and reused saving on the cost of raw materials.	Countywide	£500,000

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
01	07	18	Countywide	Various locations	Replacement of defective columns identified as part of structural assessments and surveys carried out as part of applications for attachments to street lighting columns. Includes energy efficient equipment to reduce energy usage and maintenance costs and reduce carbon emissions.	Countywide	£400,000
01	07	19	Countywide	Various locations	Structural inspection of lighting columns 8m height and above to aid in effective column replacement strategy.	Countywide	£100,000
01	07	20	Countywide	Various locations	Removal of lighting identified as no longer providing a community benefit in support of energy usage and maintenance cost reductions. Contributes to reduced light pollution and environmental improvements.	Countywide	£20,000
01	07	21	Kilburn; Horsley	B6179 Lower Kilburn (A38 junction to A609 Bywell Lane)	Removal of 25 street lighting columns to reduce energy and maintenance costs and reduce carbon emissions. Will contribute to reduced light pollution in semi-rural area.	Horsley	£20,000
01	07	22	Countywide	Various locations	Upgrades and retrofitting of mains lighting to bus shelters to provide a safer environment for passengers whilst contributing to reduced energy usage and carbon emissions through the use of LED lighting.	Various	£15,000
01	07	23	Countywide	Various locations	Upgrades of solar lighting units to improve reliability and efficiency of lighting to provide a safer environment for passengers whilst contributing to reduced energy usage and carbon emissions.	Various	£5,000
01-07 Lighting Total							£1,837,000

01-08 Rights of Way Maintenance (Investment Protocols IP07, IP07a, IP07b and IP07c)

Derbyshire's rights of way network provides access to the County's beautiful landscapes and heritage, including green spaces, moors, woods, parks, lakes, rivers, canals and internationally recognised special areas. They are also an extremely important part of people's quality of life and so both rural and urban businesses can do business. The overall aim of this programme is therefore to retain the structural integrity of our rights of way and provide access in line with the Disability Discrimination Act (1995). We also recognise that Derbyshire's landscapes are also sensitive to damage and where appropriate the protection and restoration of habitats will be considered in accordance with statutory environmental assessments.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
01	08	01	Elvaston	Riverside path from Borrowash Road to City of Derby boundary.	Upgrade of path will improve accessibility to green space for local people to support sustainable tourism and leisure and improve health and well-being.	Aston	£10,000
01	08	02	Charlesworth	TransPennine Trail at Besthill Quarry (Long Lane)	Improvement of National Trail to support local accessibility and sustainable tourism and leisure and improve health and well-being.	Glossop & Charlesworth	£20,000
01	08	03		Five Pits Trail	Phase III of resurfacing project to support local accessibility and sustainable tourism and leisure and improve health and well-being.		£30,000
01	08	04	Barlow	Restricted Byway 69 (Moorhall)	Repairs to damage caused by heavy rains in 2012 to reopen rural route to support sustainable tourism and leisure and improve health and well-being.	Dronfield West & Walton	£40,000
01	08	05	Holmesfield	Hob Lane Bridleway 51 (Holmesfield Common)	Repairs to damage to reopen rural route to support sustainable tourism and leisure and improve health and well-being.	Dronfield West & Walton	£30,000
01	08	06	Charlesworth	Bridleway 43 between Glossop and A57 Snake Pass	Repairs to damage to reopen rural route to support sustainable tourism and leisure and improve health and well-being.	Glossop & Charlesworth	£90,000

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
01	08	07	Curbar	Bridleway 6 between Clodhall Lane and Restricted Byway 1	Accessibility improvements to make route easier to use to support sustainable tourism and leisure and improve health and well-being.	Derwent Valley	£15,000
01	08	08	New Mills	Bridleway 3 (Cown Edge)	Surface improvements and drainage to improve accessibility and to support sustainable tourism and leisure, improve health & well-being and increase resilience to climate change.	New Mills	£30,000
01	08	09	Brampton	Bridleway 73 Birley Road (Wigley to Grange Hill)	Accessibility improvements to make route easier to use to support sustainable tourism and leisure and improve health and well-being.	Dronfield West & Walton	£68,000
01	08	10	Etwall	Mickleover Greenway (Sutton Lane)	Surface improvements and drainage to improve accessibility and to support sustainable tourism and leisure, improve health & well-being and increase resilience to climate change.	Etwall & Repton	£10,000
IP08 Rights of Way Maintenance Total							£343,000

01-09 Maintenance of Listed Highway Structures (Investment Protocol IP10a)

Derbyshire's transport networks such as the routes they follow, the settlements they link and helped form, the materials they are constructed from and associated street furniture forms a significant part of Derbyshire's important heritage and provide an imprint to how the county's trade and economy has grown and changed. It is important that people can enjoy our transport heritage assets and our aim is to conserve, protect and where possible enhance the setting of our listed highway structures.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
No Schemes Planned for 2014/15							
01-09 Maintenance of Listed Highway Structures Total							£0

01-10 Road Verge Reserves (Investment Protocol IP10b)

Derbyshire's varied landscapes such as moorland, limestone dales, woodlands and meadows are represented in road verges across the county and contribute to what makes Derbyshire's landscape a great place and enjoyed by local people. Many of our road verges are important homes for plants and animals and as a consequence 37 of our verges have been designated as road verge reserves and require monitoring and management to maintain these species.

Scheme Number	Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
No Schemes Planned for 2014/15					
01-10 Road Verge Reserves Total					£0

01-11 Conservation of Character (Investment Protocol IP10c)

Derbyshire's transport networks such as the routes they follow, the settlements they link and helped form, the materials they are constructed from and associated street furniture forms a significant part of what gives Derbyshire communities their sense of place and contribute to why people enjoy our local places and support local businesses. It is important that character is maintained by replacing materials like with like where possible.

Scheme Number	Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
No Schemes Planned for 2014/15					
01-11 Conservation of Character Total					£0

01-12 Work Scheduling (Investment Protocol IP08)

Good transport networks are an absolute necessity for people to move around and access work, shops, services and leisure activities, but it is also a challenge to keep them working as budgets reduce. Therefore, it is essential that we improve our management information to inform programmes of work so that we make sure we are making the most efficient use of our resources to maintain a good transport network.

Scheme Number	Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
No Schemes Planned for 2014/15					
01-12 Work Scheduling Total					£0

01-13 Noise Reduction (Investment Protocol IP15: Use Sparingly - Not Likely to be Widespread)

Our transport network offers many opportunities to maximise the local economy and provide better access to sites earmarked for development. However, we also want to ensure that negative impacts on local communities such as excessive traffic noise are minimised. This will be carried out in response to the Noise Duty where this is a satisfactory solution to identified problems.

Scheme Number	Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
No Schemes Planned for 2014/15					
01-13 Noise Reduction Total					£0

Key Transport Priority: Efficient Transport Network Management

02-01 An Evidence-based Approach to Transport Network Management (Investment Protocol IP23)

Good transport networks are an absolute necessity for people to move around and access work, shops, services and leisure activities and to maximise economic opportunities. Therefore, it is essential that we take a 'sense-making' approach to data collection, including the condition of assets and ease of access to the data to support the management of our transport assets to make the most efficient use of our resources to maintain a good transport network.

Scheme Number	Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
02 01 01	Swarkestone; Stanton-by-Bridge	A514 Swarkestone Bridge and Causeway	Additional funding to 2013/14 scheme to provide high speed weigh in motion sensors to assist with enforcement of environmental weight limit to protect the ancient structure and to enhance resilience to this important River Trent crossing and to reduce delays to road users caused by collisions and repairs. Generated revenue will support ongoing enforcement activities. (Subject to dispensation from Department for Transport).	Aston; Melbourne	£15,000
02 01 02	Countywide	Countywide	Preliminary work to develop an understanding of the potential use of Tom Tom generated traffic data to support effective management of the transport network, including reducing delays to road users and developing transport solutions to supporting local economies.	Countywide	£20,000

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
02	01	03	Chesterfield	Various locations	Bluetooth journey time upgrades to gather information about locations and scale of delays to road users travelling in and around the town centre and connectivity to strategic roads to develop solutions to reduce delays to road users and support local economies.	Various	£45,000
02	01	04	Countywide	Various locations	Upgrades of permanent traffic counters collect more detailed data about composition of traffic and journey speeds to help develop solutions to reduce journey times and carbon emissions. Upgrades will reduce ongoing revenue costs.	Countywide	£20,000
02	01	05	Countywide	Various locations	Purchase of integrated video data collection equipment and traffic data processing credits to gather additional information about locations and delays to road users to support development of future capital projects.	Countywide	£20,000
02-01 An Evidence-based Approach to Transport Network Management Total							£120,000

02-02 Route Management Planning (Investment Protocol IP26)

It is important that people can get to where they need to go as quickly as possible to access essential services and to maximise economic opportunities. We know that we need to manage our routes effectively to minimise congestion caused by busy roads and to minimise other disruptions that cause delays to users of our roads and to improve access to work and essential services to support economic growth. Route management will include, for example, speed management, junction capacity improvements, including upgrades of existing traffic signals, bus priority measures, advance purchase of land, rationalisation of direction and tourist signing, and consideration of pedestrians, cyclists and horse riders as well as motorised traffic.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
02	02	01	Countywide	Various Streets	Upgrade signage to bridge structures and rationalise mandatory signage where appropriate and provide illumination to reduce the incidence of bridge strikes and reduce delays to road users. To be undertaken in association with Network Rail.	Countywide	£40,000

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
02	02	02	Alfreton	A61 King Street and town centre roads	Preliminary work to develop a solution to reducing delays to road users along A61 corridor and provide improved access to the town centre to support local businesses.	Alfreton & Somercotes	£40,000
02	02	03	Ilkeston	Ilkeston town centre streets	Preliminary work to develop a solution to reducing delays to road users in Ilkeston and provide improved access to the town centre to support local businesses.	Ilkeston East; Ilkeston West	£40,000
02	02	04	Clowne	Station Road/ King Street/ Ringer Lane	Preliminary work to examine an effective traffic management solution to reducing delays to road users.	Barlborough & Clowne	£20,000
02	02	05	Countywide	Various Streets	Ongoing programme to provide MOVA (computer control) upgrades to existing traffic signals to optimise traffic flows through signals to reduce delays to road users.	Countywide	£30,000
02	02	06	Countywide	Including: A6135 Miners Welfare, Renishaw; A6005 Station Road, Borrowash; A6005 The Green Draycott; A623 Goose Green, Baslow	Conversion of pelican crossings to puffin technology to enhance signal efficiency to reduce delays to road users and enhance accessibility for pedestrians through reduced waiting times.	Various	£80,000
02	02	07	Countywide	Various Streets	Provision of traffic regulation orders to improve management of traffic to reduce delays to road users and reduce conflicting demands for parking in town and village centres.	Various	£100,000
02	02	08	Countywide	Various Streets	Small-scale signing and lining schemes to improve management of traffic to reduce delays to road users and reduce conflicting demands for parking in town and village centres in accordance with national legislation and DCC environmental code of practice to reduce clutter.	Various	£100,000
02	02	09	Brimington	A619 Chesterfield Road	Relocate vehicle activated sign and keep left signs on bolisha beacon and replace bollards.	Brimington	£10,000
02	02	10	Chesterfield	St Augustines Road/ Harehill Road	Lowering of road side verge to provide better visibility to traffic using roundabout.	Birdholme; Boythorpe & Brampton South	£30,000

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
02	02	11	Staveley	A619 (at junctions with Pullman Close and Ralph Road)	Link the operation of the two pelican crossings together to enable more efficient operation at peak times to reduce congestion and improve journey times.	Staveley North & Whittington	£20,000
02-02 Route Management Planning Total							£510,000

02-03 Enhancing the Street Scene (Investment Protocol IP31)

Derbyshire's transport networks such as the routes they follow, the settlements they link and helped form, the materials they are constructed from and associated street furniture forms a significant part of what gives Derbyshire communities and landscapes their sense of place and contribute to why people enjoy our local places and support local businesses. However, there is growing concern that more modern transport assets such as traffic signs and lines, pedestrian guard railing etc are negatively impacting on the character of our places and is important that a higher quality street scene is provided for all areas, including conservation areas under threat.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
02-03 Enhancing the Street Scene Total							£0

02-04 Freight Management (Investment Protocol IP32)

Derbyshire's transport network provides the main infrastructure for the distribution of goods across the county. It is essential that the transport network builds on its strengths and adapts to the future needs of sustainable economic growth. It is important that we ease congestion on our roads and improve access to work. However, we also want to ensure that the negative effects on our communities are minimised for example reducing damage to bridges and structures and routing freight to keep lorries out of villages and away from lower hierarchy roads by weight restrictions and enforcement.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
02	04	01	Various (Bolsover District)	A619 & A616 route corridors (M1 to County Boundary)	Preliminary works to develop solutions to reduce journey times for freight vehicles travelling between north Bolsover District and the M1 at Junction 30. This would also include a consideration of solutions to reduce the negative effects of freight vehicles at Darfoulds Bridge and travelling through local communities.	Bolsover North; Barlborough & Clowne	£30,000

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
02	04	02	Chesterfield	Station Lane Industrial Estate and surrounding streets	Review of freight signing to Station Lane industrial estate to enhance accessibility with associated weight restriction signing to avoid negative effects of freight vehicles travelling through residential areas.	Staveley North & Whittington	£15,000
02	04	03	Barlborough	M1 Junction 30-31	Signing for M1 to advise overheight freight vehicles to avoid low-bridge at Darfoulds. Liaison required with Highways Agency.	Barlborough & Clowne	£30,000
02-04 Freight Management Total							£75,000

02-05 Parking Management (Investment Protocol IP33)

It is important that people can get to where they need to go as quickly as possible to access essential services and to maximise economic opportunities. We know there are concerns about conflicting demands for parking and delays to traffic caused by indiscriminate parking that can hamper economic growth. Our aim is to support economic growth through enforcement of parking regulations including pavement parking, on-street parking charges, loading and waiting restrictions and tackling bad parking in rural areas.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
02	05	01	Countywide	Various	Provision of parking management measures, including consideration of on-street pay and display and residents parking schemes to reduce conflicting demands for parking and to support local businesses and economies.	Countywide	£60,000
02	05	02	Swadlincote	Town Centre Streets	Review of parking to enhance economic opportunities within town centre.	Swadlincote Central; Swadlincote South	£12,000
02	05	03	Chesterfield	A619 Chatsworth Road/ Old Road Junction	Provision of sheltered parking areas to reduce delays to road users. Requires signals to be moved, central island alterations and associated loop work.	Boythorpe & Brampton South	£20,000
02	05	04	Countywide	Various	Provision of parking bays for disabled people in response to queries, complaints and requests in accordance with County Council procedures.	Countywide	£10,000

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
02	05	05	Countywide	Various	Provision of protective entrance markings to tackle concerns about conflicting demands for parking and road safety.	Countywide	£5,000
02	05	06	Matlock	Various streets around County Hall	Reconsideration of residents parking to reduce conflicting demands for parking.	Matlock	£40,000
02-05 Parking Management Total							£147,000

02-06 Protection of Listed Highway Structures (Investment Protocol IP37)

Derbyshire's transport networks such as the routes they follow, the settlements they link and helped form, the materials they are constructed from and associated street furniture forms a significant part of Derbyshire's important heritage and provide an imprint to how the county's trade and economy has grown and changed. It is important that people can enjoy our transport heritage assets and our aim is to conserve and protect our listed highway structures through the introduction of traffic management measures to reduce vehicular damage.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
No Schemes Planned for 2014/15							
02-06 Protection of Listed Highway Structures Total							£0

02-07 Intelligent Transport Systems (Investment Protocol IP39)

Good transport networks are an absolute necessity for people to move around and access work, shops, services and leisure activities and to maximise economic opportunities, but it is also a challenge to keep them working as budgets reduce. Technological improvements can provide opportunities to develop innovative responses to economic challenges and as a consequence we will investigate the use of intelligent transport systems.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
02	07	01	Countywide	Countywide	Preliminary work to develop an understanding of the potential use of intelligent transport systems to use traffic-related data to support effective management of the transport network, including reducing delays to road users and developing transport solutions to supporting local economies.	Countywide	£10,000
02-07 Intelligent Transport Systems Total							£10,000

02-08 Schemes to Reduce Animal Deaths and Protected Species (Investment Protocol IP47)

Derbyshire's natural environment provides a home to protected species. Unfortunately there are records of species being killed on our road network or habitats damaged, for example by recreational walking and as a consequence environmental enhancement schemes can be undertaken to reduce animal deaths and protect flora.

Scheme Number	Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
No Schemes Planned for 2014/15					
02-08 Schemes to Reduce Animal Deaths and Protected Species Total					£0

02-09 Schemes to Minimise Water Pollution (Investment Protocol IP48)

Three principle rivers and their tributaries, reservoirs and canals form part of Derbyshire's natural environment and heritage and enjoyed by local people. In localised areas they also provide a home to protected species for example White Clawed Crayfish and Bullhead. Maintaining water quality is important and schemes can be undertaken to tackle incidences of pollution caused by water run-off from the highway network.

Scheme Number	Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
No Schemes Planned for 2014/15					
02-09 Schemes to Minimise Water Pollution Total					£0

Key Transport Priority: Improving Local Accessibility and Healthy Travel

03-01 Walking and Pedestrian Quality Networks (Investment Protocols IP51 and IP51a)

Most people living, working or visiting the county use our pavements on a daily basis to get around. We know that well-connected communities help people to move freely around and are more likely to thrive and that improving walking networks can have added benefits to our health, cultural opportunity and increased visitor economy and contribute to a reduction in carbon emissions.

Scheme Number	Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
03 01 01	Ilkeston	Awsorth Road	Provision of footway to football ground, includes relocation of street furniture and extension of speed limit.	Ilkeston East	£30,000

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
03	01	02	Countywide	Various locations	Improved signage and replacement of stiles with gates to increase accessibility and to make route easier to use to support sustainable tourism and leisure and improve health and well-being.	Countywide	£50,000
03	01	03	Countywide	Various locations	Capital support to projects undertaken in partnership with local Councils and voluntary groups to increase accessibility to better connect communities and improve health and well-being and to support sustainable tourism and leisure.	Countywide	£30,000
03	01	04	Findern	Findern Bridleway (Findern to Trent & Mersey Canal -route over A50)	Completion of surfacing project to reduce severance of communities caused by A50, to improve health and well-being and to support sustainable tourism and leisure.	Etwall & Repton	£10,000
03	01	05	Derwent	Bridleway 5 (Ladybower Reservoir to Cutthroat Bridge)	Surface improvements and drainage to improve accessibility and to support sustainable tourism and leisure, improve health & well-being and increase resilience to climate change. Supports moorland restoration project.	Chapel & Hope Valley	£15,000
03	01	06	Hayfield	The Intakes	Footpath surface and drainage improvements, including signage and furniture to strategic link between the Pennine Way and Pennine Bridleway national trails to enhance accessibility and connectivity to support sustainable tourism and leisure and improve health and well-being.	New Mills	£20,000
03	01	07	Bolsover District	Various locations	New circular routes to compliment Archaeological Way sections.	Various	£10,000
03	01	08	Matlock	Footpath 18 (Megdale to Sherriff Fields and Arc Leisure Centre)	Footpath improvement to enhance accessibility and connectivity for local people between town centre, residential areas and access to greenspace/ leisure centre to support sustainable leisure and improve health & well-being.	Matlock	£16,000
03	01	09	Cromford	Cromford Canal towpath	Final section of resurfacing to enhance accessibility to support sustainable tourism and leisure and access to greenspace to improve health and well-being.	Wirksworth	£35,000

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
03	01	10	Clowne	Crown Street	Introduce one-way traffic to facilitate the provision of a footway along Crown Street to enhance connectivity within town centre and access to Clowne Nursery, Infant and Junior Schools	Barlborough & Clowne	£20,000
03	01	11	Heanor & Loscoe	A608 Heanor Road	Zebra crossing outside daycentre (Church) to provide safe crossing of busy road for children, parents and the community and improve access to employment sites.	Heanor Central	£15,000
03	01	12	Countywide	Various Streets	Provision of dropped crossings to enhance accessibility to and connectivity in town and village centres.	Various	£50,000
03	01	13	Chesterfield	New Whittington	New pedestrian links and enhanced crossings to improve accessibility and connectivity within community centre and to enhance health and wellbeing.	Staveley North & Whittington	£30,000
03	01	14	Chesterfield	Sheepbridge Lane	Provision of new footway to enhanced pedestrian access to employment sites on industrial estate.	St Marys	£25,000
03	01	15	Heanor & Loscoe	A6007 Ilkeston Road (outside Hospital)	Provision of pedestrian refuge to provide safe crossing of busy road and access to greenspace.	Heanor Central; Greater Heanor	£15,000
03	01	16	Shirebrook	Ashbourne Street	Reduce carriageway width and create two crossing points to enhance connectivity within town centre.	Shirebrook & Pleasley	£10,000
03	01	17	Staveley	Barrow Hill Village	New pedestrian links and enhanced crossings to improve accessibility and connectivity within village centre and to enhance health and wellbeing.	Staveley North & Whittington	£30,000
03	01	18	Shirebrook	Recreation Road (Outside Shops)	Provision to two traffic calming plateaux, tactile crossing points and resurfacing to enhance local environment and to enhance accessibility to local shops.	Shirebrook & Pleasley	£20,000
03	01	19	Glossop	Various Streets South Hadfield	Dropped crossing programme to improve accessibility to Hadfield local centre.	Etherow	£40,000
03	01	20	Hayfield	A6015 New Mills Road	Zeebrite Halos' at existing zebra crossing.	New Mills	£10,000
03	01	21	Smalley	A608 Heanor Road/ Kerry Drive	Improved pedestrian refuge with wider central area to accommodate mobility scooter or pushchairs.	Horsley	£15,000

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
03	01	22	Morton; Tibshelf	B6014 Station Road/ Doe Hill Lane	Provision of footway on grass verge between Morton and Tibshelf to provide better accessibility between communities and to new school site and provide better access to greenspace.	Clay Cross South; Tibshelf	£60,000
03	01	23	Buxton	A53 Leek Road (near Rock Bay/ Carr Road)	Central refuge island within right turn harbourage providing improved crossing near new housing estate.	Buxton West	£15,000
03-01 Walking and Pedestrian Quality Networks Total							£571,000

03-02 Cycling and Cycle Networks (Investment Protocols IP52 and IP52a)

Derbyshire's cycle networks are an important part of connecting communities to help people move freely around and support local businesses and improve health and wellbeing. They can also provide access to the County's beautiful landscapes and heritage, including green spaces, moors, woods, parks, lakes, rivers, canals and internationally recognised special areas and support a low carbon economy. The overall aim of this programme is to enhance both on and off-road cycling as a means of accessing services, improving health and tourism and reducing carbon emissions.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
03	02	01	Chesterfield	A61 Corridor	Chesterfield Cycle Network Routes 1 and 7: Provision of shared walking and cycle route to improve connectivity and accessibility along A61 to Chesterfield College, future Waterside Development site and town centre.	Spire	£150,000
03	02	03	Chesterfield	B6150 Loundsley Green Road (to junction with B6051 Newbold Road)	Chesterfield Cycle Network Route 6: Creation of shared pedestrian / cycle link to increase connectivity between communities and green space.	Loundsley Green & Newbold; St Marys	£30,000
03	02	04	Clowne; Elmtun	Clowne Branch Line (Clowne to Creswell section)	(Phase 1) Surveys, outline planning for full route and delivery of initial development works to improve connectivity between Clowne and Creswell communities and access to greenspace to enhance health and well-being.	Barlborough & Clowne; Bolsover North	£75,000
03	02	05	Little Eaton; Horsley; Kilburn	Little Eaton Branch Line	Surveys, outline planning for full route and delivery of initial development works to improve connectivity between communities along the A38 corridor between Belper and Derby along the A38 corridors.	Breadsall & West Hallam; Horsley	£75,000

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
03	02	06	Old Bolsover; Scarcliffe	Archaeological Way (Whaley area)	Purchase of Chatsworth land including Mag Lane link (4 plots)	Bolsover South	£20,000
03	02	07	Pleasley	A617 Chesterfield Road - Archaeological Way	Development of 475m shared cycle/ pedestrian route and on-road improvement to enhance connectivity within Pleasley and accessibility along Archaeological Way route to Meden Trail and access to greenspace in Pleasley Pit Country Park to enhance health and well-being.	Shirebrook & Pleasley	£106,000
03	02	08	Chesterfield	A61 Whittington Moor Roundabout	Chesterfield Cycle Network Routes 1 and 7: conversion to provide shared walking and cycling routes to improve connectivity and accessibility across the A61 and to/ from the town centre.	St Marys; Staveley North & Whittington	£30,000
03	02	09	Clowne; Whitwell; Elmtun	A616 Clowne to Creswell	Widen existing footway to create a shared cycle/ pedestrian route to enhance accessibility and connectivity between Clowne and Creswell communities.	Barlborough & Clowne; Bolsover North	£50,000
03	02	10	Various	High Peak Trail	Retaining wall	Various	£200,000
03-02 Cycling and Cycle Networks Total							£736,000

03-03 Bus (Investment Protocols IP53 and IP53c)

We know that well-connected communities served by public transport are more likely to thrive. Many people in our communities do not have access to a car and as a consequence it is important that communities are served by good public transport to support our local economies. Although this programme cannot provide bus services, its overall aim is to maintain existing infrastructure to support bus networks by establishing a hierarchy of interchanges and focus on key interchanges first (includes energy efficient lighting of shelters).

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
03	03	01	Swadlincote	Town Centre	Enhancement and development of bus passenger waiting facilities around the town centre, including the bus station to support provision of bus services to/ from Swadlincote and surrounding communities to increase accessibility and support local economies.	Various	£20,000
03-03 Bus Total							£20,000

03-04 Rail (Investment Protocols IP54, IP54b and IP54c)

We know that an improved rail network will allow people to travel to work and access essential services in Derbyshire and surrounding areas. Although this programme cannot provide rail services, its overall aim is to support Community Rail Partnerships and principles of community rail to support local travel to and from stations by bus, walking and cycling.

Scheme Number	Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
No Schemes Planned for 2014/15					
03-04 Rail Total					£0

03-05 Community and Voluntary Transport (Investment Protocols IP55 and IP55a)

We know that well-connected communities served by public transport are more likely to thrive. Many people in our communities do not have access to a car and as a consequence it is important that communities are served by good public transport to support our local economies. We recognise that conventional bus services are not always appropriate and we will work with partners, including the voluntary and community sector providers and bus companies to identify gaps in provision and that services are targeted in the most effective way.

Scheme Number	Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
No Schemes Planned for 2014/15					
03-05 Community and Voluntary Transport Total					£0

03-06 Travel Planning (Investment Protocol IP56)

The climate is changing and we want to make our economy, services and communities more resilient and sustainable. Good sustainable transport networks and travel planning (including monitoring their effectiveness) is important to improve accessibility to schools, businesses and new developments, including residential travel planning for new developments and to maximise the economic opportunities presented by good transport networks.

Scheme Number	Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
03 06 01	Countywide	Various locations	Capital grant contributions to District/ Borough Councils and local businesses and workplaces to encourage the implementation of smarter transport initiatives to enhance accessibility by non-car modes and to reduce carbon emissions.	Various	£20,000

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
03	06	02	Countywide	Various locations	Capital grant contributions to local tourism businesses and capital interventions to provide cycle facilities (e.g. cycle lockers and parking) to build on the legacy of the 2014 Tour de France and construction of Pedal Peak and other cycle infrastructure projects to encourage longer distance cycle leisure trips and overnight stays to support a sustainable tourism and low carbon economy.	Various	£15,000
03-06 Travel Planning Total							£35,000

03-07 Information and Marketing (Investment Protocol IP59, IP59a & IP59b)

We know that well-connected communities served by public transport are more likely to thrive. Many people in our communities do not have access to a car and as a consequence it is important that communities are served by good public transport to support our local economies. Although this programme cannot provide public transport services, its overall aim is to provide information and marketing to improve accessibility to public transport.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
03	07	01	Countywide	Web-based	Contribution to Nottinghamshire CC for the internet-based East Midlands Journey Planner to support the provision of bus services to improve connectivity and increase accessibility and support local businesses.	Countywide	£18,000
03-07 Information and Marketing Total							£18,000

03-08 Equality of Access - Raised Bus Boarders (Investment Protocol IP62b)

We know that a number of our residents face challenges in their lives that makes it more difficult to get around and can impact on their health and well-being and education and job prospects. The aim of this programme is to reduce challenges in accessing public transport by providing raised bus boarders concentrating on bus stops with the highest usage, linking with the bus stop hierarchy.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
03	08	01	Staveley	Inkersall Green, Summerskill Green	Increase accessibility to the busy Summerskill Green bus stop to improve connectivity and support local economies.	Staveley	£25,000
03-08 Equality of Access - Raised Bus Boarders Total							£25,000

03-09 New Technology for Transport (Investment Protocols IP63 & IP63a)

Good sustainable transport networks are an absolute necessity for people to move around and access work, shops, services and leisure activities and to maximise economic opportunities and reduce carbon emissions. Technological improvements can provide opportunities to develop innovative responses to economic challenges and as a consequence we will support investigations into new technology for transport e.g. electric vehicles.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
No Schemes Planned for 2014/15							
03-09 New Technology for Transport Total							£0

03-10 Ways to Work (Investment Protocols IP64 & IP64a)

We know that the current economic difficulties are making it more difficult, for young people in particular, to access education and training to develop skills through employment. To help deliver a more secure future for Derbyshire residents and growth of Derbyshire's economy the aim of this programme is to tackle these barriers by providing loan of mopeds, electric bikes and cycles for appropriate length journeys where no other suitable transport is available.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
03	10	01	Countywide	Various locations	Contribution to Rural Action Derbyshire to support the Ways to Work project to tackle barriers for people accessing education, training and employment to develop and retain a skilled workforce and support the future growth of Derbyshire's economy	Countywide	£50,000
03-10 Ways to Work Total							£50,000

03-11 Community-led Solutions (Investment Protocol IP65)

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
03	11	01	Bolsover	Town Centre	Contribution to town centre refurbishment	Bolsover North; Bolsover South	£25,000
03-11 Community-led Solutions Total							£25,000

03-12 Quiet Lanes (Investment Protocol IP72: Use Sparingly - Not Likely to be Widespread)

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
No Schemes Planned for 2014/15							
03-12 Quiet Lanes Total							£0

Key Transport Priority: Better Safety and Security

It is estimated that casualty savings provided by this complete 'Better Safety and Security' Programme will deliver annual savings of £3,077,198 to costs borne across the community. These costs include elements for Pain, Grief and Suffering, Lost Economic Output, Medical and Healthcare Costs, Material Damage, Police Costs, Insurance and Administration, Legal and Court Costs.

04-01 Evidence-based Casualty Reduction Initiatives (Investment Protocol IP74)

It is important that people can safely use our roads to get around. The number of people injured on our roads is going down and we want this to reduce further by implementing casualty reduction measures based on collision/ casualty data. Analysis based on the previous 5-years' collisions. Be mindful of opportunities to minimise sign clutter and ensure consistency across routes, reduce energy consumption and give due consideration to future maintenance requirements.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
04	01	01	Smalley	A608/ A609 Ilkeston Road Junction	Preliminary works to examine alteration to signals to reduce conflicts between right turners and oncoming traffic. Priority groups: child casualties and occupational road risk during commuter time.	Horsley	£5,000
04	01	03	Chesterfield	A61 Northbound (on bend under Brewery Street)	Vehicle activated sign to address loss of control collisions caused by high approach speeds to bend and substandard slip roads. Re-use of signs from store.	Spire	£15,000
04	01	04	Chesterfield	A61 Southbound (on bend under Brewery Street)	Vehicle activated sign to address loss of control collisions caused by high approach speeds to bend and substandard slip roads. Re-use of signs from store.	Spire	£15,000
04	01	05	Chesterfield	A61 Northbound Entry Slip Road/ B6057 Sheffield Road Junction	Signing, lining and high friction surfacing to reduce collisions between vehicles exiting slip road and vehicles on B6057. Priority groups: motorcyclists and child casualties.	Staveley North & Whittington	£25,000
04	01	06	Heath & Holmewood	A617/ M1 Junction 29	Signalisation of A617 junction with M1 to reduce casualty clusters and to reduce delays to road users and improve journey times to/ from Chesterfield to support economic growth. Priority groups: older persons, child casualty, occupational road risk during commuter times and motorcyclists. (Subject to discussion with Highways Agency)	Sutton	£350,000

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
04	01	07	Long Eaton	B6002 Longmoor Road/ Bostocks Lane Junction	Preliminary works to develop a solution to reduce rear shunt and entry/ circulatory collisions and to reduce delays to road users accessing M1 junction to support local economies. Priority groups: pedal cyclists, older persons and occupational road risk during commuter times.	Petersham	£30,000
04	01	08	Ripley	Town centre	Preliminary works to develop a solution to reduce pedestrian collisions around gyratory system. Priority groups: older persons, child casualty, occupational road risk during commuter times, pedal cyclists and motorcyclists.	Ripley East & Codnor; Ripley West & Heage	£6,000
04	01	09	Chesterfield	Saltergate; Foljambe Road; Clarence Road; Rutland Road; West Bars	Preliminary work to consider direction of traffic flows to develop a solution to reducing road casualties and reducing delays to road users to enhance access to the town centre.	Boythorpe & Brampton South; Spire	£50,000
04	01	10	Chesterfield	A61 Hornsbridge Roundabout	Preliminary work to consider traffic management and to develop a solution to reduce road collisions due to a mixture of factors. Priority groups: older persons, child casualty, occupational road risk during commuter times and motorcyclists.	Spire	£40,000
04	01	11	Countywide	Various Streets	Small-scale signing and lining schemes to improve management of traffic to reduce collisions and road casualties in accordance with national legislation and DCC environmental code of practice to reduce clutter.	Various	£135,000
04	01	12	Heanor & Loscoe	A6007 Loscoe Road/ Midland Road Junction	Pedestrian crossing facility to reduce pedestrian collisions crossing the road. Priority groups: child casualties and occupational road risk during commuter time.	Heanor Central	£20,000
04	01	13	Willington; Twyford & Stenson	A5132/ Frizams Lane Junction	Rumble strips on approach to junction (including review of signing and lining) to reduce collisions with vehicles pulling out of Frizams Lane into path of A5132 vehicles. Priority group: occupational road risk during commuter time.	Etwall & Repton; Aston	£12,000

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
04	01	14	Willington	B5008 Repton Road	Collision remedial measures to reduce rear shunt collisions in northbound direction into village. Possible consideration of vehicle activated sign. Priority group: Older persons, child casualty and occupational road risk during commuter times.	Etwall & Repton	£15,000
04	01	15	Scarcliffe	Mansfield Road/ C106 Junction (Palterton)	Signing, lining and resurfacing to reduce conflicts as vehicles turn and cross at crossroads. Priority groups: occupational road risk during commuter times and older drivers.	Bolsover South	£30,000
04	01	16	Middleton	B5023 Main Street/ B5035 Porter Lane Junction	Provide advance direction signage to reduce collisions caused by failure to stop at junction. Priority group: child casualty, occupational road risk during commuter times, older persons and motorcyclists.	Wirksworth	£10,000
04	01	17	Long Eaton	B6540 Tamworth Road/ Lower Brook Street Junction	Coloured surfacing to cycle lane across junction extents to reduce collisions between pedal cyclists and vehicles emerging from Lower Brook Street. Priority groups: pedal cyclists and occupational road risk during commuter times.	Petersham; Long Eaton	£5,000
04	01	18	Riddings	B6016 Greenhill Lane	Collision reduction initiatives to reduce road casualties on access route to employment area.	Alfreton & Somercotes	£30,000
04	01	19	Somercotes	B6016 Leabrooks Road	Collision reduction initiatives to reduce road casualties on access route to employment area.	Alfreton & Somercotes	£30,000
04-01 Evidence-based Casualty Reduction Initiatives Total							£823,000

04-02 Speed Reduction to Reduce Danger (Investment Protocol IP77)

It is important that people can safely use our roads to get around. The number of people injured on our roads is going down and evidence from speed limit reviews shows that lower speed limits can be effective in reducing levels of road casualties.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
04	02	01	Glossop	Streets in Glossopdale	Introduction of a 20mph speed limit scheme on an experimental basis.	Glossop & Charlesworth; Etherow	£20,000
04	02	02	Chesterfield	Stand Road	Traffic management to reduce traffic speeds and deter through traffic to complement traffic calming on neighbouring roads to reduce road casualties.	St Mary's	£40,000
04	02	03	Old Bolsover	B6418	Humped zebra crossing to reduce vehicle speeds through village centre and to provide safer crossing for residents and children crossing between residential area and play area.	Barlborough & Clowne	£50,000
04-02 Speed Reduction to Reduce Danger Total							£110,000

04-03 Safer Routes to School (Investment Protocol IP78)

It is important that people can safely use our roads to get around. Measures to improve safety on routes to school will be carried out in preference to school safety zones (which tend to focus outside the school itself).

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
04	03	01	Chesterfield	Brunswick Street & Higher Albert Street	Dropped kerbs and traffic calming plateau to improve safety for pupils and parents travelling to and from Abercrombie Primary School.	Spire	£20,000
04	03	02	Tibshelf	B6026 Newton Road	New footway (with retaining structure) to enhance accessibility to new school.	Tibshelf	£30,000
04	03	03	Countywide	Various school locations	Amber flashing warning lights to provide a warning to road users of pupils travelling to school. To be provided at high risk locations where there are concerns about road safety.	Various	£10,000

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
04	03	04	Glossop	Royle Avenue to Church Street & King Edward Avenue	Improvements to routes to schools in Old Glossop	Glossop & Charlesworth	£50,000
04	03	05	Buxton	A53 / B5059 Macclesfield Road	Footpath improvements to improve accessibility to Burbage Primary School.	Buxton West	£10,000
04	03	06	Glossop	Manor Park	Improved accessibility to/ from Duke of Norfolk Primary School by providing access to Manor Park.	Glossop & Charlesworth	£20,000
04	03	07	Swadlincote	Pennine Way area (Church Gresley)	Improvements / widening of existing footpaths to new school site.	Swadlincote South	£30,000
04-03 Safer Routes to School Total							£170,000

04-04 Maintaining Road Surfaces to Reduce the Incidence of Skidding (Investment Protocol IP79)

It is important that people can safely use our roads to get around. Road maintenance will be guided by agreed levels of skid resistance and remedial action will be led by casualty statistics e.g. wet-skid collisions.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
04	04	01	Burnaston	A516 Etwall Road (150m past slip road entry)	Drainage works to reduce loss of control collisions on wet/ damp/ frost/ ice surface conditions. Priority group: occupational road risk during commuter time.	Etwall & Repton	£80,000
04	04	02	Sutton Cum Duckmanton	A632 Chesterfield Road/ Staveley Road Junction	High friction surfacing scheme to reduce rear shunt collisions on approach to traffic signals. Priority groups: occupational road risk during commuter times, pedal cycles, motorcycles and older drivers.	Sutton	£20,000
04	04	03	Pleasley	A617 roundabout/ Common Lane exit	Resurfacing with PSV surface to reduce loss of control collisions on exit to Common Lane in wet/ damp road conditions. Priority groups: child casualty and occupational road risk during commuter times.	Shirebrook & Pleasley	£50,000
04	04	04	Derwent	A57 (near Nether Brook - east of Ladybower Inn)	High friction surfacing scheme to reduce loss of control collisions. Priority groups: older persons, motorcyclists and occupational road risk during commuter times.	Chapel & Hope Valley	£25,000

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
04	04	05	Charlesworth	A57 Snake Road (adjacent to Hurst Reservoir)	High friction surfacing scheme to reduce loss of control collisions. Priority group: motorcyclists.	Glossop & Charlesworth	£10,000
04-04 Maintaining Road Surfaces to Reduce the Incidence of Skidding Total							£185,000

04-05 Community Safety Improvement Measures (Investment Protocol IP82)

Where this will contribute to a reduction in crime, anti-social behaviour and fear of crime.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
No Schemes Planned for 2014/15							
04-05 Community Safety Improvements Total							£0

Key Transport Priority: A Considered Approach to New Infrastructure

05-01 Major Transport Projects (Investment Protocol IP88)

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
No Schemes Planned for 2014/15							
05-01 Major Transport Projects Total							£0

05-02 New Rail Station Construction (Investment Protocol IP89)

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
No Schemes Planned for 2014/15							
05-02 New Rail Station Construction Total							£0

05-03 Freight Transport Access and Interchange (Investment Protocol IP90)					
Support for rail freight interchange where there is an overall benefit to the local economy and road network.					
Scheme Number	Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
No Schemes Planned for 2014/15					
05-03 Freight Transport Access and Interchange Total					£0

05-04 Complete Routes for Healthy Cycle Networks (Investment Protocol IP91)					
Scheme Number	Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
No Schemes Planned for 2014/15					
05-04 Complete Routes for Healthy Cycle Networks Total					£0

05-05 New Pedestrian Networks (Investment Protocol IP92)					
Most people living, working or visiting the county use our pavements on a daily basis to get around. We know that well-connected communities help people to move freely around and are more likely to thrive and that improving walking networks can have added benefits to our health, cultural opportunity and increased visitor economy and contribute to a reduction in carbon emissions. Preference for complete routes, linked with healthy travel, whether part of the daily routine or as leisure travel.					
Scheme Number	Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
No Schemes Planned for 2014/15					
05-05 New Pedestrian Networks Total					£0

5-06 High Quality Network of (Access to) Green Spaces (Investment Protocol IP94)

Contribution to a network of high quality green spaces and green infrastructure to improve accessibility to Derbyshire's landscapes and heritage, including green spaces, moors, woods, parks, lakes, rivers, canals to contribute to local peoples' health and well-being and support a low carbon economy. In transport terms this could include, for example, greenways and highway verges.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
05	06	01	Glossop; Charlesworth	A626 Glossop Road Pennine Bridleway/ NCN 62 TransPennine Trail	Provide missing section in route to link Broadbottom, Gamesley, Simmondley and Glossop communities to improve accessibility and access to green space to enhance health and well-being and to support sustainable tourism/ leisure. (Total £300k match funded with Sustrans)	Etherow; Glossop & Charlesworth	£100,000
05	06	02	Swanwick; Riddings	Leabrooks Railway	New greenway to link Sleetmoor recreation area, employment sites and Midland Railway to provide accessibility to green space to enhance health and well being and support sustainable tourism.	Alfreton and Somercotes	£100,000
05-06 High Quality Network of (Access to) Green Spaces							£200,000

06-01 Design and Other Fees

Support for rail freight interchange where there is an overall benefit to the local economy and road network.

Scheme Number			Parish	Location (List of streets or names of assets affected. Wider area schemes use a broad location)	Intervention Description	Electoral Division	2014/15 Cost Estimate
06	01	01	Countywide	Countywide	Design and other fees	Countywide	£3,000,000
05-03 Freight Transport Access and Interchange Total							£3,000,000

ECONOMY, TRANSPORT AND ENVIRONMENT - OPERATIONAL RISKS 2013-14	05-Feb-14
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Identification		Existing Score			Risk Mitigation				Target Score		
Risk No.	Risk Description	Impact (1-5)	Probability (1-5)	Score (1-25)	Existing Risk Mitigation Procedures/Controls In Place	Planned Risk Mitigation Procedures/Controls	Action Manager	Action Date	Impact (1-5)	Probability (1-5)	Score (1-25)
Health & Safety											
1	Employee/public injuries (Including Construction Sites, Workshops & Depots, Countryside Sites, Offices, Environmental Studies Service)	5	2	10	Health & Safety Risk Assessments. H&S Manual & Codes of Practice. Employee H&S Training. H&S Workplace Inspections. Professional Health & Safety Officers. Departmental H&S Sub - Committee of DJC. H&S Management Group Reviews. DMT H&S "Champion".	Continue with planned H&S Audits of Sites, Depots, Offices and processes (3 year rolling plan). Training and liaison between Env Services H&S team and LEA H&S team in respect of School field work.	RSI DNH AG	Ongoing	5	2	10
2	Construction Design & Management failure - injury to employee, public and/or damage or failure of property or assets including CDM requirements	5	2	10	Monitoring compliance with the Construction Design and Management Regulations (CDM). Training on Codes of Practice. CDM co-ordinators training undertaken. Working with Midlands Highways Alliance.	Continuing audits/monitoring. Continue to monitor our performance on the aspects of CDM as it applies to all our work. CDM Co-ordinators now in place. Training now complete but more specialist training/experience needed to enable more CDM Co-ordinators to be accredited.	RSI DNH	Ongoing	5	2	10
Environmental											
3	Pollution arising from depots, workshops and construction sites including salt, fuel/oil etc.	4	2	8	Risks identified through site surveys as part of recently approved ISO 14000 Environmental Management System. Environmental Management System - Audits and actions part of 3 year plan, with external auditor.	Improvements to continue as part of the capital plan, working in consultation with the Environment Agency. Improvement plans also developed arising from the outcomes of the tri-annual EMS Review/Assessment. Six monthly updates to DMT.	MWA RSI DNH AT	Ongoing	4	2	8

Identification		Existing Score			Risk Mitigation				Target Score		
Risk No.	Risk Description	Impact (1-5)	Probability (1-5)	Score (1-25)	Existing Risk Mitigation Procedures/Controls In Place	Planned Risk Mitigation Procedures/Controls	Action Manager	Action Date	Impact (1-5)	Probability (1-5)	Score (1-25)
4	Security of Depots, Premises and Sites	4	2	8	Control of locks, keys etc. Alarm systems in place in some premises. Security Fencing. Security Guarding. CCTV. £150k Cabinet Approval for depot improvement.	Security Improvements in depots to be implemented. Police contract requirements sorted.	MWA RSI DNH AT	Ongoing	3	2	6
5	Flooding and Pollution Flooding: Failure to implement new duties in relation to flood incidents. Pollution: Arising from contaminated highways surface water entering the Water Authorities Drainage Systems.	4	3	12	Flooding: Coordination of Flood Risk for Surface Water, Groundwater and Ordinary Watercourses is now the responsibility of DCC as Lead Local Flood Authority. Records of known floods held in GIS risk and hazard are being analysed to determine priority for investigation/further studies. Database extended as a result of recent flood incidents and to include for watercourse consents and ground water impermeability data. Pollution: Provision of Silt Traps, Trapped Gullies. Fuel Interceptors to prevent discharge.	Highways and Transport Review (2012) identified new posts. Pollution mitigations include maintain Silt Traps, Trapped Gullies, Fuel Interceptors in working order. Maintain a regular and monitored Gully Cleansing System although this requires extending to incorporate fuel interceptors. Pursue where possible likely contraventions of the Highways Act resulting in pollutants discharging onto the highway.	TGP	Ongoing	4	2	8
Legal & Statutory											
6	Corporate Manslaughter Legislation	4	3	12	Policies and procedures Competent staff Effective management Presentation to Chief Officers by external solicitors DMT Training session Annual Health and Safety report	Results of first manslaughter conviction evidence of the robustness of legislation. Chief Officers considering the information from external solicitors that independent legal support may be needed for employees. Health & Safety Officer to review our documentation and to organise an exercise to test Department's response to a major incident. Senior Managers undertake IOSH training for senior executives on three yearly basis; last training completed in 2012.	DMT	Ongoing	4	2	8

Identification		Existing Score			Risk Mitigation				Target Score		
Risk No.	Risk Description	Impact (1-5)	Probability (1-5)	Score (1-25)	Existing Risk Mitigation Procedures/Controls In Place	Planned Risk Mitigation Procedures/Controls	Action Manager	Action Date	Impact (1-5)	Probability (1-5)	Score (1-25)
7	Third party related claims - injury & property- Adverse Weather Conditions- New duties re winter maintenance; especially footways- Railways and Transport Safety Act 2003.- Flooding- Increased insurance premiums	3	4	12	Programmed highway safety inspections and new Roads Works Centre introduced to provide improved defects resolution.Highway works assessed through H&S risk evaluations (see above).Monitoring RTAs and introducing accident prevention measures. Road safety training and campaigns.Adopted COP and assisted inspections.Policy in place. Weather forecasting service.Winter Maintenance plan, employee training and available plant and other resources.Fraud Seminar held to mitigate against fraudulent claims.Claims investigation undertaken.Recommendations in scrutiny report implemented.	Training programme continuing for highways inspectors. Work in liaison with the council's corporate risk manager and external insurers to minimise risk.Continue to monitor.	MWAR SIDNH TGP	Ongoing	3	3	9
8	Failure to meet statutory waste management targets	4	4	16	A waste treatment facility was proposed in Derby City, however in December 2009 the planning application was refused. The subsequent appeal of this decision was dismissed by the Planning Inspectorate. This decision was subject to Judicial Review and the Judge overturned the Planning Inspectors decision in July 2011. A new Public Inquiry was ordered by the Planning Inspectorate which ran from 12 -27 June 2012 and a decision was announced on 21 September 2012 granting permission for the facility. This decision was the subject of a legal challenge. A hearing took place on 15 March and the judge found in favour of the Councils. He then gave opponents leave to appeal to the Court of	The Resource Recovery Solutions (Derbyshire) Ltd (RRS) Contract continues whilst the Councils work with RRS the submission of a Preferred Option Project Proposal focused on the development of the facility at Sinfin Lane to the Cabinets of both Councils in 2014 in-line with the Revised Project Plan Protocol agreed by the Council in May 2011. • The council continues to work with RRS to secure early diversion at a number of treatment facilities. • LATS (Landfill Allowance Trading) scheme was withdrawn from 1 April 2013 but obligations to divert waste from landfill remains. • Options continue to be explored with district/borough councils to deliver improvements in recycling rates through service and participation rate improvements. Financial contributions to Derbyshire Dales, Amber Valley and	AT	Ongoing	3	3	9

Identification		Existing Score			Risk Mitigation				Target Score		
Risk No.	Risk Description	Impact (1-5)	Probability (1-5)	Score (1-25)	Existing Risk Mitigation Procedures/Controls In Place	Planned Risk Mitigation Procedures/Controls	Action Manager	Action Date	Impact (1-5)	Probability (1-5)	Score (1-25)
					Appeal. Opponents lodged an appeal which was considered on 7 October and the Court ruled in favour of the Councils. The facility now has planning permission. Whilst the legal process has been in train and in the interim, Cabinet agreed, on 29 March 2011, to waive a break clause in the current contract with RRS to allow it to run on to March 2015 at the earliest.	South Derbyshire District Councils have been agreed to support the role out of their new collection services which should deliver significant financial savings to the County Council. • Joint Municipal Waste Management Strategy is being reviewed with Derby City Council and district/borough councils. To focus on waste prevention, recycling and composting rather than treatment and disposal. Strategy will be completed by autumn 2014 following public consultation which commenced in November 2013. (continued)					
					This contract variation delivered savings to the Councils of £3.54 million of which the County Council's share was £2.44 million over this period. It also provided for the development of a Revised Project Plan for the delivery of an alternative waste treatment facility to deal with the waste in the City and County that cannot be recycled or composted in the event that the Sinfon Facility could not be delivered. The Plan process is being overseen by the Councils' Joint Contract Management Board.	In conjunction with RRS the Council will continue to explore opportunities to secure waste treatment capacity in neighbouring authorities and increase the diversion of waste from landfill. The Council is also continuing to explore options with district/borough councils to deliver improvements in recycling rates through improvements in services and participation rates. In partnership with Derby City Council and the district and borough councils of Derbyshire, the Council has commenced work on a review of the Joint Municipal Waste Management Strategy. The review will focus on waste prevention, recycling and composting rather than on treatment and disposal of waste that cannot be recycled and composted which is part of the current waste management contract with RRS. It is anticipated that the review will take in the order of 18 months to complete. (continued)					

Identification		Existing Score			Risk Mitigation				Target Score		
Risk No.	Risk Description	Impact (1-5)	Probability (1-5)	Score (1-25)	Existing Risk Mitigation Procedures/Controls In Place	Planned Risk Mitigation Procedures/Controls	Action Manager	Action Date	Impact (1-5)	Probability (1-5)	Score (1-25)
					A new in-vessel composting (IVC) facility at Waterswallows, Buxton, opened in April 2010 and has been positively received by High Peak Borough Council and Derbyshire Dales District Council. A planning application for an in-vessel composting plant at Arkwright to serve the North-East of the County was approved in February 2009 but has been the subject of a Judicial Review. The Legal process has now reached its conclusion and construction of the the facility will be completed in May 2014.	The County Council has been in discussion with North East Derbyshire, Chesterfield, Bolsover and High Peak Councils to agree a Composting Agreement which sets out how the Councils will work together to ensure the facilities in Buxton and Arkwright operate successfully. This Agreement which has been approved in principle by the Waste Collection Authorities is due to be adopted imminently.					
					A new HWRC facility at Northwood was opened to the public on 12 August 2011. Already the site has proved to be popular with residents with higher than anticipated waste inputs.	The County Council is working with RRS its contractor to regularly survey public satisfaction on all its recycling sites. The results inform improvements to the way in which sites operate.					
9	Tree Inspections: Duties in relation to assessing the condition of trees on and adjoining the highway	3	2	6	Annual inspection of the "A" road network in place. "B" road network inspected every 2 years. Detailed inspections of identified trees. Electronic mapping and survey data used as part of regular inspection procedure. Remove trees identified as a risk to road users and property. Develop tree and woodland Policy.	Surveying programme moving onto non-classified network.	AT	Ongoing	3	2	6
11	Failure to maintain "Operator" licence	5	1	5	Maintenance of fleet Driver training and regular toolbox talks	Ongoing monitoring of fleet condition and driver awareness	MWA	Ongoing	5	1	5
Human Resource											

Identification		Existing Score			Risk Mitigation				Target Score		
Risk No.	Risk Description	Impact (1-5)	Probability (1-5)	Score (1-25)	Existing Risk Mitigation Procedures/Controls In Place	Planned Risk Mitigation Procedures/Controls	Action Manager	Action Date	Impact (1-5)	Probability (1-5)	Score (1-25)
12	Failure to recruit and retain sufficient numbers of skilled and experienced employees to deliver service programmes.	4	3	12	Sound employment conditions & policies My Plans and training plans Monitor recruitment success and failures - and when required provide resource by external means to deliver service programmes Exit interviews and follow up and monitor reasons for decline job offers/advert responses. Engaging design services through URS. A range of initiatives to engage and communicate with staff, with the aim of improving morale and motivation.	Continue to monitor difficulties and use short term expertise when appropriate. Proactive approach to moving staff around to meet service needs, and providing appropriate training and development. Examining Midlands County Alliance for Procurement of services. Implementation of employee performance management policy. Support of the DCC Apprenticeship Scheme/Trainee Technicians/Graduate Engineers. Succession Planning.	DMT (AG)	Ongoing	3	2	6
Assets and Property											
13	Failure of Highways and Countryside Structures (inc landslips, reservoirs, flooding from blocked gullies, safety fencing out of condition, inadequate and inappropriate signing etc)	4	3	12	Development of Asset Management Plans (e.g. UKPMS) Revenue and Capital Maintenance programmes Capital investment via LTP Following new guidance Reservoirs - Act on annual external inspections and follow guidance. Competent staff and routine site inspections. Effective management and escalation of issues Regime of inspections. New intelligent Gully Cleansing procedures being rolled out across all Boroughs and Districts to improve maintenance resolve defects and enhance history of actions	Continue to develop Asset Management Plan & work on high risk locations. Accredited Highways Inspection Regime. Manage Large Raised Reservoirs on DCC property to comply with Floods and Water Act 2010 (5 existing and 5 new sites will fall under the legislation). Appoint supervising engineer and engage inspecting engineer for all sites. Complete 10 year inspection cycle as per legislation. Prepare Onsite Plans for all sites. Liaise with Local Resilience Forum (LRF) over the development of Offsite plans. Undertake routine inspection and maintenance on canal assets. Agree surveillance regime particularly following storm or high rainfall events.	MWA RSI DNA AT TGP	Ongoing	3	2	6

Identification		Existing Score			Risk Mitigation				Target Score		
Risk No.	Risk Description	Impact (1-5)	Probability (1-5)	Score (1-25)	Existing Risk Mitigation Procedures/Controls In Place	Planned Risk Mitigation Procedures/Controls	Action Manager	Action Date	Impact (1-5)	Probability (1-5)	Score (1-25)
14	Failure of street lighting column (c/w and f/w) leading to collapse(Recent collapse of several type 1805 concrete columns poses a potential significant risk including third party claims)	4	3	12	Asset management place / new inventory and visual condition surveyLimited structural surveysInspection on routine maintenance programmesCompleted replacement of high risk columns. Investment of £610,000 in streetlighting replacement programme in 2008/09.	Continue replacement programme.(Replaced 750 columns pre March 2012 and 835 per year until 2015 - subject to available funding.)Although replacement of the older columns has taken place, there is still a considerable risk from the columns that haven't been, which are getting older. Just one column failing could have a serious impact.	MWA	Ongoing	3	3	9
15	Discovery of pollutants/toxins at countryside sites and highway land and sites	3	3	9	Agreed procedures with Health and Safety to make area safe.Establishment of Fly Tipping Forum with investment in programme of £650k over 3 years.	Development of appropriate procedures through Environmental Management System and wider assessment of high risk sites.	MWAA T	Ongoing	3	2	6

Identification		Existing Score			Risk Mitigation				Target Score		
Risk No.	Risk Description	Impact (1-5)	Probability (1-5)	Score (1-25)	Existing Risk Mitigation Procedures/Controls In Place	Planned Risk Mitigation Procedures/Controls	Action Manager	Action Date	Impact (1-5)	Probability (1-5)	Score (1-25)
16	Effects of Climate Change, including - Flooding & other extreme weather events - Dealing with incidents and problems caused to highways assets (Financial Impact and service disruption)	3	4	12	Completion of a Local Climate Impact Profile for Derbyshire, consequently DCC achieved Level 1 of the indicator on target. Ian Stephenson Chairs the Derbyshire Strategic Flood Board. Implemented recommendations of the Pitt Review. Implemented new Flooding & Water Act responsibilities. Improvement & Scrutiny Committee undertaking ongoing review of Flooding, annual report to be produced.	Completion of asset management inventory. Implementation of flood response protocol for Derbyshire including all Risk management Authorities. Preparation in hand for SUDS (Sustainable Urban Drainage Systems). Link to partnership (DPF) priorities (Climate Change performance measures). Developing a Local Flood Risk Strategy for Derbyshire. Contribute to a comprehensive risk assessment of the effect of projected future climatic changes on the services with Climate Adaption Officer. Establishment of £2 million contingency fund.	TGP	Ongoing	2.5	4	10
17	Failure to provide adequate levels of service as a result of budget reductions	4	3	12	Budget clinics established during 2010/11 to monitor budgets. Implications of budget reductions are considered when implementing changes to services, including undertaking equality impact assessments where appropriate.	Budget clinics will identify any projects/budget savings proposals that are not on track and identify alternative measures to achieve the required savings.	DMT	Ongoing	4	2	8

Identification		Existing Score			Risk Mitigation				Target Score		
Risk No.	Risk Description	Impact (1-5)	Probability (1-5)	Score (1-25)	Existing Risk Mitigation Procedures/Controls In Place	Planned Risk Mitigation Procedures/Controls	Action Manager	Action Date	Impact (1-5)	Probability (1-5)	Score (1-25)
18	Failure to procure winter maintenance equipment and resources eg salt	3	4	12	Joint procurement through the MHA (Midlands Highways Alliance). Working with local plant suppliers to provide additional equipment in periods of heavy snow.	Resilience salt stocking (10,000 tonnes) to be maintained in the County for coming years. Working through the MHA - DCC will be looking for further support of securing salt in times of heavy demand. Increased the amount of external support from both plant hirers and farmers to assist in -house reserves with heavy falls of snow. Partnership working with district/parish councils. (continued)	RSIDN H	Ongoing	2	4	8
19	Ash Die Back <i>Chalara fraxinea</i> Implications for DCC Highways Network safety and DCC Facilities. Employee/public injuries. (Including Construction Sites, Workshops & Depots, Countryside Sites, Offices, Environmental Studies Service)	5	2	10	Tree Inspectors Survey work & Highways Inspectors finding trees with the disease as part of their current duties.	Continue with planned Surveys of Highways Network & Sites, Tree Inspectors Survey work & Highways Inspectors finding trees with the disease as part of their current duties may well increase as the disease takes hold. c95% infection of Ash Trees nationally. c4 million Ash trees within Derbyshire. Inspections to focus on Ash Trees with specific surveys on all networks to revisit on an increased basis using existing survey data. As mature trees (over 40 years old) can take up to 20 years to die the safety implications will increase on survey regimes. Increased work levels for clearance of diseased Trees & suitable removal impacting on Environmental Services & Property Services Staff. Additional chippers & forestry equipment. Potential for extra road closures to deal with felling & disposal leading to traffic delays and traffic control, additional costs. Response to calls for members of the public which could rise dramatically creating a demanding workload for existing resources. Reprioritising work to	ATRTT	Ongoing	3	2	6

Identification		Existing Score			Risk Mitigation				Target Score		
Risk No.	Risk Description	Impact (1-5)	Probability (1-5)	Score (1-25)	Existing Risk Mitigation Procedures/Controls In Place	Planned Risk Mitigation Procedures/Controls	Action Manager	Action Date	Impact (1-5)	Probability (1-5)	Score (1-25)
						accommodate demand. This may lead to response times and day to day tree issues being impacted on. Information Bulletins updating DCC staff with regards to the latest situation would continue. Digital mapping roll out of infected trees to assist monitoring the spread of the disease working with the Forestry Commission and DCC survey work.					
						Waste disposal costs of infected timber would be a new resource implication to secure £83 a ton for deep burial at Erin Void. This could escalate if the disease takes hold within Derbyshire. Erin Void may well be required as a site for infected waste from neighbouring authorities.					
20	Cromford Canal: 1 Leak at Simms Bridge (potential leak affecting foundry and possible claim against the authority) 2 Canal leaks flowing onto the railway line. A number of leaks run directly onto the Derby - Matlock line with potential to affect the permanent way and disrupt rail traffic 3 Railway Aqueduct (long running leak in the abutment flowing onto the railway).	5	2	10	1 Canal held at low water level to prevent leakage which is labour intensive and not infallible. Also has a potentially deleterious effect on water management with a knock on to the SSSI condition 2 Programme of leak repairs carried out depending on the availability of finance 3 Water levels in the trough are kept low and monitored. This eases the problem but affects water flows to the south of the aqueduct. It is also a labour intensive way of managing the canal	1 Continue to endeavour to affect a repair, although major re-lining may be required, and construct a spillway to manage water levels 2 Programme of leak repairs required to keep on top of the problem (Subject to the availability of finance) 3 Works needed to carry out investigations and funding will be required to carry out repairs	AT	Ongoing	4	2	8
Financial											

Identification		Existing Score			Risk Mitigation				Target Score		
Risk No.	Risk Description	Impact (1-5)	Probability (1-5)	Score (1-25)	Existing Risk Mitigation Procedures/Controls In Place	Planned Risk Mitigation Procedures/Controls	Action Manager	Action Date	Impact (1-5)	Probability (1-5)	Score (1-25)
21	Budget - failure to meet planned budget cuts	4	4	16	Close monitoring of budget reduction proposals. Budget monitoring by managers.	Undertake a risk assessment of the budget reductions programme. Identify the proposals that pose the highest risk and necessary mitigation. Update the risk assessment as part of the regular monitoring.	AG/DM T		3	3	9

Health and Communities Department

Service Plan 2014-17 2014-15

David Lowe
Strategic Director Health and Communities

The new Health and Communities Department merges two former departments and comprises Community Safety, Emergency Planning, Public Health, Sport, Trading Standards and Libraries and Heritage. The department leads the Safer Derbyshire Partnership which includes the Community Safety Partnership Research and Information Team, the Drug and Alcohol Action Team, the Adult Care Domestic Violence Manager and staff seconded from partner agencies, including the Police and the Derbyshire Criminal Justice Board. We lead the work of the Health and Wellbeing Board, the Safer Communities Board and the Derbyshire Sports and Active Recreation Partnership. The department also plays a lead role in the Culture Board. Our work touches every member of the community.

The Council Plan priority for healthier communities with reduced health inequalities is being driven through the Health and Wellbeing Board led by the department. Derbyshire is a Whole Person Innovation Council contributing to national policy development. The Health and Wellbeing Board has ambitions beyond the government's Better Care Fund to more fully integrate health, housing and social care services. The need for change is fully accepted by all partners and there is a genuine willingness to engage. People are living longer often in poor health; clinical outcomes are too variable, early diagnosis is poor and disadvantaged people suffer the most. Costs are rising and budgets are reducing, so system change is essential. Releasing existing committed funds to invest in alternatives is the challenge and the scale and complexity of Derbyshire adds to that challenge. The aim is to ensure that the Health and Wellbeing Board drives change working with health colleagues and the Health and Wellbeing Strategy is to be revised to have a greater focus on integrated care and health inequalities.

The transfer of the Public Health function offers significant opportunities for the council to lead on health improvement, address health inequalities and support people in hard times through the effective use of the public health grant. The council has mandatory public health services to commission, for example, drug and alcohol treatment services and sexual health treatment services, but preventative work is crucial. The promotion of healthy lifestyles through public health and the Derbyshire Sport Partnership aims to increase participation in active recreation to drive down future spend pressure on the health system.

At a time of deep budget cuts for the council, the public health grant will increase in 2014/15. We intend to work across the council to prioritise use of the grant, particularly around the potential retention of vital services which would otherwise be cut, but which would have a significant impact on the health of people if removed or reduced. As part of this work, the department is to lead a full review of spend with the voluntary and community sector involving all funding organisations across Derbyshire to ensure that shrinking resources are best deployed.

Crime has fallen significantly in recent years and the work undertaken under the umbrella of the Safer Derbyshire Partnership has made a major contribution to a safer county, which is a council pledge. The partnership approach makes best use of available resources and avoids any potential duplication of effort. The Partnership is funded by the county council, district and borough councils, the police, probation, the fire and rescue service, the Local Criminal Justice Board, and works closely with the office of the Police and Crime Commissioner who has joined the Safer Communities Board. This helps to ensure that the priorities of the partnership and the Police and Crime Plan are aligned. Reducing re-offending, tackling domestic and sexual abuse, including support for victims, and alcohol harm remain priorities.

The council's Emergency Planning service, which covers Derby City Council and the eight district and borough councils, ensures that plans are in place to prevent incidents and, should one occur, that Derbyshire is prepared to deliver an effective response and recovery from emergencies. The department also leads on the counter terrorism strategy.

Trading Standards help local people to get a fair deal and support local businesses to prosper. Protecting people, especially the most vulnerable, from the potentially harmful effects of rogue traders is highlighted in the Council Plan as a priority. The Trusted Trader scheme will continue to help residents find local companies which provide good services at a fair price. Trading Standards will also continue to act to prevent harmful products reaching local communities and seek to ensure that residents are confident that their food is safe, providing information and encouraging shoppers to buy local goods and services which, in turn, will help to support the local economy.

Budget cuts are now impacting on front line services. The mobile library service is at the forefront of the consultations being undertaken by the council. Depending upon the consultation, the service will be reduced or will cease, but priority will be given to ensure that the home library service for housebound people continues to thrive. Chesterfield Library continues to be one of the busiest in the country and, last year, libraries, archives and museum services received towards 3 million physical visits, around 10,000 each working day. The library service is changing to remain the focal point for local communities and it is intended to extend the reach of libraries through greater digital access and e-books and by offering facilities such as food bank collection points, access to credit unions and financial, health and advice services.

The department's services and partnership arrangements will all seek to ensure that the council achieves its ambitions set out in the Council Plan and despite significant cuts will utilise all opportunities to make Derbyshire a better place.

COMMUNITY SAFETY

POLICY CONTEXT

Although overall crime has been falling for the past few years (down 17% between 2011/12 and 2012/13) the reduction has slowed during 2013. Shoplifting has increased in most areas of the county, and non-dwelling burglaries (particularly shed break-ins) are increasing in Derbyshire Dales, Bolsover and Amber Valley districts.

The number of domestic violence crimes has increased and now accounts for almost one in ten crimes (9.6%) in Derbyshire. There were 3,146 victims of domestic violence recorded in 2012/13. Referrals of high risk cases into Multi Agency Risk Assessment Conferences (MARAC) have increased and the threshold for determining a referral to MARAC has been reduced locally in line with national guidance. Alcohol is a factor in around one-third of domestic violence cases. MARACs bring together multi-agency partners to provide support and management for victims who are at the highest risk of serious harm or homicide. The Community Satiety Unit works closely across council departments as well as with partners across the city and county to a joint strategy to support victims of domestic abuse based on levels of risk.

Overall, alcohol is a key factor in about half of all crimes, and a high proportion of anti-social behaviour reported is caused by the irresponsible consumption of alcohol. As more than a quarter of adults in England drink at hazardous levels, the links with alcohol and the night time economy continues to be a major focus. A concern for Derbyshire is under-age drinking and to combat this, test purchase activity carried out by Trading Standards during 2012/13 resulted in an under-age sale at 10% of off-licences and 27% of on-licence premises. The premises were selected on an intelligence basis and resulted in some premises having conditions placed on their licences.

There have been increases both in drug offences and seizures. Proactive enforcement activity within the night time economy has led to conditions being imposed on some licensed premises. Use of new psychoactive substances amongst the young is increasing and is linked to the night time economy, with a 400% increase in on-line shops selling such substances in the past year.

The numbers of people in effective drug treatment continues to rise and wait times for entering treatment have consistently been met. Planned discharges and successful completions from adult drug treatment are, however, still low.

Nationally around one-third of acquisitive crime is believed to be undertaken to fund drug use and as such, managing offenders and their behaviour remains a priority in relation to tackling acquisitive crime.

For the 12 months ending June 2013, effective multi-agency cooperation and management of the Integrated Offender Management (IOM) cohort has led to a 38% reduction in all offences committed by this cohort in the County and re-offending of those in the current cohort is continuing to reduce.

In 2013, there were 57 Organised Crime Groups (OCGs) in Derbyshire, involving 452 individuals, who were managed by the Police Organised Crime Group Management Unit. The OCGs operated over a broad spectrum of criminality. Further work is being undertaken to develop a robust partnership approach to tackling OCGs in Derbyshire in line with the new national OCG Strategy.

Cyber-crimes are those crimes committed, in full or in part, through a computer, computer network or other computer-enabled device. Most cyber-crimes are carried out for financial gain and are a type of fraud. Where the reason is not financial, the most common reasons are for the sexual exploitation of children or to harass the victim. A significant increase is expected in both cyber-crime and the proportion of fraud that is cyber related, as criminals feel it offers apparent anonymity and provides them with greater access to potential victims. Work is continuing to improve understanding of the scale and impact of this crime type in Derbyshire.

With the increase in people aged 85 and over rising faster than the national average, the ageing population of Derbyshire is putting more pressure on services provided to adults at risk. More than 35% of referrals to safeguard adults are for victims who are over the age of 75. Referrals concerning physical abuse and financial abuse are significantly higher than those relating to other types of abuse. Adults at risk of harm are most likely to be victims within their own homes.

The impact of abuse on children can be life-long and self-perpetuating into future families. Unhappy family situations increase the risk of children coming to harm, and low level neglect may indicate greater problems within families. The main risk to younger children is of violence, primarily from fathers who account overall for one third of offenders. As the children mature and become more independent, girls in particular are at increased risk of Child Sexual Exploitation (CSE). CSE in the form of cyber-crime is expanding as the use of the internet becomes more widespread. Work to increase understanding of this type of crime and how to tackle it is a priority.

Nearly three-quarters of children on the 'at risk' register live in households where domestic violence is occurring. Offenders who impact negatively on the lives of children they live with have been identified within both the Integrated Offender Management (IOM) and the Troubled Families programmes. Community Safety is piloting a joint approach to IOM and Troubled Families in Buxton, with a view to rolling this out across the county in due course.

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 facilitation of an annual Counter Terrorism Local Profile, which includes the need to continue to raise awareness of the issues with multi-agency staff as well as identifying individuals at risk of radicalisation by extremists and offering appropriate interventions.

The Emergency Planning section liaises with partners so that in the event of an emergency, activities are co-ordinated and the response is appropriate, efficient and timely. It provides a continuous capability to respond to emergencies and support the emergency services in order to protect people and property in Derbyshire. In order to achieve this, emergency planning officers undertake risk assessments to gauge the likelihood and impact of hazards, co-ordinate training exercises to enhance Derbyshire's emergency preparedness and disseminate public information on emergency planning issues so that Derbyshire residents can access information about the potential risks in their area and how they can protect themselves.

OPERATIONAL CONTEXT

Community Safety

Services are managed within the framework of the Safer Derbyshire Partnership. The Community Safety Unit has funded projects and services for a number of years to meet identified priorities. This approach has produced positive outcomes and the annual spend on these programmes is shown for approval. The unit works across the council to meet the requirements of Section 17 of the Crime and Disorder Act 1998 to ensure all departments consider the impact of crime, disorder, anti-social behaviour and substance misuse in the delivery of their services.

Working closely with the police and other local authorities an annual joint strategic threat and risk assessment is undertaken to identify crime and disorder priorities. Whilst fifteen priorities were identified in 2013-14, partners have agreed to prioritise the top eight risks which are: alcohol-related harm; domestic abuse; drugs; safeguarding adults and

children; cyber-crime; organised crime groups; and acquisitive crime/offender management. Actions in relation to the priorities form the basis of the annual Community Safety Agreement refresh which directs partners' resources.

Whilst anti-social behaviour is not identified as one of the top risks, it is seen as a key area of concern for all communities and this is regularly reflected in local surveys and contact with elected members. Although the threat around anti-social behaviour remains, the risk has been reduced due to the level of partnership working in this area over a number of years. Related calls for service to the police have been consistently falling. It is still essential however, to maintain support for this priority in order to continue to mitigate the threat.

The Community Safety Unit will play the lead role in delivering the Council Plan priorities under the theme 'A Safer Derbyshire', with work under way in a number of areas, specifically:

Crime and anti-social behaviour

Working closely with the Police and Crime Commissioner (PCC) to tackle crime and anti-social behaviour. The Commissioner is a member of the Safer Communities Board, which ensures that the priorities of the board and the Police and Crime Plan are aligned. Partnership budgets are being cut, but where possible cuts are being managed jointly to fully understand the impact, consider alternatives and to avoid perverse outcomes.

Implementing 'Victims First', a coordinated approach to risk assessment and information sharing for ASB which will be completed in 2014. This is already demonstrating the benefit of access to multi-agency information and assessment. The council and district community safety partnerships continue to invest in diversionary activities and projects aimed at reducing ASB, thereby reducing the risk.

Domestic abuse

The council provides the majority of funding for domestic abuse support services across the county from its Adult Care, Children and Young Adults and Health & Communities departments. Some services, particularly the high risk service and the county's Sexual Assault Referral Centre are jointly commissioned and funded with partners. Virtually all services are provided by third sector specialist domestic/sexual abuse organisations, such as Women's Aid. The council's approach to provision of services is under way and progressing towards an integrated commissioning model as soon as possible, whilst recognising that it may be 2016 before existing contracts allow for full integration.

Victims

The council, together with partners, provides a package of support for victims of crime, particularly victims of domestic and sexual abuse, hate crime and ASB, including those who are identified as vulnerable and have potential to be repeat victims. Further work is being undertaken around those people who may be vulnerable to local crimes, but perpetrated by OCGs, such as online fraud, rogue traders, etc. This is being developed through a Prevention Plan, with Community Safety, Adult Care and Trading Standards working with the police. Partners are working hard to better understand how OCGs and cyber-crime impact.

Alcohol Related Harm

Alcohol harm is a top priority in the Derbyshire Sustainable Community Strategy and the Safer Communities Board Community Safety Agreement, and it remains one of the top threats in the annual threat and risk assessment. Much has been done in recent years, especially in relation to enforcement, and there is now a consistent approach across the county. Work is continuing with health colleagues to gather meaningful data from hospital accident and emergency departments. The coordination of activity and consistency of messages by all partners in relation to alcohol harm is being managed through the Safer Derbyshire Alcohol Harm Minimisation Plan.

Emergency planning

This is co-ordinated through the Local Resilience Forum (LRF) which consists of senior representatives from the emergency services, local authorities, health and the Environment Agency. The LRF and its sub-group structure are supported by the council's Emergency Planning section, which also provides emergency planning services, via service level agreements, for Derby City Council and all district and borough councils in Derbyshire.

The work of Emergency Planning is determined by assessing the risks and threats in the LRF area, which is a statutory requirement under the Civil Contingencies Act 2004. The main risks for the county include flooding, severe weather, pandemic flu and loss of critical infrastructure. The service 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 2013/14 103 emergency notifications were received, compared with 1,012 in 2012/13. The significant difference in these numbers is due to revised recording methods, but also the large number of incidents attributable to the severe weather experienced during the winter of 2012/13.

PLANNED SERVICE ACTIVITY 2014/2015

The Community Safety Unit will:

- Tackle anti-social behaviour through prevention work, early intervention and challenge, and will fully implement a project to enable consistent identification of potential repeat victims of ASB thereby enabling appropriate multi-agency support.
- Work with partners to review and further develop IOM multi-agency arrangements to target appropriately identified offenders to reduce their reoffending rates as part of the Transforming Rehabilitation agenda, working with new private providers of probation services.
- Consolidate our approach to tackling alcohol related issues by working with partners to deliver the Alcohol Harm Minimisation Plan, which includes 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 MARACs and work across all council departments to develop integrated commissioning, where appropriate. Work will continue with the Police & Crime Commissioner's office as it undertakes the commissioning of victim services in 2014, ensuring consistency of service for victims of domestic abuse.
- Work with the third sector to raise awareness, develop and embed referral processes in relation to the county's voluntary perpetrator programme for those who repeatedly perpetrate domestic abuse on victims and who seek support to change their behaviour.
- Take the lead, on behalf of the Safer Communities Board, in any statutory domestic violence homicide reviews.
- Coordinate a needs assessment and review of service specification for the county's Sexual Assault Referral Centre, prior to re-commissioning in 2015.
- Work with both the adult and children's safeguarding boards to identify areas of work linked to community safety issues, particularly in relation to CSE and crime prevention work, to protect elderly and vulnerable adults.
- Work to better understand the impact of organised crime and cyber-crime in Derbyshire and develop a joint approach to tackling these two priorities.
- Deliver co-ordinated activity in relation to the 'Prevent' strand of the Government's counter terrorism strategy 'Contest'.
- Work with the Police and Crime Commissioner to ensure a consistent county-wide approach to services and to prevent duplication of resources and services.

The Emergency Planning Section will:

- Re-assess the county's risks to take account of changes or emerging hazards in order to inform and prioritise future planning, training and resourcing.
- Ensure Derbyshire's residents are better informed about risks in the county, what emergency plans are in place, how they will be warned, what proactive measures they can take and what they should do if an emergency affects them.
- Work with communities that are vulnerable to flooding to ensure that they better understand the flood risk to enable them to become more resilient to the impact of flooding.
- Maintain robust business continuity plans to ensure that key council services are resilient to disruptions and provide advice to businesses and the voluntary sector on how to make their services more resilient to disruptions.
- Work with partner agencies, including voluntary agencies and communities, to enable them to deliver an effective response to the needs of those affected by an emergency.
- Work in partnership in relation to the 'Prepare', 'Protect' and 'Prevent' strands of the government's counter terrorism strategy 'Contest'.

Community Safety Programme 2014/15

The annual Community Safety programme set out below directs funding to priority areas:

Project	Funding
Reducing Re-Offending 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.	£25,000
Reducing Re-offending Provision of services (via Relate) specifically supporting female offenders managed under the Integrated Management Scheme.	£25,000
Reducing Re-offending Secondment of a Senior Probation Officer for 12 months to the DCC Community Safety Unit to project manage the Integrated Offender Management Scheme during the Probation Transforming Rehabilitation process.	£30,00

Domestic Violence Continued contribution towards cost of four IDVAs (Independent Domestic Violence Advocates) to provide the MARACs (Multi Agency Risk Assessment Conferences). Funding for an IDVA to work in Chesterfield Magistrates Court IDVA via NDWA.	£56,000 £20,000
Domestic Violence. Contribution to the county wide voluntary perpetrator programme for offenders not eligible for other court mandated disposals.	£37,500
Domestic Violence. Support for the MARAC Administration Team, to enable management of increased levels of high risk domestic abuse cases.	£30,000
Rape and Serious Sexual Violence Part funding towards the cost of a complete support service in the County's Sexual Assault Referral Centre.	£50,000
Hate Crime Contribution to projects/services related to Hate Crime, including funding for a 24-hour 'Stop Hate' support telephone line and delivery of hate crime awareness training in targeted areas.	£10,000
LCJB Support for joint working with the City Partnership, Safer Communities Board and the Local Criminal Justice Board including the PCC and including specific support for DV Homicide Reviews.	£15,000
ASB Educational Programme. Project utilises the 'Art of Being Brilliant' focussing on inspiring young people and concentrating on developing pro-social thinking habits, attitudes and behaviours towards committing ASB, respecting difference and understanding the impact of alcohol consumption.	£35,000
Street Lighting Funding for the provision of street lighting in areas of crime and disorder across Derbyshire.	£50,000
Clean Ups/Graffiti Removal. Funding for general clean ups / graffiti removal at targeted sites related to anti-social behaviour.	£35,000
Handyvan Scheme. Funding contribution for the provision of security equipment to installation of security equipment to prevent burglaries, domestic violence, repeat victimisation and to reduce the fear of crime.	£15,000
Intergenerational Project. To improve relationships between the generations by involving both young and old in activities together thus helping to reduce fear of crime, anti-social behaviour, criminal damage and calls for service.	£15,000

PUBLIC HEALTH

POLICY CONTEXT

Health in Derbyshire is generally better than average in England, but inequalities exist across the county and those living in more deprived areas or in vulnerable households are often the worst affected by ill health. People are living longer. Life expectancy at birth is 83.1 years for women, and 79.3 years for men, both of which are similar to the England average. However, there is considerable variation in life expectancy across the county with differences of 7.7 years for males between the best and worst areas and 5.6 years for females.

Over the last ten years, the rates of death from all causes and the rates of early death from cancer, heart disease and stroke have fallen, with cancer deaths and liver disease significantly lower in Derbyshire. However, deaths from diabetes remain higher than average. Long term conditions account for nearly 70% of the total health and social care spend. Although rates are higher in Derbyshire than the England average, the number of patients supported to be independent is much better in Derbyshire, with a significant improvement in recent years. Each year more than 4,000 older people in Derbyshire are admitted to hospital after a fall and only 1 in 3 return to their former levels of independence, putting a strain on long term care.

About 8,400 children are born each year in Derbyshire, and teenage conceptions are significantly lower than the average for England. The proportion of mothers who smoke during pregnancy (15.6%) is worse than England (13.3%) and breastfeeding rates are also lower.

Lifestyle is an important factor in determining health in later life. Derbyshire has higher than average levels of alcohol related admissions to hospital, particularly in the north of the county and in those aged under 18. There have also been increases in referrals into alcohol services over the past 12 months. Although levels of physical activity in adults and children are close to or better than the England average, rates of adult obesity are significantly worse with an estimated 190,000 adults overweight or obese. The rate of sexually transmitted infections is better than the England average. Smoking remains the primary cause of preventable illness and premature death. Around 19% of adults smoke in Derbyshire, but there are wide variations across districts from 25% in Bolsover to 15% in South Derbyshire and one-third are estimated to be unemployed.

Substance misuse impacts adversely on individual drug users, families and communities. The Drug and Alcohol Action Team located within the Safer Derbyshire Partnership aims to reduce illicit and harmful drug and alcohol use and

increase the numbers recovering from dependence. It works to ensure effective prevention, harm reduction and opportunities for Recovery. There were 128 young people under 18 in drug and alcohol treatment services in Derbyshire at the end of Quarter 2 2013/14 (a rolling 12 month period): a slight reduction from the year before. The number of adults in drug treatment in Derbyshire has increased over the same period, with 2,134 people in treatment (end Q3 2013/14). The proportion of drug users in treatment who successfully completed programmes and did not return within the six month target time is similar to the England average, as is the steadily improving waiting time into treatment.

The Health Check programme is a mandatory responsibility for the council to identify early signs of poor health leading to opportunities for early interventions. Improving take-up is important. The Public Health team will evidence base and implement a range of cost effective interventions to improve healthy life expectancy and disability free years through the four life strands of starting well, developing well, living and working well and ageing well.

The importance of the influence of public health on the Clinical Commissioning Groups (CCGs) is a mandatory responsibility. Public health professionals will work collaboratively with the CCGs to develop and review clinical commissioning policy to establish evidence based guidelines, pathways and protocols that meet population health need and deliver cost effective services. Health protection is an important public health obligation. There are currently robust systems in place for vaccination programmes, screening programmes, emergency planning and infection control: joint work is needed with Public Health England and the Area Team of the NHS Joint Commissioning Board to ensure resilience in the transition period and to seek assurance in year that progress is maintained.

OPERATIONAL CONTEXT

The new responsibilities for public health have opened up opportunities to shape services to local needs and to better inform the full range of council services which can address the wider determinants of health such as employment, education and transport.

As part of the new public health system, the government published its Public Health Outcomes Framework with the vision “to improve and protect the nation’s health and wellbeing, and improve the health of the poorest fastest”. The framework identifies the outcomes that need to be achieved to deliver this and the national indicators that will be used to assess progress. The Outcomes Framework has been incorporated into the Health and Wellbeing Strategy, alongside the relevant parts of the NHS and Adult Care frameworks. The Public Health Outcomes are being monitored.

The public health function is funded with a ring fenced grant of £34.7m with an uplift of 2.8% in 2014/15. In April 2015 the ring fence is likely to end with future funding based on the national formula funding which may lead to a decrease in funding of around 15% for the council.

Funding of £5m has been agreed from 2014/15 to support the whole council in its role around prevention and tackling health inequalities. This resource will be enhanced as funding becomes available. A prioritisation process will be undertaken to enable recommendations to be made to Council around the potential retention of important services which if cut back would have a significant impact on the health of local people.

Cabinet reviewed service contracts and agreed priorities in 2013 and a planned programme of procurement is summarised below.

Programme areas for continuation

- Children and young people – support for breastfeeding with an indicative increase in funding, children's healthy lifestyle programmes with an increase in funding for children and young people affected by substance misuse in the family, oral health promotion and vision screening.
- Locality working – to increase funding as a contribution to reducing health inequalities and building community resilience. Local health plans will be agreed for each district or borough through the local area committees.
- CAB provision in primary care and additional funding to increase provision in children's centres.
- Older people – Health checks for people at risk of heart attacks and strokes with additional funding to increase activity.
- Falls and bone health – continue with the current provision with additional funding proposed to increase access across the county and for specific vulnerable groups e.g. people with dementia.

Areas for redesign

- Children and young people – school nursing service to strengthen delivery and align with other children's services more closely, the children and young people's health promotion service to focus on schools as a healthy setting and the child accident prevention programme with a view to widening access in targeted areas.
- Substance misuse services to have a stronger focus on alcohol, prevention and recovery.

- Adult healthy lifestyle programmes – to strengthen delivery and outcomes with a more generic model which will also increase access to specialist services for smoking cessation and weight management.
- Expert patient programmes to align with health system provision.
- Collaborative working with Adult Care to review approaches to befriending and reducing social isolation.
- Contraceptive and sexual health services – to maintain the high quality, accessible services whilst aiming to contain costs.

New programme areas

- Older people – programme to support older people to access affordable warmth measures.
- Making healthy choices easier – a focus on workplaces as a healthy setting, funding to train the wider workforce to Make Every Contact Count, support for breakfast clubs for schools with a high number of children eligible for free school meals, the Heart of Derbyshire healthy eating campaign to reduce levels of fat and salt in locally produced food and action on illicit and illegal tobacco.
- Tackling poverty – credit union instant access loans grant to provide alternatives to high interest loans from private companies, support for appeals in relation to welfare assessments and increased support for food banks.

Public Health will play a lead role in delivering outcomes in relation to the Council Plan theme ‘to support people in hard times’ and early progress has been made in relation to supporting school breakfast clubs, investing in community based advice services, promoting credit unions, tackling loan sharks and helping families to manage their budgets.

Public Health will play a lead role in supporting the Council Plan priority for a healthy Derbyshire, particularly in relation to the development of substance misuse services, sexual health services, mental health services and life course priorities highlighted below:

- **Nursing** The review of school nursing is under way with on-going consultation with all stakeholders. The new service, including the vision screening programme, will be re-procured from April 2015. Preparation for the transition of health visiting services to the council in October 2015 continues. The strategic aim is for one Public Health Nursing Pathway across all ages 0-19.

- **Healthy Lifestyles** The Breastfeeding Peer Support service has been successfully re-procured with a new county-wide service being implemented in April 2014. The children's lifestyle 5/60 programme has been re-procured for a further three years and work is underway to further embed delivery as a core part of the school curriculum. Public health funding has also supported the implementation of the school breakfast club scheme.
- **Health Promotion in partnership** The team plays a key role in supporting Children's Centres, Schools and other settings in delivering evidence based health messages around areas such as nutrition, infant feeding, physical activity, substance misuse, sexual health and parenting programmes. A review of the Children and Young People's Health Promotion Service is underway. The re-designed service will be implemented from April 2015. The team is also working closely with NHS England to ensure high quality delivery of dental health promotion services. Additional resources have also been identified to support children and young people affected by substance misuse on the part of their parents, siblings or close relatives.

PLANNED SERVICE ACTIVITY 2014/2015

Public Health will:

- Play a lead role in developing and advising the Health and Wellbeing Board to support effective delivery of improved population health outcomes by leading the refresh of the Health & Wellbeing Strategy with an initial focus on integration of services, tackling health inequalities and supporting the independence and resilience of individuals, families and communities.
- Ensure delivery of the Joint Strategic Needs Assessment (JSNA) in collaboration with Adult Care and Children and Younger Adults departments, to inform and advise the Health and Wellbeing Board about local priorities and potential for improvement. The work programme will include a number of commissions from key policy and strategy areas including integration of care, children's health, community safety and the wider determinants such as transport.
- Work collaboratively with partners on the Health Inequalities plan agreed by the Health & Wellbeing Board:

- Having a focus on key areas of the economy that impact on health to inform and support the emerging Anti-poverty plan. Specific priorities are to increase access to affordable warmth measures for vulnerable groups, tackle child poverty, increase financial inclusion and develop a collaborative approach to supporting people to access and maintain employment.
 - Taking forward a co-ordinated approach to reducing the impact of smoking with the aim of reducing the number of people who smoke in vulnerable groups.
 - Agreeing a programme of health equity audits to improve fair access and outcomes to services.
- Implement the approved public health programme, including the commissioning and decommissioning of services in accordance with approved priorities.
- Develop an agreed plan for the delivery of mandatory services that are the responsibility of the authority:
 - Ensuring effective delivery of the collaborative commissioning plan for sexual health services in collaboration with Derby City Council.
 - Ensuring that the National Child Measurement Programme is in place and functioning effectively.
 - Implementing plans to increase the uptake of Health Checks and identifying benefits in relation to lifestyle changes and treatment of high risk patients.
- Support the Local Resilience Forum by providing a leadership role on emergency planning systems which impact on the health of local people and develop an effective system based on current good practice.
- Agree the public health support and advice for CCGs that will make the best use of resources, advise on clinical evidence to aid decision making and have the best potential for population health benefit through an annually agreed activity and outcome plan.
- Produce the Director of Public Health's Annual Report on population health.
- Healthy settings developments:
 - Review delivery of the healthy schools programme to inform future commissioning intentions.
 - Explore with district councils the potential and opportunities for developing a healthy communities approach.

- Consider the implementation of a healthy workplaces programme.
- Develop and maintain effective working relationships with Public Health England and the NHS Local Area Team to:
 - Make the most effective use of public health intelligence to inform local planning.
 - Ensure a process of assurance around delivery and quality standards of screening and immunisation programmes.
 - Agree the input of Public Health England into health protection arrangements across the county to work towards a memorandum of understanding with all partners.
 - Work towards a joint approach to developing the role of health visitors in advance of the transfer to the authority in October 2015.
 - Agree the joint responsibilities for infection control.
 - Develop joint working arrangements for health protection with Derby City Council.
- Provide an advisory role to inform the joint planning system around integration of services overseen by the Health & Wellbeing Board:
 - Modelling the changes needed to reduce dependency on the health and social care system to support transformational change supported by detailed analysis of existing service provision.
 - Jointly review the current approach to children's commissioning across the county with Children and Young Adults Department, CCGs and Derby City Council to scope out a strengthened approach to meeting the needs of children and families.
- Carry out health impact assessments of priority areas to develop knowledge and skills across departments.
- Continue with the programme of workforce development to support public health staff to work effectively within the local authority and continue to work with Members on the public health agenda to strengthen their health role within communities.
- Children and young people:
 - Strengthen integrated working to improve children's public health and reduce health inequalities.
 - Develop a plan to address impact of wider determinants on children's health and wellbeing with a focus on reducing health inequalities.
 - Review the delivery of young people's substance misuse services.

- Develop a strategy to address risky behaviour (self-harm, sexual health, smoking and substance misuse).
- Develop a children and young people's mental health promotion and emotional wellbeing action plan.
- Undertake a health impact assessment of children's centres.
- Review the delivery of parenting programmes.
- Review the young people's smoking prevention/cessation service.
- Substance misuse:
 - Develop an integrated multi-agency plan to deliver progress on the substance misuse strategic framework.
 - Re-procure Tier 2 alcohol services provided in primary care and maintain family and carer support services.
 - Complete the Needs Assessment for Glossopdale, and ensure new service provision from July 2014.
 - Further develop recovery services across Derbyshire to support sustained abstinence.
 - Establish arrangements for prescribing and clinical governance, including with NHS England on prison health.
- Sexual health
 - Re-procure a fully integrated sexual health service for April 2015.
 - Establish clear arrangements for prescribing and clinical governance.
 - Strengthen joint working with CCG and NHS England commissioners of sexual health services (abortions, sexual assault and HIV treatment and care).
 - Strengthen monitoring of sexual health promotion interventions and engagement of voluntary sector organisations working with the most vulnerable groups.
- Mental health and wellbeing:
 - Provide advice to the Mental Health Commissioning Group on the needs of the population for mental health and wellbeing.
 - Develop a mental health promotion plan.
 - Carry out a health equity audit of the community based psychological therapy service.
 - Update the suicide prevention plan with partners.
 - Support the Healthy Body Healthy Mind Programme to improve the physical health of individuals with serious mental illness.

DERBYSHIRE SPORTS PARTNERSHIP

POLICY CONTEXT

Enjoying a healthy, active and rewarding lifestyle is an essential ingredient of a good quality of life. The promotion of healthy lifestyles is a priority for the Health and Wellbeing Strategy with a specific emphasis on the prevention of physical inactivity. Sport and active recreation are key components to achieving this ambition. A snapshot reveals that for Derbyshire:

- 56.7% of the adult population met the Chief Medical Officer's recommendation of completing at least 150 minutes of moderate equivalent physical activity per week in bouts of 10 minutes or more. This is just above the England average of 56.0%.
- 28.3% of the adult population do less than 30 minutes of moderate physical activity per week in bouts of 10 minutes or more.
- 25.5% of the population are actively involved in sport and active recreation at least 3 times per week for 30 minutes or more.
- Whilst falling, the estimated level of adult obesity (24.7%) is significantly worse than the England average (23.0%).
- 13% of the adult population actively volunteer in sport on a weekly basis.

All 10 local authorities (including Derby City) are members of the Derbyshire Sport Partnership 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 *Beyond 2012.... A Plan for Sport and Active Recreation in Derbyshire 2012 – 2015* which provides the strategic framework for partners' plans, particularly local authorities.

OPERATIONAL CONTEXT

The County Council, City Council, eight district and borough councils, schools, national sport governing bodies, the voluntary and community sector and the private sector are partners within the Derbyshire Sport Partnership. Councillor Paul Smith chairs the Partnership Board and the County Council acts as host partner, employing the staff team.

The challenge for 2014/15 is to build on the interest and legacy of the London 2012 and Sochi 2014 Winter Olympic Games and develop any opportunities afforded by the forthcoming Tour of France through Derbyshire and the Commonwealth Games in Glasgow in 2014.

The Health and Wellbeing Strategy prioritises the importance of physical activity to healthy lifestyles and the need to increase the activity levels of Derbyshire residents of all ages. In December 2013 the Active Derbyshire Plan 2013-2016 was launched as the county action plan for physical activity to support the delivery of the Health and Wellbeing Strategy.

Sport England and the Department for Culture, Media and Sport (DCMS) strongly recognise the role that County Sports Partnerships (Derbyshire Sport) play in the delivery of the participation and performance agenda and of their respective strategies. Sport England has committed core funding to County Sports Partnerships up to March 2017.

Local authorities in the county and Derby City continue to be active and financial partners of Derbyshire Sport. They are facing difficult budget decisions, and in some districts staffing budgets for 2014/15 are being cut. There are unlikely to be any significant new developments without the addition of new funding from national sources.

Funding from the council has helped secure the future of the School Sports Partnerships across the county until March 2015 and, in partnership with the University of Derby and Derby City Council, the county has jointly funded the Derbyshire Institute of Sport which is supporting talented athletes in the county.

PLANNED SERVICE ACTIVITY 2014/2015

Over the forthcoming year, Derbyshire Sport, will support and encourage:

- Promotion of weekly exercise and active recreation by adults of all ages including the Village Games programme, the Return to Sport programmes, Jog Derbyshire, walking programmes, workplace challenges and the promotion of local opportunities in communities throughout the county.
- A reduction in the drop-off in participation of young people aged 14 -25, notably through the setting up of new school club links, on-going support of 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. A comprehensive schools based competition programme will be delivered culminating in a county School Games final.

- Co-ordinated planning and increased opportunities for disabled people to become involved in sport as participants, coaches or volunteers including setting up a number of multi-sport hubs in the county and increasing the number of Inclusive Fitness Initiative accredited gyms in the county supported by Aiming High funding.
- Agreement of a strategy for the 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 and offer financial support to a number of talented athletes through bursaries.
- Strengthening development opportunities and the leadership and coaching pathways for volunteers and coaches (paid and volunteers).
- Strengthening of the community sports club structure in the county through the production and delivery of a Volunteers and Clubs Action Plan.
- Local authorities to produce robust core strategies following Sport England guidance.
- Raising the profile of sport within the council and the promotion of a range of participation and celebratory events including the Derbyshire Sports Awards and the Derbyshire Workplace Challenge.
- Securing of additional investment in sport from external sources.

TRADING STANDARDS

POLICY CONTEXT

The role of Trading Standards is to help local people to get a fair deal when buying goods and services. The service supports Derbyshire businesses to ensure that they comply with a wide range of consumer protection legislation which is intended to ensure a fair and safe marketplace. Supporting legitimate local businesses and helping them grow is combined with tackling the minority of rogue traders who seek to gain a competitive advantage by exploiting consumers, particularly those who are vulnerable.

Since April 2012 advice to local people with consumer problems has been provided in conjunction with the Citizens Advice Consumer Service which runs a national consumer helpline dealing with straightforward consumer issues. Complex issues and those where a criminal investigation is required are referred to Derbyshire Trading Standards for further consideration. The service has established good contact with Citizens Advice and works to ensure that those most in need receive priority support. The expansion of electronic information kiosks in partnership with Citizens Advice and the library network is another example of close working relationships.

Following the government's Consumer Landscape Review and the formation of the National Trading Standards Board, there is increased collaboration between regional trading standards authorities and other agencies to tackle organised criminal groups that operate across county boundaries. The service is also increasingly working with the Police and Crime Commissioner's office, the Illegal Money Lending Team and local Citizens Advice colleagues to raise awareness about loan sharks.

Budget cuts have required Trading Standards to prioritise tackling the minority of rogue traders that cause the most consumer detriment. There has been a consequential reduction in 'routine' market surveillance in terms of visits to local businesses and testing of products on sale in the county. There has also been a reduction in the level of assistance to individual consumers. It is important, therefore, that the service continues to collate intelligence about rogue trading and liaise with regional and national enforcement agencies to ensure that those traders causing the most consumer detriment are targeted for priority action.

Help for local businesses to comply with legal requirements is being supported through the government's 'Better Business for All' initiative, a local partnership between businesses and regulatory services to promote growth and reduce unnecessary regulatory burdens on local business. Work is also continuing with district council environmental health services to provide free advice to local businesses and to improve the health and safety of people at work.

The Trading Standards service works with Public Health and district council environmental health services to ensure that food sold in Derbyshire complies with labelling and compositional requirements and to encourage healthier eating. working with local food banks ensures the safety of food supplied to those most in need. Minimising the risk of the spread of animal disease and ensuring the integrity of the animal food chain from 'farm to fork' are key areas of activity as well as protecting animal livestock from unnecessary suffering.

OPERATIONAL CONTEXT

The Trading Standards service went through a restructuring and reduction in staff in April 2012 in order to meet savings targets. A further reduction in establishment will be needed to meet additional savings requirements. This will be off-set to a limited degree through additional grant funding from central government for feed hygiene work; from time limited funding for tobacco control and healthy food initiatives; and by bringing petroleum inspection currently delivered by the Fire Service back in-house from April 2014. The service will also explore receiving payment from local businesses for compliance advice through the Primary Authority Principle.

Reducing unnecessary regulatory burdens and ensuring that local businesses are protected from rogue traders are essential for economic growth. As well as continuing to promote local business committed to providing a good service for a fair price through the Derbyshire Trusted Trader Scheme, the service has also established good contacts with the D2N2 Local Economic Partnership and the Derbyshire and Nottinghamshire Chamber of Commerce and is taking a lead role with the Department of Business Innovation and Skills initiative 'Better Business for All'. In partnership with District Council colleagues, a free 'health and safety advice' service has been launched for the benefit of local businesses as previous Chamber surveys have identified health and safety compliance as a burden on local businesses.

The service continues to target the minority of rogue traders that deliberately flout the law. particularly organised crime groups. There has been a significant increase in the sale of counterfeit and non-duty paid tobacco in 'pop-up' shops in the town centres of Derbyshire market towns. Working closely with the police, it is understood that Derbyshire is the first trading standards service to be given 'lead agency' status for an organised crime group.

Good links have been established with Public Health colleagues to promote a healthy Derbyshire. As well as tackling under-age sales of tobacco and alcohol, the service is leading a number of county-wide initiatives designed to encourage local businesses to offer healthy food. The planned launch of the 'Heart of Derbyshire' scheme during the year will encourage local people to choose healthier meal options from participating food caterers.

Market surveillance is carried out to ensure that food and agricultural products comply with food and compositional requirements. For example, the service has worked closely with the Food Standards Agency to ensure that food supplied in Derbyshire is free from undeclared horsemeat and it will continue to work with Derbyshire School Meals Service to ensure that food supplied to Derbyshire schools complies with legal requirements. The service is also responsible for ensuring that animal feeding stuffs comply with hygiene requirements. Animal disease outbreaks in the previous decade such as BSE and foot and mouth are thought to have been caused by contaminated animal feed. Because of the importance of free trade within the European market, the UK is subject to regular EC inspection. The Food Standards Agency (FSA) is responsible for ensuring that local authorities are actively enforcing the legislation.

Trading Standards plays a key role within the local Violence Alcohol Harm and Licensing groups to reduce the incidence of under-age sales of alcohol to young people. All applications for new or varied alcohol licences are assessed by trading standards staff and recommendations made to ensure that young people are protected from alcohol harm.

The council has a duty to enforce the provisions of the Consumer Credit Act which regulates those businesses that provide credit and, amongst other activities, collect debt. The provision of credit is essential to the running of the economy, but in recent years there has been an increase in illegal money lending as well as 'regulated' businesses that provide payday loans. The Trading Standards service works closely with the Office of Fair Trading (OFT), currently the lead agency for consumer credit regulation, and the Illegal Money Lending team, both in terms of identifying illegal money lenders, but also in raising awareness about the high cost of credit when dealing with payday lenders.

Trading Standards will continue to support, in partnership with Citizens Advice, local vulnerable consumers who need additional help with unsatisfactory goods or services they have bought. The Trusted Trader Scheme helps older people to live independently in their own homes for longer by providing access to local traders committed to providing a good service. A minority of rogue traders continue to prey on vulnerable local people and they will be targeted for enforcement action. The service will also ensure that partner agencies, including care providers, are aware of the help available so that those most in need can be supported.

PLANNED SERVICE ACTIVITY 2014/2015

Trading Standards will:

- Target rogue traders operating in Derbyshire and raise awareness so that local people and businesses can protect themselves.
- Ensure through the Derbyshire Trusted Trader Scheme that local residents – particularly older citizens – can access local reliable trades people committed to providing a good service for a fair price.
- Ensure through visits to cattle markets and local food businesses that the risk of animal disease outbreak is minimised and the food and animal feed-chain is protected.
- Carry out food sampling and visit 'high-risk' food producers in Derbyshire to ensure that food complies with compositional and labelling requirements.
- Work with Chamber and local and national regulators within D2N2, supporting local businesses to comply with regulatory requirements and remove barriers to growth as part of the Better Business for All initiative.
- Support local businesses to comply with alcohol licensing requirements and work to reduce alcohol harm.
- Evaluate the effectiveness of the free health and safety advice service offered to local business in partnership with district environmental health services.
- Launch the 'Heart of Derbyshire' scheme to local food retailers to promote and encourage healthier meal options.
- Provide in partnership with district environmental health services support to local food banks to ensure that the food supplied to those people most in need is safe.
- Ensure that intelligence about the operation of illegal money lenders is provided, in confidence, to the Illegal Money Lending Team based in Birmingham.

LIBRARIES AND HERITAGE

POLICY CONTEXT

The Libraries and Heritage services consist of:

- The public library service comprising a network of 45 static public libraries and 10 mobile libraries
- An archives service delivered through the Derbyshire Record Office
- A museums service delivered through Buxton Museum and Art Gallery which also provides support to voluntary and independent museums throughout the county
- An arts service that supports the arts in all their forms throughout the county.

In 2012/13 these services received approximately 3 million physical visits a year or 10,000 a day, 2.85 million of these being made by public library users. The library service recorded 4.1 million physical issues of books and other items from a stock of one million. The overall trend in library visits and issues is downward and this is mirrored in neighbouring authorities and nationally. The trend is partly accounted for by a move towards remote access; increasingly customers want to access resources online and the service is focussed on improving the quality of its online e-resources offer to attract more customers.

To meet budget cuts, significant savings have already been achieved, including a restructuring of the library service, changes to library opening hours and a significant reduction in the library materials fund. In January 2014 a major consultation exercise on the future of the Mobile Library Service commenced with a view to reporting back to Cabinet by September 2014. The emphasis when trying to achieve challenging budget reduction targets has been to maximise the use of existing resources whilst seeking to minimise the impact on local communities.

Libraries and Heritage services contribute to a number of key priorities identified in the Council Plan e.g. an ambitious and dynamic council, communities at the heart of decision making and well-connected communities. The Council Plan identifies a clear role for public libraries as one stop shops for information and advice. As part of fulfilling this role, Libraries and Heritage will play a significant part in the formulation and implementation of the council's new anti-poverty strategy under which there are three areas where it is well positioned to take a leading role: financial information and advice; food banks; and free access to ICT.

For example, all five Derbyshire Credit Unions have been offered free use of library buildings in an attempt to make their services more accessible, to promote their benefits and to help counteract the use of payday loan companies. The 2shires Credit Union is already providing services from three libraries and the potential to use another is currently being explored. Derbyshire Citizens Advice has been offered libraries as venues for their surgeries or as locations for information days on specific themes. The library service also works closely with the North East Derbyshire Citizens Advice Bureau to provide iPad kiosks in libraries that provide access to information on health and welfare benefits.

According to the Office of National Statistics 23% of Derbyshire's households lack an internet connection. Libraries offer internet access for all free of charge whenever they are open. In the vast majority of communities they are the only source of free and easily accessible internet access. Job Centres are increasingly directing their users to libraries as they cannot offer similar levels of access or support from staff. Enabling use of the internet means that people on low incomes can take advantage of special offers e.g. fuel switching, price comparison websites etc. The education of children is affected where they have no home internet but schools increasingly expect children to use the internet at home and the poorest children are most at risk. All Derbyshire libraries can provide free internet access for children and young people and appropriate levels of support from trained staff.

The wider heritage sector has a key role to play in promoting Derbyshire as a destination. The improved range of services offered from the integrated Derbyshire Record Office and Local Studies Library has been successful in supporting local people with an interest in the history and heritage of the county but also in attracting interest from all over the world, as evidenced by actual and virtual visits. Museum staff lead the Derbyshire Museums Forum which provides a range of support to the voluntary and independent heritage sector through offering support for grant applications, disseminating best practice and sharing information about key regional and national developments, all of which contributes to improving the quality of the heritage offer in the county and the overall attractiveness of Derbyshire as a destination.

The Arts Service supports many arts businesses every year through business and professional development workshops; information, advice and guidance; and news alerts about jobs and training. For example, the Creative Derbyshire programme supported 262 businesses and more than 80% of people attending skills training felt more confident about maintaining and developing their businesses. Small grants to artists to support their marketing have facilitated the strengthening of new businesses. Specialist skill training - such as dance techniques, writing skills or arts and health

work - has enabled people to develop new areas of their businesses. The 'artsderbyshire' website connects more than 2,000 creative businesses with the public.

The Department for Culture, Media and Sport and the Department for Communities and Local Government have jointly commissioned William Sieghart to produce an independent report considering the current structure and role of public libraries, including community libraries, in England as well as identifying any opportunities for future delivery. A full report is due by December 2014 and the contents of the report are expected to influence central government's view of the role and function of public library services in the 21st century.

OPERATIONAL CONTEXT

The council is committed to retaining its network of static public libraries and is seeking to develop them as one stop shops. The Libraries, Buxton Museum and the Derbyshire Record Office have further potential to serve as key locations for engaging with local people, and delivering a range of council and other services to local people in their own communities.

A procurement partnership, led by Derbyshire, and which includes Derby, Nottingham and Nottinghamshire, has already secured increased levels of discount on book purchases. Derbyshire is engaged with a number of other East Midlands library services in exploring the potential for a shared library management system. As well as modest cost savings a jointly procured LMS may be able to improve the service offered to library users by providing seamless access to library resources across the region e.g. one library membership card for use across all the participating authorities. Self-service terminals are being introduced as far as practically possible in branch libraries to achieve savings in staff costs while also providing quick and convenient check-out and return facilities for library borrowers.

An e-book lending service to Derbyshire library members has quickly become one of the most successful of its kind in the country, and continues to grow and attract widespread publicity. The success of the service has been recognised and acknowledged through winning the 2013 National Acquisitions Group Excellence Award. A national review of e-book lending aimed at breaking the deadlock between publishers and public libraries reported in 2013 and Derbyshire has subsequently become one of only four authorities participating in the National E-books Lending Pilot now under way. The pilot will test the impact of e-lending both on-site and remotely on the public library and publishing sectors. Participation in the pilot will greatly enhance the range of content available to Derbyshire residents and ultimately may lead to a much wider range of titles becoming available in e-book format.

The library service continues to work in partnership with the Children and Younger Adults Department and with health visitors, ensuring that children have the best possible start in life through access to books and other resources through the national Bookstart scheme. Sure Start Librarians support the network of children's centres based in areas of need and tailored to the specific needs of local communities across Derbyshire; for example, by encouraging literacy through access to books and reading support for children, their parents and carers.

The library service will continue to work to improve its contribution to the achievement and wellbeing of children in care. Specific projects include supporting the Big Book Bash and the 'Purple Parcels' project. Opportunities will be taken to offer work experience to young people in care and to employ care leavers in permanent posts where possible. Staff throughout the service will continue to work closely with partners to maximise the role of the department in corporate parenting.

The Home Library Service plays an important role in helping people to stay independent and continue living in their own homes. Approximately 2,000 people currently receive a highly personalised service that sees books and other resources brought into their homes by staff or volunteers from the Royal Voluntary Service.

The Health and Wellbeing programme developed by the Arts Team demonstrates a range of benefits for service users participating in arts activities: positive social engagement; enhanced quality of life; increased self-esteem and confidence; reduced loneliness; a positive experience of care and support; development of skills and career opportunities for care workers. The programme delivers arts activities for older people in care, specialist practical training for care workers and skills training for artists to work in health care settings.

Derbyshire's rural and community touring programme, Live & Local, brings music and theatre to small venues around the county and helps to build stronger communities by bringing together people of all ages and abilities. The programme offers activities which are open for everyone to enjoy and helps to reduce social isolation and provide for enrichment and quality of life. Local events are particularly valuable for those without their own transport or with fixed incomes and for older people, the young and those with disabilities.

The experience gained from the 2012 Olympic Torch Relay is being utilised in planning for Derbyshire 2015, a year of cultural celebration, with a wide variety of partners. This is a major element of the Cultural Prospectus action plan, but other significant programmes are being planned, including the 'Collections in the Landscape' project at Buxton Museum

and a multi-agency four-year commemoration of the county's contribution to the two World Wars. The Derbyshire Record Office has led a successful bid to the Heritage Lottery Fund for grant funding under the title "Derbyshire Lives" to support and develop activities relating to the commemoration of the First World War during the period 2014-2018. The grant funding has enabled the creation of a fixed term post that will work exclusively with local communities to find appropriate ways to commemorate the War and its impact on Derbyshire. In parallel with this all Libraries and Heritage services will be developing a complementary programme of activities to cover the whole of the four year period.

PLANNED SERVICE ACTIVITY 2014/2015

Libraries and Heritage will:

- Review the mobile library service to achieve savings.
- Ensure that vulnerable/older people affected by any changes to the mobile library service are provided with the home library service or an appropriate alternative service.
- Continue to promote libraries as the hub of the local community.
- Contribute to the council's Anti-Poverty Strategy by enabling the use of libraries and heritage buildings and facilities by partners to provide locally based access to a range of information, financial, health and advice services and by actively promoting the services of those partners.
- Encourage the use of credit unions through libraries and enable Libraries and Heritage staff to help families to manage their budgets and reduce the use of payday lenders.
- Introduce food bank collection points into all libraries.
- Increase in partnership with North East Derbyshire CAB the number of libraries with free iPad information kiosks.
- Promote the use of libraries by Citizens Advice, enabling them to provide advice and information services from libraries.

- Develop a programme of one-to-one and group ICT sessions that enable local people to have electronic access to a wide range of benefits and other information as well as access to 'online only' offers such as utility comparisons and switching.
- Extend free public wi-fi access to all branch libraries.
- Take a leading role in the national e-book pilot programme to enable publishers to increase the range of e-books that they make available for loan through public libraries.
- Develop and promote the Access to Research project which provides free online access to over 8,400 journals through public libraries.
- Maintain the number of children starting the Summer Reading Challenge and increase the number of finishers.
- Deliver a programme of support through the 'Derbyshire Lives in the First World War' project, enabling communities to gain skills and resilience through running activities to commemorate the centenary of the First World War.
- Support local businesses and tourist destinations to maximise their potential to enhance the visitor economy through the Derbyshire Record Office, the museum service and the arts services.
- Provide free online access to Derbyshire's written and photographic heritage through the Derbyshire Record Office's online catalogue and partner websites.
- Support the network of museums and heritage organisations in the county to raise standards and provide a diverse and informative visitor experience.
- Develop the Collections in the Landscape programme at Buxton Museum (with Heritage Lottery support) to increase access to the collections through digital networks and encourage visitors to explore the countryside to see the heritage evidence.

- Work with museums across the county to develop a major bid to the Heritage Lottery Fund's Collecting Cultures funding stream to enable them to develop their collections and engage new audiences.
- Through the Museum Service work with Creswell Crags to achieve World Heritage Site status.
- Develop the 'artsderbyshire' website to deliver business and professional support for artists and arts and promote the work of the creative industries across the county.
- In partnership with Culture Derbyshire develop and promote a range of community based activities as part of the Derbyshire 2015 Year of Culture.

APPENDIX A: PERFORMANCE INDICATORS

The department will monitor the following key performance indicators. Outturn figures are shown where available and are for financial year 2012/13 unless otherwise stated.

INDICATOR	OUTTURN 2012/13
Community safety	
Number of recorded crimes (County)	33,131 (Jan-Dec 2013)
Number of calls for service relating to anti-social behaviour (County)	31,380 (Jan-Dec 2013)
Number of recorded crimes - domestic abuse (County)	3,159 (Jan-Dec 2013)
Number of domestic abuse repeat perpetrators who had 2 or more incidents over 12 months	1,848 (Jan-Dec 2013)
Percentage of re-offending by adults under Probation supervision	7.26% (Jul 2012-Jun 2013)
Percentage of offenders re-offending (Derbyshire Integrated Offender Management Cohort) 6 months to December 2013 (% of offenders reoffending)	43% (Jul – Dec 2013)
Emergency planning	
Number of incidents responded to	103 (Apr 2013 – Feb 2014)
Public health	
Number of alcohol-related admissions to hospital for adults (per 100,000)	1,859.8 (2011/12)
Number of alcohol-related admissions to hospital for under 18s (Proxy: rate per 100,000 alcohol specific admissions)	68.5 (2008/09-2010/11)
Successful completion of drug treatment (opiate dependent drug-users)	7.5% (2012)

INDICATOR	OUTTURN 2012/13
Percentage of Derbyshire drug treatment clients waiting three weeks or less for first treatment intervention.	95%
Number of children aged 10-11 years identified as being overweight	32.0%
Number of under 18 conceptions – reducing the gap across the county <ul style="list-style-type: none"> • Rate per 1,000 female population aged 15-17 • Difference in rate between best and worst district • Percentage difference 	25.8 19.8 124.3% (2011)
Breastfeeding prevalence at 6-8 weeks after birth	39.0%
Percentage of mothers smoking at time of delivery	16.2%
Differential higher reduction in adult smoking rates <ul style="list-style-type: none"> • Smoking prevalence • Smoking prevalence - routine & manual 	17.6% (2012) 26.4% (2012)
Number of hip fractures in people aged over 65 (rate per 1,000,000)	455.2 (2011/12)
Number of eligible people taking up the NHS Health Check Programme <ul style="list-style-type: none"> • Percentage take-up of those offered a Health Check 	51.5%
Reducing the difference in life expectancy and healthy life expectancy between communities* <ul style="list-style-type: none"> • Slope index of inequality in life expectancy at birth, based on local deprivation deciles (male) • Slope index of inequality in life expectancy at birth, based on local deprivation deciles (female) 	7.46 (2009/11) 6.26 (2009/11)

INDICATOR	OUTTURN 2012/13
Social connectedness of older people <ul style="list-style-type: none"> Social Isolation: % of adult social care users who have as much social contact as they would like 	34.6%
Percentage of children under 16 living in poverty	17.1% (2011)
Number of excess winter deaths	334 (Aug 2011 - Jul 2012)
Number of households in fuel poverty	44,809 (7.5 per 1,000) (2011)
Sport	
Percentage of adults (16+) who participate in moderate intensity sport and active recreation for a minimum of 3 sessions of 30 minutes per week (NI 8 measure)	25.7% (Oct 2012 – Oct 2013)
Trading Standards	
Percentage of consumers who are satisfied with the service they received when employing a Derbyshire Trusted Trader	99.5% (Out of total of 11,614 rating cards received)
Number of complaints about tobacco that are investigated	100% (total of 110 complaints)
Percentage of inspections to high risk food and feed businesses	100% (79 businesses)

INDICATOR	OUTTURN 2012/13
Number of complaints about unsolicited calls from doorstep traders that are investigated	100% (out of 275 complaints)
Number of Derbyshire Traders subject to a high degree of consumer complaints against whom action is taken	100% (43 businesses looked at under Enterprise Act)
Number of complaints about animal welfare that are investigated	100% (223 Complaints)
Number of contacts for advice by trading standards division	6,292
Libraries and Heritage	
Number of physical visits to libraries per 1,000 population	3,688
Percentage of eligible library loans checked out by library users using self-service facilities.	50%
Number of people receiving a home library service per 1,000 population	2.49
Number of museum visits at Buxton Museum and Art Gallery	35,720
Number of book issues and renewals per 1,000 population	4,843
Use of e-library resources and facilities – number of transactions	New indicator – baseline TBC
Internal management indicators	
Staff turnover	Baseline for new Department TBC

INDICATOR	OUTTURN 2012/13
Absence levels	Baseline for new Department TBC
Agency spend	Baseline for new Department TBC
Relief Spend	Baseline for new Department TBC
MyPlan - percentage completed.	Baseline for new Department TBC

APPENDIX B: BUDGET INFORMATION 2014-2015

SERVICE	Employees	Premises	Transport	Supplies & Services	Transfer payments	Agency and contracted services	Unallocated budget	Support servs recharges	Capital chgs	Misc.	Total Expenditure	Income	Grants	Net expenditure
	£	£	£	£	£	£	£	£	£	£	£	£	£	£
Public Health	3,301,544	7,000	92,100	31,951,856	0	1,710,000		0	0	0	37,062,500	-1,762,500	35,300,000	0
Community Safety	557,345	0	6,310	299,092	0	512,738	0	0	0	0	1,375,485	-20,442	0	1,355,043
Emergency Planning	693,300	0	25,953	76,597	0	0	0	0	0	0	795,850	-302,524	0	493,326
Libraries, Museums, Arts and Heritage	7,105,545	944,767	419,658	1,669,628	0	0	390,061	0	0	0	9,749,537	-1,077,949	0	8,671,588
Archives and Modern Records	513,992	53,640	8,225	20,398	0	0	0	0	0	0	596,255	-127,912	0	468,343
Trading Standards	1,381,957	458	66,259	340,863	0	0	-28,574	0	0	0	1,760,963	-110,963	0	1,650,000
Derbyshire Sport	0	0	0	825	0	154,608		0	0	0	155,433	0	0	155,433
TOTALS	13,553,683	1,005,865	618,505	34,359,259	0	2,377,346	418,635	0	0	0	51,496,023	-3,402,290	35,300,000	12,793,733

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.