

DERBYSHIRE COUNTY COUNCIL

CABINET

6 June 2019

Report of the Executive Director Commissioning, Communities and Policy

**DEPARTMENTAL SERVICE PLANS 2017-2021 (2019-20 Update)
(Strategic Leadership, Culture and Tourism)**

1. Purpose of the Report

To recommend the 2019-20 updates to Departmental Service Plans 2017-21 for approval by Full Council.

2. Information and Analysis

Service Plans set out how each department will contribute to the outcomes and priorities set out in the Council Plan refresh 2019-21. The Council Plan outcomes, which outline what the Council is working towards with partners and local people are as follows:

- **Resilient and thriving communities** which share responsibility for improving their areas and supporting each other
- **Happy, safe and healthy people**, with solid networks of support, who feel in control of their personal circumstances and aspirations
- **A strong, diverse and adaptable economy** which makes the most of Derbyshire's rich assets and provides meaningful opportunities for local people
- **Great places to live, work and visit** with outstanding schools, diverse cultural opportunities, transport connections that keep things moving and a healthy environment for all
- **High quality public services** that work together and alongside communities to deliver services that meet people's needs

The five priorities outlined in the Council Plan, which provide a focus for effort and resource, are:

- Value for money
- A prosperous Derbyshire
- Empowered and self-sufficient communities
- A focus on prevention and early intervention

- High performing council services

The Service Plans describe how departments will work towards achieving the outcomes and priorities set out above. Performance measures are included in the Service Plans, however in some cases baseline and target information are still to be confirmed due to the need for data that is not fully available until later in the year.

3. Financial Considerations

The capital and revenue programmes included in Service Plans accord with the revenue and capital budgets approved by Council in February 2019.

4. Other Considerations

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

5. Key Decision - No

6. Call-in

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

7. Background Papers - None

8. Officer's Recommendations

It is recommended that Cabinet:

1. Approve the 2019-20 update to Departmental Service Plans 2017-21
2. Approve the Service Plans to be submitted to Full Council for endorsement.

Emma Alexander
Executive Director Commissioning, Communities and Policy

Adult Social Care and Health

Service Plan 2017-2021

2019/20 update

**Simon Stevens
Acting Executive Director – Adult Social Care and Health
V3.2**

Contents

Council Ambition, Outcomes and Priorities	3
Departmental Overview	4
Section One: Council Priorities	12
Section Two: Departmental Priorities	24
Appendix A – Approved controllable budget	29
Appendix B – Forward plan of procurement projects	30

Council Ambition

We will strive to be:

An enterprising and value for money council, enabling people and communities to thrive

Council Outcomes

We want Derbyshire to have:

- **Resilient and thriving communities** which take responsibility for improving their areas and supporting each other
- **Happy, safe and healthy people** with solid networks of support, who feel in control of their personal circumstances and aspirations
- **A strong, diverse and adaptable economy** which makes the most of Derbyshire's rich assets and provides meaningful employment opportunities for local people
- **Great places to live, work and visit**, with outstanding schools, diverse cultural opportunities, transport connections that keep things moving and a healthy environment for all
- **High quality public services** that work together and alongside communities to deliver services that meet people's needs.

Council Priorities for 2019/20

Our Council priorities are:

- Value for money
- A prosperous Derbyshire
- Empowered and self-sufficient communities
- A focus on prevention and early intervention
- High performing council services

Departmental Overview

Departmental Structure

The **Adult Social Care and Health** department is structured across three areas:

- **Commissioning and Performance** is responsible for commissioning care services across all client groups, contracting and compliance, housing related support services, performance and efficiency, stakeholder engagement and complaints.
- **Direct Care and Prevention and Personalisation** deliver in-house care and support services, including reablement, homecare, residential care and day opportunities, prevention and community social work responsibilities and safeguarding.
- **Public Health** works strategically using the latest available evidence to identify and evaluate the health needs of the Derbyshire population, monitor the health impact of projects, policies or initiatives; invests in preventative approaches, influences decisions to maximise population health benefits and commissions services to improve population health and wellbeing.

Departmental priorities

Adult Social Care and Health have the following areas of focus that deliver against Council Plan objectives:

- Review our care and support offer for adults to improve efficiency, value for money and customer outcomes;
- Developing an Older People's Housing, Accommodation and Support Strategy;
- Better support people to live at home longer and maintain our performance in reducing delayed transfers of care;
- Commission a new approach to provide innovative technological solutions to support people with social care needs;
- Improve health outcomes through increasing the number of people taking part in smoking cessation and weight management programmes to improve outcomes

Additionally, during 2019-20 the department will seek to begin implementation of the findings of a specialist review of Older Adults and Whole-life Disability Pathways. The review highlighted a number of opportunities for improving both outcomes for service users and service efficiency within the current framework in which the department operates.

Specific attention will be given to reducing the variation and lack of consistency in decision making which prevents ideal outcomes for clients being achieved.

Further to the above, the following workforce development priorities have been identified:

- Ongoing marketing and events activity to raise the profile of careers within Direct Care and the wider care sector;
- Commencement of recruitment campaign to increase the number of Occupational Therapists working across the department in Derbyshire;
- Developing staff through the apprenticeship scheme who would like to become a social worker;
- Increasing the number of people with a disability into meaningful paid employment through the delivery of the Derbyshire Disability Employment Strategy and continue to engage with clients and carers regarding this issue;
- Developing a range of apprenticeship and work experience opportunities within social care to support the Employment and Skills Strategy;
- Refocusing Direct Care activity to provide short-term capacity and flexibility;
- Maintaining workforce capacity within Prevention and Personalisation utilising the Better Care Fund (iBCF);
- Encouraging staff participation in training that demonstrates the impact of welfare reform within Derbyshire;
- Continued support for the recruitment, retention and development of staff in the private and independent sector;
- Strengthening leadership development across Adult Social Care and Health;
- Implement, once approved, the Workplace Wellbeing Strategy to ensure all Adult Social Care and Health staff are well supported.

Achievements

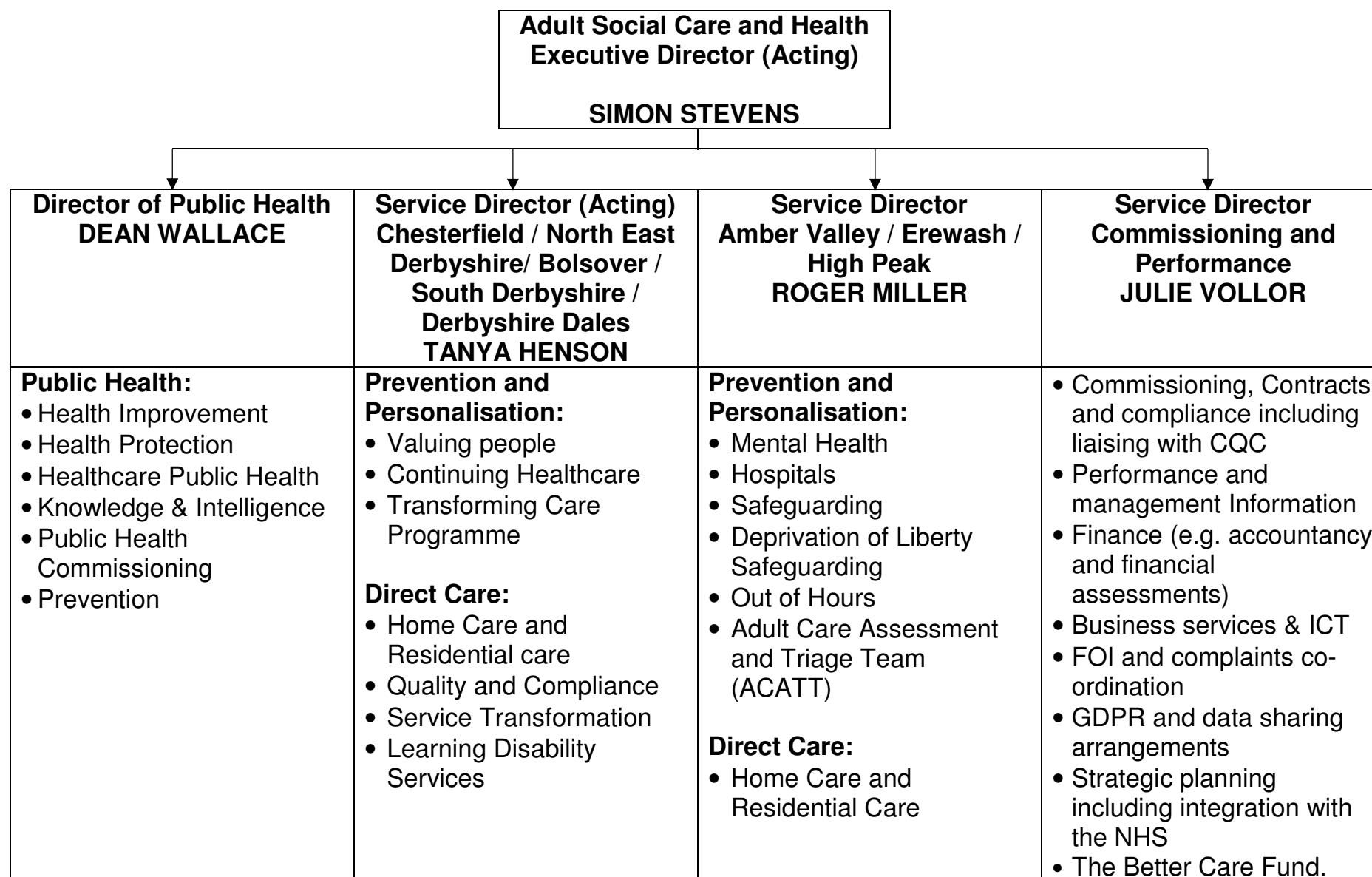
During 2018-19 the department achieved the following that support the delivery of both the Council Plan and Department Service Plan priorities

- Developed a strategic vision, including detailed modelling of a range of different accommodation types required in Derbyshire to support people aged 65 and over from 2018 to 2035. The vision and subsequent strategy has been developed based on engagement with older people, district and borough councils and other key stakeholders;

- Undertook consultation on current service offer to inform transformation of the community alarms and telecare service and scoped and developed proposals to expand the use of technology in social care which is currently being refined by an external consultant as part of the Enterprising Council Early starts programme;
- Progress is being made with the redevelopment of learning disability day opportunities, a comprehensive consultation exercise was completed at the end of March 2019 and the results will be presented to Cabinet for consideration in June 2019;
- Delayed Transfers of Care (at a system level and those attributable to social care) were at their lowest level for five years with equivalent of 35.7 bed days lost per day in 2018-19 compared to 42.7 in 2017-18 (Social Care delays down from 2.0 to 1.2 bed days lost per day);
- We have received 402 compliments and 227 complaints, of which 41 were upheld, during 2018-19;
- We have continued to increase awareness to local people of our Safeguarding responsibilities through the creation of a dedicated website and via social media i.e. Facebook and Twitter, together with themed presentations at local venues with our partners
- We have increased our support to the Safeguarding Adults Board and provided administrative support to partners in our response to managing local vulnerable people within our Vulnerable Adults Risk Management multi-agency arrangements
- Rapid growth in the use of the “Carers in Derbyshire” web portal which provides relevant, reliable and up to date information specifically designed to support county carers. The young adult carers section of the portal has also been redesigned to ensure the information is more accessible to children and young people. We have also seen a 200% increase in the number of those following the Carers in Derbyshire Facebook page;
- We have seen a 5% increase in the number of new carers, not known to services, who have been identified and referred for carer assessment and support and have seen an 8% increase in the number of carers accessing peer support;
- Developed a partnership agreement with Derbyshire Community Health Services NHS Foundation Trust to help deliver more joined-up Health Visiting and School Nursing Services, working more closely with Childrens Centres, to help give all Derbyshire children the best start in life;
- Expanded the Food for Life programme across Derbyshire, working with 15 new schools this year to provide healthy school meals and food education that has an impact across the whole school and wider community;

- Led a variety of work to prevent suicide in Derbyshire including; making contact with around 30,000 people at events held on and around world suicide prevention day, working in partnership with Network Rail to bring in measures to help prevent suicide linked to the local rail network, and developing and rolling-out suicide awareness training for Primary Care staff. We lead and co-ordinate the Derbyshire Self-Harm and Suicide Prevention Partnership Forum, which is recognised as an example of good practice by the National Suicide Prevention Alliance;
- Approximately 1,600 local people each week accessed support to reduce their risk of falling through our falls prevention service. Our approach to falls prevention has also been recognised by the Centre for Ageing Better as an example of good practice as part of a national research project.

Our services



Departmental Policy Context

Adult Social Care and Health support the delivery of a wide range of national policies, statutory functions and legislative requirements that promote population health and wellbeing, but also work with some of the most vulnerable adults within Derbyshire.

Adult Social Care provides social work, personal care, safeguarding and support services to adults who are vulnerable or at risk due to age, disability, illness or poverty. It also provides information, advice and guidance to family carers. The department works within the legal framework of the Care Act 2014 and provides personalised services to promote the independence, dignity and control of local people. Social care staff work in close partnership with other colleagues in health, district and borough councils and the voluntary sector.

Public Health acts as the system leader for health and wellbeing, discharging the local authority's duties in regard to health improvement and reducing health inequalities as outlined in the Health and Social Care Act 2012. Public Health works to improve population health outcomes across the county working in partnership with the NHS, district and borough councils and the voluntary sector. Public Health currently receives funding from central government via a ringfenced grant and this will remain in place to 2020, however the value of grant funding is reducing.

Public Health leads on the authority's statutory responsibility to develop a Joint Strategic Needs Assessment (JSNA). This assessment considers the current and future health and care needs of local population. The assessment informs and guides planning and commissioning and the current JSNA for Derbyshire can be accessed via the Derbyshire Observatory.

Adult Social Care and Health commission a range of services which are outcome focused, including accommodation and support for older people and people with learning disabilities, information and advice for carers, mental health, sensory impairment, dementia support and learning disability services. Public Health also has responsibility for the commissioning a range of statutory services in relation to NHS Health Checks, sexual health and the National Child Measurement Programme. Within this programme of work the department is seeking to develop strategic commissioning approaches which are aligned with health partner activity wherever possible and also to utilise new or innovative models of delivery.

Adult Social Care and Health is also committed to ensuring parity of esteem between physical and mental health services, with a clear focus on ensuring positive outcomes for people with a mental health issue.

During 2019 it is anticipated that the Government will publish two Green Papers covering Prevention and Social Care (all age adults). Locally, Adult Social Care and Health will need to plan for any implications outlined in these documents.

Joined Up Care Derbyshire NHS England have asked that local authority areas work in partnership with local NHS organisations to develop a Sustainability and Transformation Plan, in Derbyshire this plan is known as Joined Up Care Derbyshire. Adult Social care and Health, through continued partnership working with the NHS, will align activity with the agreed system wide priorities regarding frailty and mental health.

Risk Overview

Adult Social Care and Health have identified the following risks, and mitigations, to the successful implementation of the Council and Departmental Priorities detailed in this plan:

Risk	Mitigations
<ul style="list-style-type: none"> Recruitment and retention of appropriately skilled staff to maintain service provision 	<ul style="list-style-type: none"> Joint Workforce development & workforce commissioning with Local NHS. Development of workforce strategy 2019-2020 Workforce Planning in Direct Care Consider a Joint Commissioning approach to market sustainability e.g. NH provision
<ul style="list-style-type: none"> Limited availability of skilled capacity in the independent sector to deliver standards of service and response set out in Care Act ambitions Risk to sustainability of existing nursing home network - due to difficulties of recruitment and retention of nursing staff 	<ul style="list-style-type: none"> Quality of Care Framework introduced across the sector; Training provided to independent sector providers; National awareness/recruitment campaign for care sector roles

Risk	Mitigations
<ul style="list-style-type: none"> Financial challenge of NHS Commissioners leading to commissioning decisions that result in additional unforeseen cost pressures to Adult Social Care and Public Health e.g. Transforming Care, Continuing Health Care (CHC) 	<ul style="list-style-type: none"> Collaborative work with partners and internally to maximise effectiveness of current investments. Impacts analysis of loss of specific schemes and explore potential to deliver same with alternative service or resources

Section One – Council Priorities

Actions	Lead	Start	Complete	Success Measures	Council Plan Priority
1. Achieved budget savings of £46.8m (£20m departmental)	Helen Jones / Simon Stevens	April 2019	31 March 2021	1) Achieved departmental budget savings in 2019-20 and 2020-21	Value for money
2. Strengthened partnership working, for instance working with partners to agree the creation of a Strategic Alliance for the region to drive sustainable growth	Helen Jones / Simon Stevens	May 2017	Ongoing	2a) Raise the profile of Health and Social Care Integration 2b) Strengthen strategic partnership working	Value for money
3. Improved employee well-being through a new strategy that also increases productivity and reduces absence	Helen Jones / Simon Stevens	March 2019	April 2021	3a) Reduced the average number of days lost to sickness absence 3b) Reduced the average number of sickness absence due to mental health issues 3c) Reduced spend on agency staff	Value for money

Actions	Lead	Start	Complete	Success Measures	Council Plan Priority
4. Delivered the Employment and Skills Strategy action plan in line with programmed timescales including improved co-ordination of Council activity	Julie Vollor	April 2019	March 2023	4a) Number of apprenticeships offered by Adult Social Care and Public Health 4b) Number of apprenticeships recruited to by Adult Social Care and Public Health 4c) Number of apprenticeships in Adult Social Care and Health successfully completed	A prosperous Derbyshire
5. Reviewed grants and developed a new offer to voluntary and community groups to enable the sector to grow and thrive	Julie Vollor	October 2018	March 2020	5) Review completed and new approach in place from April 2020	Empowered and self-sufficient communities

Actions	Lead	Start	Complete	Success Measures	Council Plan Priority
6. Co-designed the Council's offer to people with learning disabilities, focusing on their strengths to help them achieve their personal goals	Simon Stevens	September 2019	March 2021	6a) Increased the proportion of adults with a learning disability in paid employment 6b) Increased the proportion of adults with a learning disability who live in their own home or with their family 6c) Increased the number of people with a Learning Disability accessing Shared Lives Schemes	Empowered and self-sufficient communities
7. Developed, agreed and begun to implement the Older People's Housing, Accommodation and Support Strategy	Julie Vollor	Ongoing	March 2021	7) Developed, agreed and begun implementation of the Older People's Housing, Accommodation and Support Strategy	A focus on prevention and early intervention

Actions	Lead	Start	Complete	Success Measures	Council Plan Priority
8. Reviewed the Council's care and support offer for children with special educational needs and disabilities and adults to improve efficiency, value for money and customer outcomes	Helen Jones / Simon Stevens	May 2019	To be confirmed	8) Increased the percentage of clients agreeing that care and support services improve quality of life	A focus on prevention and early intervention
9. Better supported people to live at home longer	Tanya Henson / Roger Miller	Ongoing	Ongoing	9a) Reduced the rate of admissions to residential and nursing care (younger adults) 9b) Reduced the rate of admissions to residential and nursing care (older adults) 9c) Increased the percentage of people remaining at home 91 days after reablement	A focus on prevention and early intervention
10. Commissioned a new approach to provide innovative technological solutions to support people with social care needs	Julie Vollor	June 2019	March 2021	10) Commissioned a new approach to provide innovative technological solutions to support people with social care needs	A focus on prevention and early intervention

Actions	Lead	Start	Complete	Success Measures	Council Plan Priority
11. Increased the number of people taking part in smoking cessation and weight management programmes to improve outcomes	Dean Wallace	April 2019	Ongoing	11a) Percentage of participants in Council delivered weight management programmes who lose weight 11b) Percentage of participants in Council delivered stop smoking programmes who stop smoking 11c) Number of 4 week quits (smoking) 11d) Overall 4 week quite rate (%) (smoking)	A focus on prevention and early intervention

Actions	Lead	Start	Complete	Success Measures	Council Plan Priority
12. Redesigned the Council's universal and targeted 0-5s offer through Health Visiting services and Children's Centres in partnership with the NHS	Dean Wallace	Started	October 2019	12a) Established partnership approach by April 2019 12b) Put in place formal partnership agreement by October 2019 12c) Health Visitor core contact data (five mandated checks) 12d) Percentage of children achieving a good level of development 12e) Percentage of centres audited as compliant with UNICEF Baby Friendly Standards 12f) Number of groups targeted to families in need of support to promote child development, facilitated by Foundation Years Practitioners	A focus on prevention and early intervention

Actions	Lead	Start	Complete	Success Measures	Council Plan Priority
13. Implemented "Pause Project", an innovative programme to address the needs of women who have had multiple children removed from their care and to prevent this cycle recurring	Dean Wallace	Started	Ongoing	13a) Pause programme operational from November 2019 and working with 22 women by the end of October 2020 13b) Percentage of women who do not become pregnant during the 18 months of the Pause programme 13c) Percentage of women who do not experience further care proceedings for 18 months following the Pause programme	A focus on prevention and early intervention
14. Maintained the Council's high performance in reducing delayed transfers of care from hospital	Roger Miller	Ongoing	Ongoing	14) Reduced delayed transfers of care from hospital	High-performing council services

Actions	Lead	Start	Complete	Success Measures	Council Plan Priority
15. Ensured all Council run adult care homes have Quality of Care graded as 'Good' or 'Outstanding' by the Care Quality Commission	Tanya Henson	Ongoing	Ongoing	15) Increased the percentage of Council run adult care homes have Quality of Care graded as 'Good' or 'Outstanding' by the Care Quality Commission	High-performing council services
16. Introduced a new Customer Care Charter to set out how it will meet people's needs	Julie Vollor	March 2019	July 2019	16a) Increased the number of compliments about Council services 16b) Monitored customer complaints	High-performing council services

Key performance measures

Please note:

- Adult Social Care Outcomes Framework (ASCOF) indicators are reported in June of each year – therefore 2018-19 figures are not available at the time of producing this plan.
- Public Health Outcomes Framework (PHOF) indicators are reported annually and can either be one or two years behind the current reporting year.
- Where an action relates to the development of plan, or strategy, the success measure will reflect the progress in its development by means of a Red, Amber, Green (RAG) rating. Once a plan, or strategy, has begun implementation the relevant success measures will be amended to reflect appropriate outcomes.
- Where a target has not been set, because the indicator relates to levels of activity or it is not appropriate to set targets, then “Monitor” has been used instead.

Description	Actual 2017-18	Latest 2018-19	Target 2019-20	Target 2020-21
1) Achieved departmental budget savings in 2019-20 and 2020-21	£12.249m	£4.973m	£5.732m	£14.305m
2a) Raise the profile of Health and Social Care Integration	N/A	Monitor	Monitor	Monitor
2b) Strengthen strategic partnership working	N/A	Monitor	Monitor	Monitor
3a) The average number of days lost to sickness absence	153.63	126.14	Monitor	Monitor
3b) The average number of sickness absences due to mental health issues	N/A	N/A	Monitor	Monitor
3c) Total amount spent on agency staff	£1.532m	£3.070m	Monitor	Monitor
4a) Number of apprenticeships offered by Adult Social Care and Public Health	80	74	Monitor	Monitor
4b) Number of apprenticeships recruited to by Adult Social Care and Public Health	36	63	Monitor	Monitor

Description	Actual 2017-18	Latest 2018-19	Target 2019-20	Target 2020-21
4c) Number of apprenticeships in Adult Social Care and Health successfully completed	27	TBC	Monitor	Monitor
5) Review completed and new approach in place from April 2020	N/A	Green	Monitor	Monitor
6a) The proportion (%) of adults with learning disabilities known to the council with eligible needs in paid employment (ASCOF 1E)	3.1%	N/A	Monitor	Monitor
6b) The proportion (%) of adults with a learning disability who live in their own home or with their family (ASCOF 1G)	79.1%	N/A	Monitor	Monitor
6c) The number of Learning Disability Clients accessing Shared Lives Schemes	79	98	Monitor	Monitor
7) Progress in developing, agreeing and implementing the Older People's Housing, Accommodation and Support Strategy (RAG Rating)	N/A	Green	Monitor	Monitor
8) Social care-related quality of life (ASCOF 1A)	19	N/A	Monitor	Monitor
9a) Long-term support needs of younger adults (aged 18-64) met by admission to residential and nursing care, per 100,000 population (ASCOF 2A (1))	22.5	25.9	Monitor	Monitor
9b) Long-term support needs of older adults (aged 65+) met by admission to residential and nursing care, per 100,000 population (ASCOF 2A (2))	707.3	705.3	TBC	TBC
9c) Proportion of 65+ people who were still at home 91 days after discharge from hospital into reablement (%) (ASCOF 2B (1))	76.9%	N/A	TBC	TBC
10) Progress against Assistive Technology Programme Board Plan (RAG Rating)	N/A	Green	Green	Green

Description	Actual 2017-18	Latest 2018-19	Target 2019-20	Target 2020-21
11a) Number of weight management completers (attended min of 8/12 sessions and achieved overall weight loss)	N/A	625	937	1218
11b) Number and proportion of completers achieving 5% weight loss	N/A	183 (29%)	281 (30%)	402 (33%)
11c) Number of 4 week quits (smoking)	879	854	1050	1200
11d) Overall 4 week quit rate (%) (smoking)	58%	61%	60%	60%
12a) Established partnership approach by April 2019	N/A	Complete	Monitor	Monitor
12b) Progress in developing formal partnership agreement by October 2019 (RAG Rating)	N/A	Green	N/A	N/A
12c) The proportion (%) of families in Derbyshire are offered 5 universal reviews and uptake is maximised:				
12ci) 98% of identified pregnant women receiving an antenatal contact.	95%	95%	98%	98%
12cii) 98% of infants receiving a new baby review between 10- 14days.	96%	97%	98%	98%
12ciii) 100% receive a new baby review within 3 months of birth.	100%	100%	100%	100%
12civ) 98% of infants receiving a 6-8-week review within the timescales.	97%	98%	98%	98%
12cv) 98% of 12 months reviews are completed within the timescales.	97%	98%	98%	98%
12cvi) 93% of 2.5-year reviews are completed within the timescale.	96%	97%	93%	93%
12d) The proportion (%) of families in Derbyshire that are offered mandated reviews, universal plus or universal partnership plus if target support is required.	100%	100%	100%	100%

Description	Actual 2017-18	Latest 2018-19	Target 2019-20	Target 2020-21
12e) Total number of centres audited as complaint across the County with UNICEF Baby Friendly Standards.	100%	100%	100%	100%
12f) Number of groups targeted to families in need of support to promote child development, facilitated by Foundation Years Practitioners	N/A	N/A	TBC	TBC
13a) Pause programme operational from November 2019 and working with 22 women by the end of October 2020	N/A	N/A	22	TBC
13b) Percentage of women who do not become pregnant during the 18 months of the Pause programme	N/A	N/A	Monitor	Monitor
13c) Percentage of women who do not experience further care proceedings for 18 months following the Pause programme	N/A	N/A	Monitor	Monitor
14a) The total number of days lost to delayed transfers of care	15,610	11,882	12,727	TBC
14b) The daily average of days lost to delayed transfers of care per 100,000 population (aged 18+)	6.7	5.6	5.6	TBC
15) Percentage of Council run adult care homes that are rated 'Outstanding' and/or 'Good' by the Care Quality Commission	N/A	63.63%	Monitor	Monitor
16a) Total Number of compliments received by Adult Social Care and Health	331	402	Monitor	Monitor
16b) Total number of complaints received by Adult Social Care and Health	195	227	Monitor	Monitor

Section Two – Departmental Priorities

Actions	Lead	Start	Complete	Success Measures	Departmental Priority
17. Ensure carers in Derbyshire have access to the support, advice and information to best meet their needs	Julie Vollar	Ongoing	Ongoing	17a) Overall satisfaction of people with adult social care services: Carers 17b) The proportion (%) of carers who report they have been included or consulted in discussions about the person they care for 17c) The proportion (%) of social care (user and) carers who find it easy to find information and advice about services	Healthy Population
18. Work with partners to develop and implement a Joint Dementia Strategic Overview	Julie Vollar	Ongoing	Ongoing	18) Progress in developing and implementing a Joint Dementia Strategic Overview	Healthy Population
19. Work with partners to review Hard of Hearing Support Services	Julie Vollar	Ongoing	Ongoing	19) Progress in reviewing hard of hearing support service	Healthy Population

Actions	Lead	Start	Complete	Success Measures	Departmental Priority
20. Encourage more active lifestyles, developing more opportunities for walking, cycling and public transport	Dean Wallace	Ongoing	Ongoing	20) The proportion (%) of physically inactive adults	Healthy Population
21. Provide tailored support to live healthier lifestyles we through Live Life Better Derbyshire and specialist services that promote, positive sexual health and enable people to recover from drug and alcohol addiction	Dean Wallace	Ongoing	Ongoing	21a) Sexual health – Chlamydia detection rate/100,000 people aged 15-24 21b) Sexual health – HIV late diagnosis (%) 21c) Substance misuse - Percentage of successful completions as a proportion of all in treatment 21d) Substance Misuse - Percentage of representations within six months	Healthy Population
22. We will continue to have a clear focus on protecting vulnerable people as part of a strong multi-agency approach to safeguarding	Roger Miller	Ongoing	Ongoing	22) The proportion of people who report that they are satisfied that they achieved the Outcomes they wanted at the end of the Safeguarding	Keeping Adults Safe

Actions	Lead	Start	Complete	Success Measures	Departmental Priority
23. Work in partnership with local communities to co-design and secure better services for local people	Julie Vollar	Ongoing	Ongoing	23) We will have worked in partnership with local communities when designing services for local people	Keeping Adults Safe
24. Work with partners to deliver the Substance Misuse Strategic Plan	Dean Wallace	Ongoing	Ongoing	24) Progress in delivering the substance misuses strategic plan	Keeping Adults Safe
25. Support businesses so they have an active, healthy and productive workforce	Dean Wallace	Ongoing	Ongoing	25) Number of businesses participating in the Healthy Workplace programme	Healthy Environments
26. Work with partners and local people to reduce the health impact of air pollution in the County.	Dean Wallace	Ongoing	Ongoing	26) Develop and Implement a Derbyshire County Air Quality Strategy	Healthy Environments

Key performance measures

Description	Actual	Latest	Target	Target
	2017-18	2018-19	2019-20	2020-21
17a) Overall satisfaction of carers with social services (%) (ASCOF 3B)	37.3% (2016-17)	N/A	Monitor	Monitor
17b) The proportion (%) of carers who report they have been included or consulted in discussions about the person they care for (ASCOF 3C)	67.3% (2016-17)	N/A	Monitor	Monitor
17c) The proportion (%) of social care (user and) carers who find it easy to find information and advice about services (ASCOF 3D1)	75.5%	N/A	Monitor	Monitor
18) Progress in developing and implementing a Joint Dementia Strategic Overview (RAG rating)	N/A	Green	Green	Green
19) Progress in reviewing hard of hearing support service (RAG rating)	N/A	Green	Green	N/A
20) The proportion (%) of physically inactive adults (PHOF)	20.9% (2016-17)	N/A	Monitor	Monitor
21a) Sexual health – Chlamydia detection rate/100,000 people aged 15-24	1,527/100,000	N/A	Monitor	Monitor
21b) Sexual health – HIV late diagnosis (%)	50%	N/A	Monitor	Monitor

Description	Actual	Latest	Target	Target
	2017-18	2018-19	2019-20	2020-21
21c) Substance misuse - Percentage of successful completions as a proportion of all in treatment: b) Opiate bii) Non-opiate biii) Alcohol biv) Alcohol & non-opiate	N/A	4.53% 31.19% 39.95% 32.39%	Monitor	Monitor
21d) Substance Misuse - Percentage of representations within six months: ci) Opiate cii) Non-opiate ciii) Alcohol civ) Alcohol & non-opiate	N/A	15.38% 4.00% 6.95% 13.79%	Monitor	Monitor
22) The proportion of people who report that they are satisfied that they achieved the Outcomes they wanted at the end of the Safeguarding	N/A	34%	Monitor	Monitor
23) We will have worked in partnership with local communities when designing services for local people (RAG rating of consultation activity)	N/A	N/A	Green	Green
24) Progress in delivering the substance misuses strategic plan (RAG Rating)	N/A	Green	Green	Green
25) Number of businesses participating in the Healthy Workplace programme	19	N/A	Monitor	Monitor
26) Develop and Implement a Derbyshire County Air Quality Strategy (RAG Rating)	N/A	Green	Green	Green

Approved Controllable Budget

	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	1,891,220	0	194,079,911	0	0	40,714,034	236,685,165	(51,590,395)	0	185,094,770
Assistive Technology & Equipment	55,751	0	500	12,067,395	255,879	0	0	675,843	13,055,368	(5,386,132)	0	7,669,236
Social Care Activity	22,148,079	203	572,190	273,524	54,458	31,965	0	15,800	23,096,219	(42,366)	0	23,053,853
Information & Early Intervention	2,889,291	9,571	97,188	1,274,945	5,546,503	64,164	0	600	9,882,262	(652,483)	0	9,229,779
Commissioning & Service Delivery	3,417,658	2,000	41,250	192,350	324,000	0	0	1,612,060	5,589,318	0	0	5,589,318
Housing Related Support	0	0	0	0	4,385,936	0	915,699	0	5,301,635	0	0	5,301,635
Derbyshire Discretionary Fund	0	0	0	0	0	1,445,234	0	0	1,445,234	0	0	1,445,234
Direct Care	54,291,299	1,554,081	1,477,869	3,796,655	35,277	2,809	0	(41,555,425)	19,602,565	(1,592,445)	0	18,010,120
Better Care Fund	0	0	0	0	6,450,727	0	14,123,228	39,940	20,613,895	(32,428,120)	(6,450,727)	(18,264,952)
Unallocated Budgets	0	0	0	0	0	0	1,033,676	0	1,033,676	0	0	1,033,676
Business Support												
Finance	3,604,880	0	25,700	2,800	0	0	0	29,400	3,662,780	(179,647)	0	3,483,133
Human Resources	2,628,074	46,818	58,000	46,846	106,550	0	0	73,512	2,959,800	(195,262)	0	2,764,538
Performance & Efficiency	666,653	1,000	8,200	674,806	0	0	0	165,000	1,515,659	0	0	1,515,659
Administration	3,041,967	15,000	17,255	425,470	6,400	0	0	0	3,506,092	(144,000)	0	3,362,092
Public Health	5,137,093	100,500	127,000	33,906,432	593,519	0	(426,530)	528,721	39,966,735	(223,519)	(39,477,000)	266,216
TOTAL BUDGET	97,880,745	1,729,173	4,316,372	52,661,223	211,839,160	1,544,172	15,646,073	2,299,485	387,916,403	(92,434,369)	(45,927,727)	249,554,307

Forward Plan of Procurement Projects – up to 31 March 2021: Adult Care

Contract Title	Estimated Value	Estimated Procurement Start Date	Estimated Contract Start Date
Home Care Provision at Waltham House Extracare	£732,000	01/08/2019	01/04/2020
Hard of Hearing Support Service	£239,000	01/09/2019	01/04/2020
Day Opportunities services*	£6,000,000	01/08/2019	01/04/2020
Specialist Residential Dynamic Purchasing System*	£32,000,000	01/01/2020	01/04/2020
Healthy Homes Contractors*	£600,000.00	01/08/2019	01/04/2020
Assistive Technology	TBA	TBA	01/04/2021
Homecare services*	£116,000,000	TBA	TBA
Welfare Rights IT solution	TBA	TBA	TBA
Community-driven social care solution for rural parts of the County	TBA	TBA	TBA
Telephone Support (mental health)	TBA	TBA	TBA
Enhanced HRS for complex mental health (as part of CCG pathway for complex care)	TBA	TBA	TBA
Autism - enhanced service offer	TBA	TBA	TBA
Autism - mobile app pilot	TBA	TBA	TBA
TOTAL:	£155,571,000		

**These procurements relate to the external provision of additional services to compliment those provided by Derbyshire County Council.*

Forward Plan of Procurement Projects – up to 31 March 2021: Public Health

Contract Title	Estimated Value	Estimated Procurement Start Date	Estimated Contract Start Date
Substance misuse outreach service 16-25yr	£565,000	01/06/2020	01/06/2021
Intensive Home Visiting Service	£2,500,000	01/06/2019	01/10/2020
Provision of Advisory Service in GP	£2,600,000	01/10/2019	01/04/2021
Provision of Advisory Service in Community Wellness settings	£707,000	01/10/2019	01/04/2021
Self-management programme for people living with a long-term condition	£100,000	01/12/2020	01/12/2021
Mental Health and wellbeing approach for workplaces managers and employees	£50,000	October 2020	01/01/2021
Derbyshire Health and Wellbeing Survey	£75,000	Ongoing	01/08/2019
Alcohol/smoking behavioural intervention app	£150,000	ASAP	01/01/2020
Stakeholder engagement for LLBD	£50,000	Ongoing	Summer 2019
0-19 Public Health Nursing Service	£12,000,000 per annum	Ongoing	01/10/2019
Procurement of School Crossing Patrol Workwear	£36,000	Summer 2020	01/04/2021
Substance misuse prevention service - educational settings	£360,000	Summer/Autumn 2019	Autumn/Winter 2019
Supporting smoke free initiatives in Derbyshire	£90,000	Summer 2019	Autumn 2019
System-wide Obesity (Physical Activity and Nutrition) Project	£150,000	Summer 2019	01/10/2019
Mental Health Awareness training	£70,000	New Year 2020	01/05/2020
Suicide awareness and prevention training	£70,000	Spring 2020	01/09/2020
Suicidal conversation intervention training	£56,000	October 2020	01/04/2020
Total	£7,629,000		

Children's Services

**Service Plan
2017-2021**

2019/20 update

**Jane Parfremment
Children's Services
V6.0**

Contents

Council Ambition, Outcomes and Priorities	2
Departmental Overview	3
Section One: Council Priorities	7
Section Two: Departmental Priorities	18
Appendix A – Approved controllable budget	25
Appendix B – Forward plan of procurement projects	26

Council Ambition

We will strive to be:

An enterprising and value for money council, enabling people and communities to thrive.

Council Outcomes

We want Derbyshire to have:

- **Resilient and thriving communities** which take responsibility for improving their areas and supporting each other
- **Happy, safe and healthy people** with solid networks of support, who feel in control of their personal circumstances and aspirations
- **A strong, diverse and adaptable economy** which makes the most of Derbyshire's rich assets and provides meaningful employment opportunities for local people
- **Great places to live, work and visit**, with outstanding schools, diverse cultural opportunities, transport connections that keep things moving and a healthy environment for all
- **High quality public services** that work together and alongside communities to deliver services that meet people's needs.

Council Priorities for 2019/20

Our Council priorities are:

- Value for money
- A prosperous Derbyshire
- Empowered and self-sufficient communities
- A focus on prevention and early intervention
- High performing council services

Departmental Overview

In delivering the council's priorities, our vision is that staff across Children's Services will be:

'Working creatively together to inspire and empower children, young people and their families and communities to be the best they can be: safe, healthy, happy, learning and working'.

Our ambition is to achieve sustained positive outcomes for children and young people and to improve their physical, social and emotional well-being and safety, close the gap in educational achievement and support all children and young people in realising their potential.

Children's Services continue to face a range of pressures and risks including the increasing numbers of children who need our help and protection, the rising cost of placements for children in care and the impact of inflation. It is essential that we have sufficient social work capacity to meet our child protection and safeguarding responsibilities. We have secured additional investment to recruit more social workers and re-model our front line teams. These new teams are now in place, and we have more social workers in post than last year. In 2019/20, we will fully embed our new team structures, increasing impact and improving practice quality. We will continue to develop strategies to address the challenges in relation to recruitment and retention, especially in hard-to-recruit areas.

Through our commissioning strategies, it will remain a priority to ensure that sufficient, high quality, cost-effective local placements are available to meet the needs of our children in care, including their educational needs, to help them to achieve the best possible outcomes. We are also establishing a new, holistic service for care leavers which we will continue to drive, implement and embed.

Children's Services will continue to champion high quality education for all children, young people and adults - working closely with local communities to plan for future capacity, the regional schools commissioner to champion improved standards and with Derbyshire schools and settings as the education provider. We will focus in particular on reducing the achievement gap for vulnerable children, including children in care and children with special educational needs and disabilities (SEND).

Ensuring that children and young people with SEND receive the support they need to fulfil their potential and maximise independence will be a key priority. We are spending more on education and support for children with SEND, but are not doing as well as we should in helping them to achieve independence and secure paid employment. We will be developing plans to implement learning from the reviews on high needs funding and support for children with SEND during their journey towards adulthood which took place in 2018/19.

Ensuring that the council balances its budget is critical, and in Children's Services we will be working hard to support this by making best use of our resources and exploring creative and innovative ways of delivering services and introducing new initiatives to support children and families.

We will explore the use of technology and other opportunities to increase flexible, agile and efficient working. We will review our traded services to ensure that they are providing good quality services, operating efficiently and are financially sustainable. Recognising the budget pressures faced by many schools, we will also continue to support schools to maintain their spending needs within available resources.

A particular focus during 2019/20 will be the development of strategies to manage and hold risk for children at the lowest levels of intervention, in order to keep intrusion into families' lives to the minimum necessary. We will work with partners including schools, health and police to ensure that thresholds are applied consistently and that families are helped or signposted to services that can meet their needs at the lowest safe level. Our Locality Children's Partnerships are working collaboratively to build networks of support within local communities, which will also support this ambition. We will continue to develop and strengthen these Partnerships, ensuring that children and their families are engaged in shaping local plans.

During 2019, we will be working to implement the new MASA (Multi-Agency Safeguarding arrangements) in partnership with Derbyshire Police, NHS Clinical Commissioning Groups and Derby City Council, ensuring that safeguarding practice across all agencies continues to be collaborative, purposeful and impactful.

Our workforce is critical in achieving the best outcomes for children and young people in Derbyshire. Morale is generally high, and we will continue to ensure that effective channels of communication are in place at all levels providing clear and consistent messages to frontline staff. We continue to place a high value on staff development, and will increase opportunities for staff to undertake development including apprenticeships.

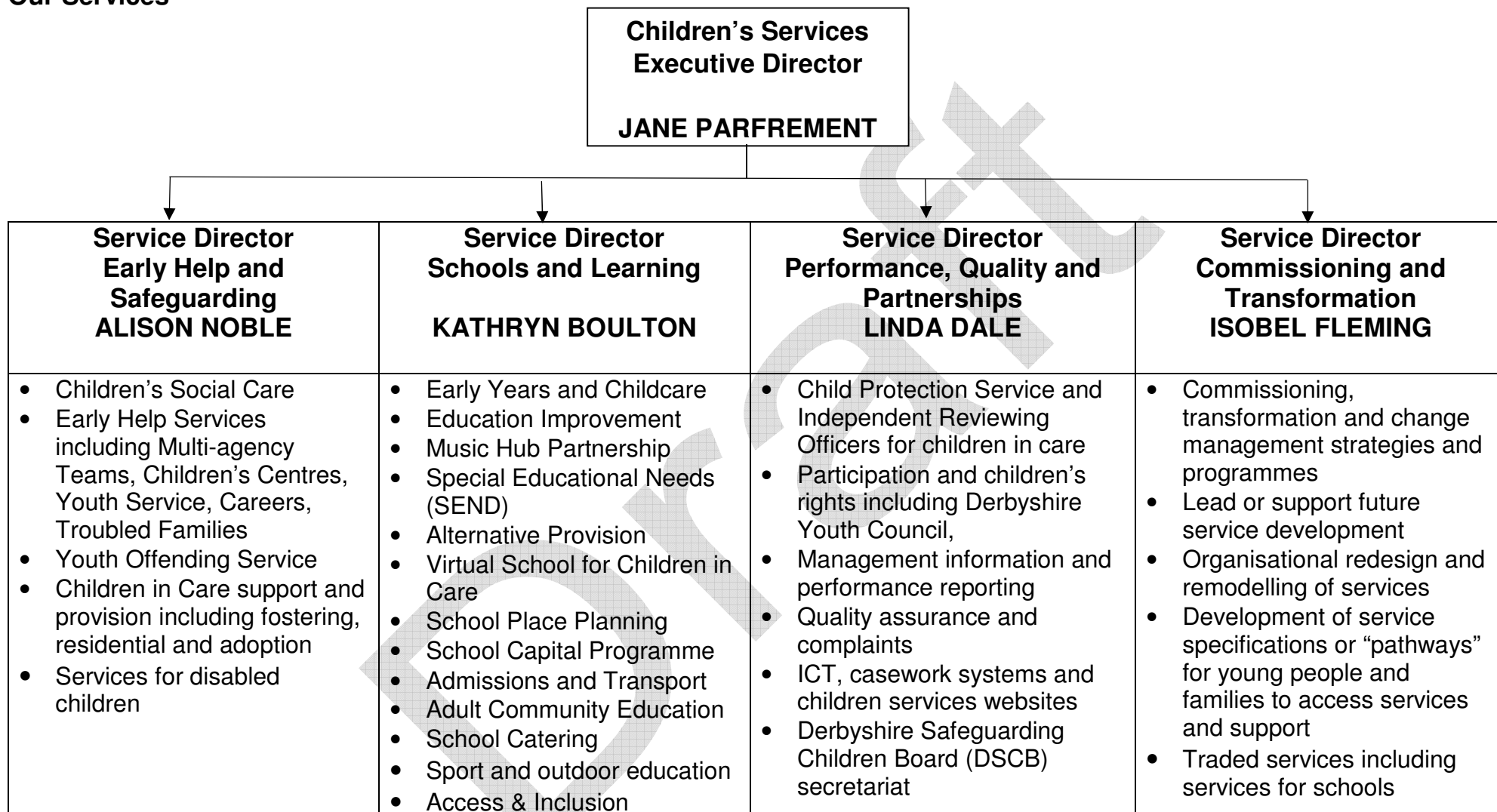
A number of reviews are currently in progress, such as the Early Help review and Business Services review. We will be working to fully implement these during 2019-20, working collaboratively with schools and other local partners to re-shape the future delivery of Early Help support.

Our plans for 2019-20 build on a number of key achievements during 2018-19. We have:

- Invested substantial additional funding in Children's Services to respond to the significant pressures;
- Consistently lobbied Government on a wide range of Education and Children's Services issues, including funding;
- Implemented our re-modelled social care teams, and increased the number of social work practitioners;
- Reviewed our support to care leavers, including the financial support offer. We have put in place a new, interim team to increase support and aspiration for 16-17 year olds and taken steps to create a new, holistic care leavers' service;
- Successfully implemented a new case management system for social care, across children's and adult services;

- Delivered improvements in the quality and consistency of child protection planning, following our review of child protection in 2017 and the Ofsted focused visit in February 2018;
- Continued to improve the quality of our children's homes, with all 10 inspected homes now judged to be good or better, 5 of which are judged outstanding;
- Worked with our partners to successfully implement Adoption East Midlands on 1 April 2019;
- Improved pupils' attainment and rankings compared with statistical neighbours for most measures at Key Stages 1 and 2;
- Maintained levels of attainment at Key Stage 4 which are higher than national;
- Strengthened our oversight of children missing education;
- Developed an inclusion dashboard for schools, which is being adopted regionally as good practice.

Our Services



Section One – Council Priorities

Priority: Value for money

Actions	Lead	Start	Complete	Success Measures	Listed Deliverable in Council Plan
Achieve budget savings of £46.8m (Children's Services £10.5m)	Jane Parfremment	April 2019	March 2022	<ul style="list-style-type: none"> Achieve departmental budget savings 	Yes
Improve employee well-being through a new strategy that also increases productivity and reduces absence	Jane Parfremment	March 2019	April 2020	<ul style="list-style-type: none"> Reduce the average number of days lost to sickness absence 	Yes
Improve recruitment and retention of Children's Social Workers to reduce reliance on agency staff	Alison Noble	Underway	March 2020	<ul style="list-style-type: none"> Reduce expenditure on agency staff 	No
Improve value for money in relation to children in care placements	Isobel Fleming	Underway	March 2021	<ul style="list-style-type: none"> Reduce average placement costs Increase utilisation of in-house provision 	No
Ensure that traded services offered by the Department achieve good quality, operate efficiently and are financially sustainable	Isobel Fleming	Underway	March 2021	<ul style="list-style-type: none"> Customer satisfaction Services financially sustainable and trade on the basis of recovering appropriate costs 	No

Key performance measures

Description	Actual	Latest	Target	Target
	2017-18	2018-19	2019-20	2020-21
Delivery of budget reductions ¹	TBC	TBC	TBC	TBC
Average number of days lost to sickness absence	8.2 days per employee (Sept 2018)	7.9 days per employee (March 2019)	7.5 days per employee	7.0 days per employee
Spending on agency social workers ¹	TBC	TBC	TBC	TBC
Average cost of children in care placements ¹	TBC	TBC	TBC	TBC
Utilisation rate – DCC foster carers	45%	61%	65%	70%
Utilisation rate – DCC residential children’s homes	81%	78%	90%	96%
Financial sustainability of traded services – Measure to be confirmed ²	TBC	TBC	TBC	TBC

¹ Measure to be confirmed by June 2019

² Measure to be developed and baseline established during 2019

Priority: A prosperous Derbyshire

Actions	Lead	Start	Complete	Success Measures	Listed Deliverable in Council Plan
Achieve high rates of participation in education, employment and training to ensure that young people are well-equipped with employment skills	Alison Noble	Underway	March 2020	<ul style="list-style-type: none"> Low % of young people who are not in education, training or employment 	No

Key performance measures

Description	Actual	Latest	Target	Target
	2017-18	2018-19	2019-20	2020-21
Proportion of 16 and 17 year olds not in education, employment or training (NEET) (3 month average)	2.7%	2.9%	1% or less	1% or less
Proportion of 16 to 17 year olds NEET and Not Known (3 month average)	5.3%	3.6%	2% or less	2% or less

Priority: Empowered and self-sufficient communities

Actions	Lead	Start	Complete	Success Measures	Listed Deliverable in Council Plan
Continue to work with partners and communities to develop prevention, early intervention and build resilient communities	Linda Dale	Underway	Ongoing	<ul style="list-style-type: none"> Locality Children's Partnerships (LCPs) are inclusive of local partners, children and families LCPs can demonstrate impact within their communities Local communities have the information they need to respond effectively to emerging issues and risks for children ("contextual safeguarding") 	No
Strengthen the role of Derbyshire Adult Community Education Service (DACES) in supporting access to education, employment and training for those communities and individual who are the most disadvantaged	Kathryn Boulton	Underway	Ongoing – reported annually	<ul style="list-style-type: none"> Maintain high % success rates. Achieve high levels of satisfaction from learners 	No

Key performance measures

Description	Actual	Latest	Target	Target
	2017-18	2018-19	2019-20	2020-21
Percentage of DACES learners completing programmes successfully ³	TBC	TBC	TBC	TBC

³ Measure to be confirmed by June 2019

Priority: A focus on prevention and early intervention

Actions	Lead	Start	Complete	Success Measures	Listed Deliverable in Council Plan
Review the council's care and support offer for children with special educational needs and disabilities and adults to improve efficiency, value for money and customer outcomes	Jane Parfremment	May 2019	To be confirmed	<ul style="list-style-type: none"> More young people with support plans (and their parents / carers) feel they are being encouraged and enabled to prepare for the future and to develop skills that will lead to independence 	Yes
Re-design the council's Early Help Offer for children, young people and families	Alison Noble	Underway	November 2019	<ul style="list-style-type: none"> Review concluded and all staff in post in new structure from 1 November 2019 Partner organisations are helped and supported to develop their early help provision 	Yes
Redesign our universal and targeted offer through our Health Visiting services and Children's Centres in partnership with the NHS	Alison Noble (with Public Health)	Underway	March 2021	<ul style="list-style-type: none"> Partnership approach established in April 2019. Formal partnership agreement in place by October 2019. Children achieve a good level of development Centres are compliant with UNICEF Baby Friendly Standards Families in need of support to promote child development have access to groups, facilitated by Foundation Years Practitioners 	Yes

<p>Implement “Pause Project”, an innovative programme to address the needs of women who have had multiple children removed from their care and prevent this cycle recurring</p>	<p>Isobel Fleming (with Public Health)</p>	<p>Underway</p>	<p>October 2020</p>	<ul style="list-style-type: none"> • Pause programme operational from November 2019 and working with 22 women by the end of October 2020 • Fewer women participating in Pause become pregnant during the programme • Of those who participate, fewer women experience further care proceedings for 18 months following the programme. 	<p>Yes</p>
<p>Develop strategies to respond to increasing demand for social care services for children in need of help and protection</p>	<p>Alison Noble</p>	<p>April 2019</p>	<p>March 2022</p>	<ul style="list-style-type: none"> • Timely, effective and robust application of thresholds across partners • Partner organisations are helped and supported to develop their early help provision • Children in care are supported to return home where it is safe and appropriate to do so 	<p>No</p>

Work collaboratively with partners to improve children's emotional wellbeing	Jane Parfremment	Underway	Ongoing – reported annually	<ul style="list-style-type: none"> LCPs can demonstrate improvement locally in children's resilience and emotional wellbeing More children identified with mental health needs receive support Reduction in school exclusions (see section 2, be an effective champion for high standards in education) 	No
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Key performance measures

Description	Actual	Latest	Target	Target
	2017-18	2018-19	2019-20	2020-21
Number of organisations supported to develop their early help provision ⁴	n/a	n/a	Baseline	TBC
Early help activity carried out by partner agencies ⁴	n/a	n/a	Baseline	TBC
Percentage of SEND young people with support plans who feel they are being encouraged and enabled to develop skills that will lead to independence ⁴	n/a	n/a	Baseline	TBC
Percentage of young people with support plans who feel that they are being encouraged and enabled to prepare for the future ⁴	n/a	n/a	Baseline	TBC
Percentage of children achieving a good level of development	70.8%	To be above national average		

⁴ Measure to be developed and benchmark established during 2019/20

Percentage of children's centres audited as compliant with UNICEF Baby Friendly Standards (reported bi-annually)	100%	100%	100%	100%
Number of groups targeted to families in need facilitated by Foundation Years Practitioners (reported bi-annually)	n/a	n/a	84	90
Percentage of women participating in the Pause programme who do not become pregnant during the 18 months ⁵	TBC	TBC	TBC	TBC
Percentage of women participating in Pause who do not experience further care proceedings for 18 months following the programme ⁵	TBC	TBC	TBC	TBC
Number of children in care re-unified to their families	61	32 (last 6 months)	70	80
Rate of child protection plans per 10k population	63	61	-	-
Rate of children in care per 10k population	47	53	-	-
Percentage of children with identified mental health needs receiving support ⁵	TBC	TBC	TBC	TBC

⁵ Measure to be confirmed by June 2019

Priority: High-performing council services

Actions	Lead	Start	Complete	Success Measures	Listed Deliverable in Council Plan
Continue to drive improvements in the delivery of children's social care	Alison Noble	Underway	March 2021	<ul style="list-style-type: none"> Continued and consistent improvements in the quality of practice, as demonstrated by a range of indicators External peer review and validation which supports internal evaluation of quality 	Yes
Continue to ensure that all Council run children's homes are good or outstanding	Alison Noble	Underway	Ongoing – reported annually	<ul style="list-style-type: none"> Percentage of children's homes rated good or outstanding 	Yes
Increase the percentage of children in schools which are good or outstanding, so that Derbyshire is in line with the national average	Kathryn Boulton	Underway	Ongoing – reported annually	<ul style="list-style-type: none"> Percentage of children in schools rated good or outstanding by Ofsted Percentage of schools rated good or outstanding by Ofsted 	Yes
Improve the timeliness and quality of our Education, Health Care plans for children and young people with special educational needs.	Kathryn Boulton	Underway	March 2021	<ul style="list-style-type: none"> Plans demonstrate holistic, person centred approaches that enable children and young people to achieve agreed outcomes More plans are completed within timescale 	No

Develop a plan to implement recommendations of the independent review of high needs funding	Kathryn Boulton	Underway	September 2019	<ul style="list-style-type: none"> Services and support are effective in meeting needs, sustainable and achieve value for money 	No
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Key performance measures

Description	Actual	Latest	Target	Target
	2017-18	2018-19	2019-20	2020-21
Average social worker caseload - overall	20	19	15-21	15-21
Maximum social worker caseload – overall	41	35	30	25
Average social worker caseload – children and families' teams ⁶	TBC	TBC	TBC	TBC
Average social worker caseload – specialist teams ⁶	TBC	TBC	TBC	TBC
Percentage of children in care who have had 3 or more social workers in the last 12 months	14%	13%	10%	8%
Social work workforce stability measures ⁷	n/a	n/a	Baseline	TBC
Proportion of social care audits graded good or better	n/a	44%	55%	60%

⁶ Measure to be confirmed by September 2019

⁷ Measure to be developed and baseline established during 2019/20

Percentage of children reporting that the service has improved their lives ⁸	n/a	n/a	Baseline	TBC
Percentage of DCC-run children's homes judged good or better	80%	100%	100%	100%
Percentage of EHC plans completed within timescale (excluding exceptions)	52.9% (2016/17)	Bottom quartile (2017/18 provisional)	Lower middle quartile	Upper middle quartile

Draft

⁸ Measure to be developed and baseline established during 2019/20

Percentage of pupils in good or better primary schools	79.6%	77.7%	90%	91%
Percentage of pupils in good or better secondary schools	62.7%	59.9%	76%	81%
Percentage of support centres judged good or better	100%	100%	100%	100%
Percentage of special schools judged good or better	100%	100%	100%	100%
Percentage of early years providers judged good or better	95.4%	96.7%	98% or above	

Draft

Section Two – Departmental Priorities

Keep Children Safe

Actions	Lead	Start	Complete	Success Measures
Continue to be alert to, and respond to, emerging areas of risk and vulnerability such as online safety; suicide and self-harm; child exploitation; radicalisation; female genital mutilation (FGM); children who go missing and misuse substances	Jane Parfremment	Underway	March 2020	<ul style="list-style-type: none"> • Fewer children going missing from home and care • More children involved in their own safety planning • Children are well-informed about risks and how to stay safe • Intelligence about risk is shared by partners and used effectively to inform local strategies and plans, and also safety planning for individual children • Suicide and self-harm strategy is embedded within local communities
Deliver the new Multi-Agency Safeguarding Arrangements (MASA) in partnership with Derby City	Jane Parfremment	Underway	September 2019	<ul style="list-style-type: none"> • Safeguarding practice across all agencies remains collaborative, purposeful and impactful

Key performance measures

Description	Actual	Latest	Target	Target
	2017-18	2018-19	2019-20	2020-21
Percentage of children attending their initial child protection conference (within month)	n/a	14.4%	17%	25%
Percentage of children participating in their initial child protection conference (within month)	n/a	43.2% (Mar 2019 – within month)	50%	60%
Number of children going missing from home or care (overall total, rolling 12 months)	216	380	300	250
Number of missing episodes (overall total, rolling 12 months)	439	810	620	450

Be a good corporate parent to children in care and care leavers

Actions	Lead	Start	Complete	Success Measures
Continue to implement and embed our new care leaver service and offer	Dave Bond	Underway	March 2020	<ul style="list-style-type: none"> • New service fully operational July 2019 • Improved pathway planning and aspiration is evidenced through audits • More care leavers in suitable accommodation, engaged in education, employment or training and tell us they feel safe and positive about the future. • Care leavers can access the health services they need • Continue to work towards an exemption from council tax for all our care leavers
Embed our new corporate parenting governance arrangements	Smruti Mehta	Underway	July 2019	<ul style="list-style-type: none"> • Review arrangements in place by July 2019
Increase the choice and quality of adoption, fostering and residential care placements available to children in care	Jane Parfremment	Underway	Ongoing	<ul style="list-style-type: none"> • Improved utilisation of council foster carers and children's homes • Improved access to external provision through new commissioning approaches and market development
Continue to promote timely, good quality permanence planning for children in care	Alison Noble	Underway	March 2020	<ul style="list-style-type: none"> • Timely and achievable permanence plans are in place for all children and young people for whom going home is not an option • Permanence plans reflect the wishes and feelings of the child

Support our children in care to do their best at school	Helen Moxon	Underway	Ongoing – reported annually	<ul style="list-style-type: none"> • Lower rates of absence and exclusion for children in care • All our children in care reach attainment levels above or in line with their expectations
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Key performance measures

Description	Actual	Latest	Target	Target
	2017-18	2018-19	2019-20	2020-21
Percentage of children in care who had 3 or more placements within the year	8%	4-8%	4-8%	4-8%
Average number of days between a child entering care and moving in with an adoptive family (A1) 3 year average	568	484	426 (DfE target)	426 (DfE target)
Average number of days between a child entering care and moving in with an adoptive family (A1) rolling 12 months	495	351	300	260
Average number of days between a local authority receiving court authority to place a child and the local authority deciding on a match to an adoptive family (A2) 3 year average	301	250	200	150
Average number of days between the local authority receiving court authority to place a child and the local authority deciding on a match to an adoptive family (A2) Rolling 12 months	246	148	121 (DfE target)	121 (DfE target)
Percentage of CiC with at least one fixed term exclusion	7%	8% or less	8% or less	8% or less
Percentage of CiC classed as persistent absentees	15%	11%	9%	7%

Percentage point gap between children in care achieving the expected standard at Key Stage 2 in combined reading, writing and maths and all pupils	39	37	34	31
Percentage point gap between children in care achieving a standard pass in English and Maths at GCSE and all pupils	46	45	43	41
Percentage of care leavers in suitable accommodation (age 19-21)	93%	95% or above	95% or above	95% or above
Percentage of care leavers in education, employment or training (age 19-21)	54%	60%	70%	80%

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Be an effective champion for high standards in education

Actions	Lead	Start	Complete	Success Measures
Ensure that attainment in all key benchmarks and at all key stages is above national averages	Kathryn Boulton	Underway	Ongoing – reported annually	<ul style="list-style-type: none"> Derbyshire pupil’s attainment levels are above national average across all key stages
Continue to improve educational outcomes for disadvantaged pupils	Kathryn Boulton	Underway	Ongoing – reported annually	<ul style="list-style-type: none"> Reduction in attainment gap for children in receipt of free school meals
Reduce the number of pupils receiving exclusions from school, both fixed term and permanent, and continue to achieve good levels of attendance	Kathryn Boulton	Underway	Ongoing – reported annually	<ul style="list-style-type: none"> Reduction in fixed term and permanent exclusions Good use of managed moves protocols can be evidenced All pupils attending Derbyshire schools have high levels of attendance
Continue to provide safe and secure environments for both staff and children and young people through effective school place planning and management of capital developments	Kathryn Boulton	Underway	Ongoing – reported annually	<ul style="list-style-type: none"> Maintain a high proportion of children and young people who are offered their first choice of school Ensure that school place planning achieves value for money

Key performance measures

Description	Actual	Latest	Target	Target
	2017-18	2018-19	2019-20	2020-21
Percentage of pupils reaching the expected level in Year 1 Phonics	79.6%	To be above the national average		
Percentage of pupils achieving the expected standard at Key Stage 1 Reading	75.4%	To be above the national average		

Percentage of pupils achieving the expected standard at Key Stage 1 Writing	68.2%	To be above the national average
Percentage of pupils achieving the expected standard at Key Stage 1 Maths	75.5%	To be above the national average
Percentage achieving the expected standard at Key Stage 2 combined Reading, Writing and Maths	60%	To be above the national average
Percentage achieving a standard pass (grades 4-9) in English and Maths at GCSE	64.9%	To be above the national average
Reduce the attainment gap for disadvantaged pupils ⁹	TBC	TBC
Attendance at primary school	96.3%	Maintain top quartile national performance

⁹ Measure to be confirmed by June 2019

Attendance at secondary school	95%	To maintain above national performance		
Secondary school persistent absence rate	12.3%	To maintain above national performance		
Rate of permanent exclusions from school	0.13	0.08	0.07	0.05
Rate of fixed term exclusions from school	4.8	3.6	3.4	3.2
Percentage of children and young people who are offered their first preference of primary school	94.6%	94.6%	To remain above national average	
Percentage of children and young people who are offered their first preference of secondary school	95.8%	94.8%	To remain above national average	

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Approved Controllable Budget

Division	Employees	Premises	Transport	Supplies & Services	Agency & Contracted Services	Transfer payments	Unallocated budget	Controllable Recharges	Gross Budget	Income	Grants	Net Budget
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Strategic Services	9,777	58	84	199	-	-	-815	-13,771	-4,468	-1,566	-1,090	-7,124
Early Help & Safeguarding	50,390	608	2,288	3,969	28,028	1,668	1,857	-559	88,250	-767	-1,592	85,891
Schools & Learning	24,371	407	15,059	11,149	103	-	-1,636	-19,678	29,776	-9,221	-2,564	17,991
Performance & Quality	5,615	2	106	1,061	8	-	-742	49	6,100	-224	-	5,876
Countywide Commissioning	762	-	11	97	5,090	-	-5	-1,044	4,911	-1,786	-	3,126
Unallocated budget reductions	136	-	-	-	-	-	901	-290	747	-	-	747
Total	91,051	1,076	17,548	16,475	33,229	1,668	-439	-35,292	125,316	-13,563	-5,246	106,506

Procurement Projects – up to 31 March 2021

Contract Title	Estimated Value	Estimated Start Date
EDP39 Supply and Delivery of Groceries and Provisions	10,000,000.00	29/02/2020
EDP38 Supply and Delivery of Frozen Food	16,000,000.00	01/08/2020
Transportation of School Meals	1,600,000.00	01/11/2021
Supply and Delivery of Fresh Meat	600,000.00	01/11/2020
Supply and Delivery of Meal Concepts	400,000.00	01/11/2020
Supply and Delivery of Morning Goods and Confectionery	36,000.00	01/11/2020
Catering Heavy Equipment	1,000,000.00	01/10/2020
Light Equipment	400,000.00	01/10/2020
Virtual School E-PEP System	75,000.00	01/07/2019
Services for Schools and SchoolsNet Portal	300,000.00	01/04/2021
Secure Information Exchange with Schools	50,000.00	01/09/2020

School MI Data Transfer for Central Pupil Database	30,000.00	01/09/2020
Children's Accommodation and Support Services (CASS)	14,140,000.00	01/10/2021
Support Service for Young Carers	800,000.00	01/04/2020
Emotional Health and Wellbeing	8,000,000.00	01/01/2020
Framework for Disabled Children and Young People	4,000,000.00	01/11/2020
Independent Travel Training	250,000.00	01/10/2019
Framework for Independent Residential and Fostering Care Service (D2N2)	81,000,000.00	01/02/2020
Stepping Down Children with disabilities/complex needs from Residential Care to Foster Care	8,000,000.00	01/02/2020
CSE/CRE	175,000.00	16/8/2019
PAUSE Derbyshire	860,000.00	01/09/2019
Creative Mentors	346,000.00	01/09/2019
Regional Mediation	75,000.00	01/05/2022
Special Schools re of Health Needs	20,000.00	01/09/2019
Services for Schools website	75,000.00	01/01/2022

Commissioning, Communities and Policy

**Service Plan 2017-2021
2019/20 Update**

**Emma Alexander
Executive Director – Commissioning, Communities and Policy**

Contents

Council Ambition, Outcomes and Priorities	2
Departmental Overview	3
Section One: Council Priorities	11
Section Two: Departmental Priorities	26
Appendix A – Approved controllable budget	27
Appendix B – Forward plan of procurement projects	28

Council Ambition

We will strive to be:

An enterprising and value for money council, enabling people and communities to thrive.

Council Outcomes

We want Derbyshire to have:

- **Resilient and thriving communities** which take responsibility for improving their areas and supporting each other
- **Happy, safe and healthy people** with solid networks of support, who feel in control of their personal circumstances and aspirations
- **A strong, diverse and adaptable economy** which makes the most of Derbyshire's rich assets and provides meaningful employment opportunities for local people
- **Great places to live, work and visit**, with outstanding schools, diverse cultural opportunities, transport connections that keep things moving and a healthy environment for all
- **High quality public services** that work together and alongside communities to deliver services that meet people's needs.

Council Priorities for 2019/20

Our Council priorities are:

- Value for money
- A prosperous Derbyshire
- Empowered and self-sufficient communities
- A focus on prevention and early intervention
- High-performing council services.

Departmental Overview

The Commissioning, Communities and Policy Department provides a broad range of services for the Council, local people, communities and partner agencies. With the equivalent of over 2,030 FTEs and an annual budget exceeding £56 million, the Department is organised into the following five Divisions:

- Community Services
- Finance and ICT
- Legal and Democratic Services
- Organisation Development and Policy
- Property Services.

This Service Plan sets out how the Department will support the Council to achieve its ambition of being an enterprising and value for money Council enabling people and communities to thrive and support the delivery of outcomes for Derbyshire - resilient and thriving communities; happy, safe and healthy people; a strong, diverse and adaptable economy; great places to live, work and visit and high quality public services.

Over the next twelve months the Department will direct effort and resource towards supporting the five agreed Council Plan priorities:

- Value for money
- A prosperous Derbyshire
- Empowered and self-sufficient communities
- A focus on prevention and early intervention
- High-performing Council services.

The Department will continue to play a critical role in supporting the Council's commitment to become an Enterprising Council. Thinking and doing things differently, not shirking bold decisions and making the most of opportunities is at the

heart of the approach. The Department is, therefore, required to drive forward a rapid pace of change and a hugely challenging and ambitious whole council programme of transformation.

Achievements

The Department has made good progress in supporting the Council to achieve its ambitions over **the last twelve months**. Specifically the Department has:

- Developed the new Enterprising Council Strategy to support the ongoing development of the enterprising council approach
- Led the Council's Corporate Peer Challenge and developed a strategy and action plan for delivering identified improvements
- Developed a new Council Plan and Delivery Plan for the authority, which focuses on five key priorities
- Introduced a leadership development framework and development programme for the Council's senior managers and identified priorities for future action
- Developed a new ICT strategy and governance arrangements and agreed a new procurement strategy to support the implementation of the Council's ambitions
- Maintained unqualified auditor opinions on the Council's accounts, Value for Money and financial standing
- Developed and introduced a new Value for Money Board to ensure contract decisions deliver value for money
- Implemented a Business Rates Pilot to generate additional funding for the county
- Maximised asset disposals with capital receipts of £5.89 million
- Put in place an asset management framework to improve the management of our land and buildings with implementation scheduled to be completed by March 2022
- Continued to work through the One Public Estate initiative to support the rationalisation and better use of place based assets, including the proposed new shared service centre in Buxton and rationalisation of council depots to enhance service delivery and reduce costs
- Developed a corporate approach to workforce planning that considers future size, shape and skills and support required to fulfil the Council's ambitions
- Completed a review of communications across the Council and agreed future communications priorities based around building trust, improving lives and reducing cost

- Further developed the Thriving Communities programme, securing ongoing funding to support the mainstreaming of the approach
- Supported 100 local community projects worth over £540,000 through the Community Priorities Scheme and approved grants of £100,000 through the new Action Grants scheme, supporting a further 125 community projects.
- Developed a new library strategy, engaging with communities to direct future activity engagement with communities, receiving over 7,000 questionnaire responses
- Opened a new library in Glossop
- Provided a range of activities in local libraries for children and their families, reaching over 8,900 under 5s through Rhyme Time sessions and more than 8,000 children through the Summer Reading Challenge
- Completed proactive inspections of 283 businesses to ensure compliance with regulations, seized counterfeit/illicit goods with a retail value of over £280,000 and installed further scam call blockers for vulnerable victims
- Supported over 1,000 victims of domestic abuse through integrated outreach services, with nearly 10,000 having been calls made to the countywide domestic abuse helpline

Priorities

Over the **next twelve months**, the Department will focus on the following **priorities**:

- Achieving its share of allocated budget savings, totalling £1.982 million
- Maximising the effectiveness of the Council's operating model and strengthening the One Council approach
- Embedding the Enterprising Council approach, leading and implementing key programmes of work on behalf of the Council
- Developing new overarching partnership arrangements to strengthen collaborative working across Derbyshire and developing a partnership approach to non-structural reform
- Mainstreaming the Thriving Communities approach across the Council, ensuring it drives the Council's transformation journey
- Completing reviews and transforming key services – Property Services, Library Services, Procurement, HR, Legal and Communications - across the department to ensure a mix of in house and commissioned delivery
- Delivering the ICT Strategy 2018-2023
- Centralising the HR function to be more efficient and effective

- Further developing and rolling out the Council's Leadership Development Programme and approach
- Improving employee wellbeing through the development and implementation of the new Wellbeing Strategy and reducing sickness absence across the Department
- Embedding the Council's new constitution and scheme of delegation
- Delivering the Library Strategy, transferring designated libraries to community management
- Implementing the new Communications Strategy.

Workforce priorities

The Department will need to ensure that its resources, whether financial, staffing and physical, are aligned to meet priorities in the short and medium term. To ensure the Department's workforce is able to respond to the challenges and opportunities that lie ahead, a number of key departmental workforce priorities have been identified, including:

- Embedding the new leadership framework and competencies
- Improving change management and skills resilience
- Undertaking further actions to manage performance and promote culture change
- Improving collaborative and partnership skills and building commercial mind set skills across the department
- Improving customer focus skills and ensuring the workforce understands and responds to the needs of local communities
- Putting in place measures which respond to the Department's ageing workforce and identified gender workforce imbalances
- Improving employee communication and engagement
- Undertaking effective succession planning and ensuring the retention of vital knowledge across the Department
- Ensuring the Department has plans in place to retain key roles and experienced workers, address identified skills shortages and attract people into hard-to-fill roles
- Increasing flexible working opportunities and identifying opportunities for greater mobile working
- Improving wellbeing at work and mental health support for employees
- Improving manager skills to focus on attendance at work to address sickness absence rates.

Budget

The Department's budget for 2019/20 is £56,044,954, full details of which are set out in Appendix A. The Department will be managing the delivery of total proposed budget savings for 2019-20 of **£1,982,000** as follows:

- **Libraries - £350,000**

As part of a multi-year programme, a package of measures to achieve savings will be introduced, including the implementation of the transfer of some libraries to community control, together with a review of staffing levels and opening hours. The Libraries Materials Fund will be reduced, resulting in a reduction in the range and depth of materials available. There will also be a review of the service provided by the Mobile Library Service to determine if this could be provided in alternative ways.

- **Administration and employee savings - £767,000**

The number of staff in finance and ICT, legal and democratic services, communications, policy, trading standards and community safety will be reduced by restructuring services. There are also a number of initiatives and procurement exercises being carried out to reduce costs.

- **Insurance reductions - £165,000**

Money will be saved by reducing the contribution to the insurance fund, which means the Council accepting a higher level of risk against this fund.

- **ICT budget - £200,000**

The annual contribution from the revenue budget to the ICT replacement reserve will stop. The funding of the replacement of ICT hardware will need to be met from other revenue and capital budgets.

- **Property services - £500,000**

There will be a reduction in running costs as the number of properties the Council owns decreases. Fees will be generated from capital schemes.

Key Departmental Risks

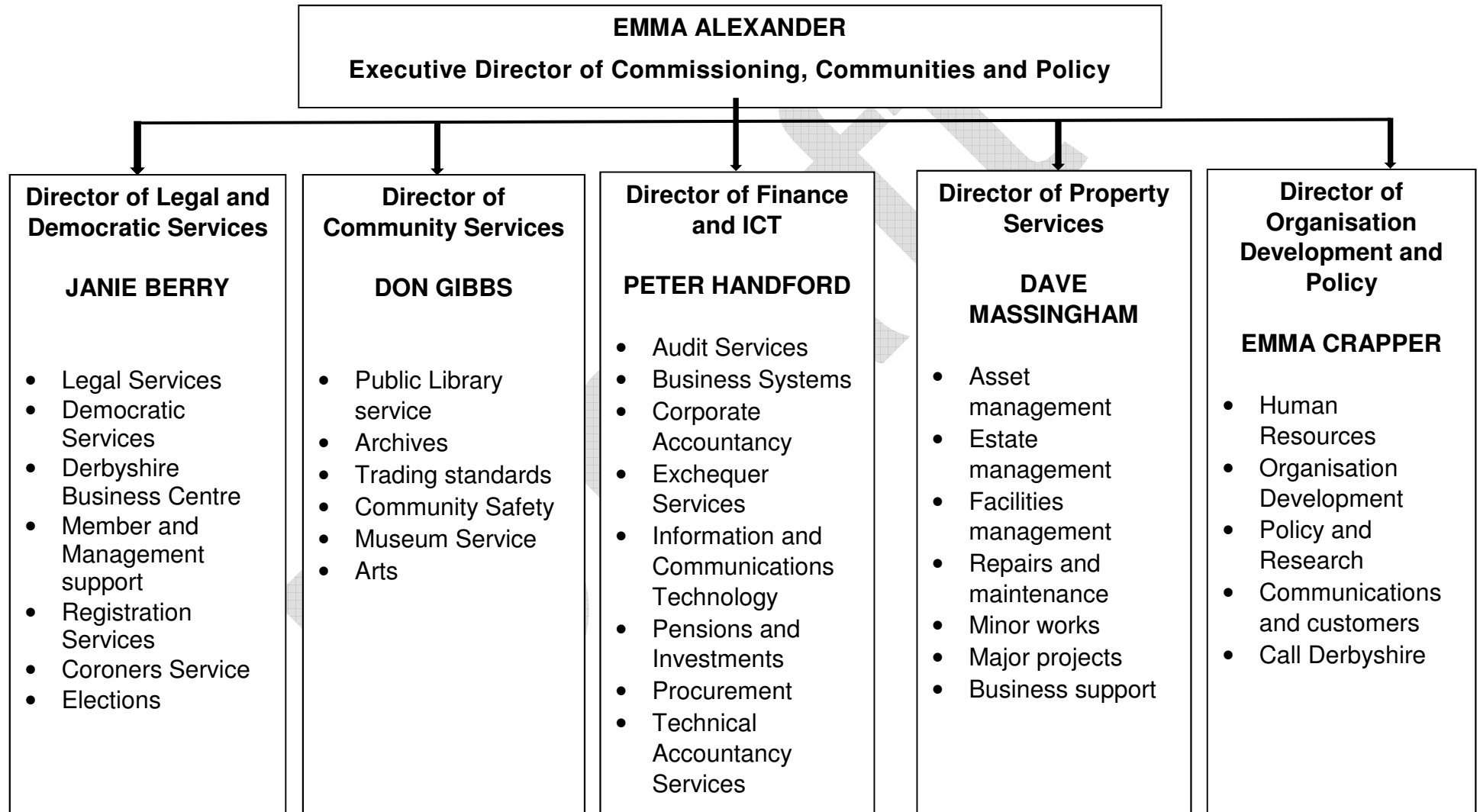
The Department will be undertaking actions to manage effectively and mitigate risks affecting services that would impact on delivery of the Council's ambitions. Key risks are as follows:

- **Prolonged recovery and funding gap** – The Council continues to face reductions in funding and income which is exacerbated by rising demand for its services. This context could lead to an increase in financial instability. Key mitigations include the five year financial plan, departmental budget reduction programme, and budget monitoring processes and procedures.
- **Organisational change** - The Department is undergoing significant organisational change which will create workforce issues relating to having the right skills, productivity and capacity. These issues may adversely affect service delivery if not effectively managed. Key mitigations includes effective workforce development planning; developing management capacity and capability through a leadership development programme; maintaining and improving levels of employee engagement and reviewing and aligning services.
- **Library strategy** - Achievement of major change to the library service within the required timescale faces risks due to potential resistance to change, potentially low levels of engagement by and with community organisations and long lead in times to achieve changes in staffing structures. This could lead to delays in meeting required savings targets. Key mitigations include extensive consultation and engagement with communities, and work to build capacity.
- **Services to schools** - The expansion of the academies programme, alongside other devolved school funding schemes, will continue to affect the funding available to provide services to non-academy schools, in particular the pressure on funding creates risk to the performance of statutory and legal duties regarding the upkeep of school buildings. More widely there continues to be a significant effect on demand for Council services with related workforce and financing impacts due to reducing economies of scale. Key mitigations include an annual review of services provided to schools and the development of a Council Trading Policy.
- **Information governance, GPDR, cyber and social media** - The Council manages a significant amount of personal data and information in relation to service users and employees in the delivery of services. This is susceptible to loss,

misuse and privacy risks, potentially causing the Council financial penalties and reputational damage. Key mitigations include maintaining ISO 27001 accreditation, an ongoing programme of training and communication, and independent health checks and testing.

Draft

Departmental Structure



Section One – Council Priorities Delivery Plan

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan	Council Priority
1. Achieve budget savings of £1.982m for 2020/21	Emma Alexander	April 2019	March 2021	<ul style="list-style-type: none"> All budget savings for the year 2020/21 have been identified and delivered 	✓	Value for money
2. Achieve budget savings of £4.946m for 2021/22	Emma Alexander	April 2020	March 2022	<ul style="list-style-type: none"> All budget savings for the year 2021/22 have been identified and delivered 	✓	Value for money
3. Lobby government to secure a better funding settlement	Peter Handford	April 2019	March 2021	<ul style="list-style-type: none"> The Council's case has been conveyed to ministers as part of representations by members and officers 	✓	Value for money
4. Strengthen partnership working – review and refine partnership working across whole Council and whole place	Emma Alexander	April 2019	March 2021	<ul style="list-style-type: none"> New over-arching Derbyshire partnership arrangements in place. 	✓	Value for money
5. Develop the Council and partner agencies approach to non-structural reform	Emma Alexander	April 2019	August 2019	<ul style="list-style-type: none"> New approach developed and in place 		Value for money/High-performing council services
6. Review and transform key services to ensure a mix of in					✓	Value for money

house and commissioned provision						
— Property Services	Dave Massingham	February 2019	April 2020	<ul style="list-style-type: none"> • New operating model in place and operational by April 2020 	✓	Value for money
— Library Services	Don Gibbs	January 2019	2024	<ul style="list-style-type: none"> • Transferred five libraries to community management by 2021 • Transferred 20 libraries and two mobile libraries to community management by 2024 	✓	Value for money/ Empowered and self-sufficient communities
— Procurement	Teresa Gerrard	2018	2021	<ul style="list-style-type: none"> • Implementation of the Procurement Strategy 2018-21 supported by a Procurement Improvement Plan which sets out the actions to be delivered 	✓	Value for money
— Communications	Emma Crapper	July 2018	October 2019	<ul style="list-style-type: none"> • New Communications Strategy and delivery model in place 	✓	Value for money
7. Deliver the ICT Strategy 2018-23	Peter Handford	2018	2023	<ul style="list-style-type: none"> • ICT Strategy delivered • Reduced spend on systems and contracts 	✓	Value for money
8. Improve management of our land and building assets and reduce the number of assets	Dave Massingham	March 2019	March 2022	<ul style="list-style-type: none"> • Maintenance backlog and outstanding repairs reduced 	✓	Value for money

which are surplus to requirements				<ul style="list-style-type: none"> • Capital receipts for disposal of land and buildings • Reduction in the percentage of land and buildings identified as surplus 		
— Embed the One Public Estate (OPE) Programme into the Asset Management Framework	Dave Massingham	April 2019	March 2020	<ul style="list-style-type: none"> • Engagement with OPE programme • Clear governance arrangements • Derbyshire projects integrated with broad stakeholder groups 		Value for money
9. Embed a new constitution and scheme of delegation to speed up decision making	Janie Berry	April 2019	May 2020	<ul style="list-style-type: none"> • New constitution and scheme of delegation operational by May 2019 • Positive feedback from External Auditor in Annual Audit Letter 	✓	Value for money

— Implement modern.gov system	Janie Berry	April 2019	May 2020	<ul style="list-style-type: none"> • Online committee management system launched in May 2019 • Reduction in volume of printing of (paper) agendas • Improved public engagement and access to democracy 		Value for money
10. Improve employee well-being through a new strategy that also increases productivity and reduces absence	All departments/ Emma Crapper	March 2019	April 2020	<ul style="list-style-type: none"> • Reduced the average number of days lost to sickness absence • Reduced average number of sickness absences due to mental ill health 	✓	Value for money
11. Ensure Council contract decisions deliver value for money through the Council's Value for Money Board	Peter Handford	April 2019	March 2021	<ul style="list-style-type: none"> • Value for Money Board meets regularly and is engaged and making recommendations to improve Council procurement and contract management 	✓	Value for money
12. Embed robust delivery of property valuations and the accounts	Peter Handford	April 2019	March 2021	<ul style="list-style-type: none"> • Positive feedback from External Auditor in Annual Audit Letter 		Value for money



13. Support the Council in developing its strategy to improve social mobility across the county	Emma Alexander	April 2019	March 2021	<ul style="list-style-type: none"> • Embedded work on social mobility with the Thriving Communities approach • Secured an improvement in the position of Derbyshire districts on the social mobility index 	✓	A prosperous Derbyshire/ Empowered and self-sufficient communities
14. Support the development and opening of The Crescent, Buxton	Dave Massingham	April 2019	Dec 2019	<ul style="list-style-type: none"> • Opened on schedule • Improved profile of the County Council, Buxton and High Peak through an increase in visitor numbers to Buxton, the High Peak and the County of Derbyshire • High positive public feedback • Quality promotional materials • Improved visitor ratings 		A prosperous Derbyshire
15. Introduce property development opportunities	Dave Massingham	April 2021	March 2022	<ul style="list-style-type: none"> • Improve management of our land to maximise revenue generation from underutilised assets 		A prosperous Derbyshire

16. Develop communication plans to maximise tourism and cultural opportunities and ensure Derbyshire is a first class visitor destination	Emma Crapper	April 2019	March 2020	<ul style="list-style-type: none"> • Major attractions promoted, working with partners (Visit Derbyshire) • Promotional plan around major milestones, such as the launch of Buxton Crescent, developed with partners 		A prosperous Derbyshire
17. Develop the civic offer	Janie Berry	May 2019	May 2021	<ul style="list-style-type: none"> • Positive links developed with communities and stakeholders • Positive promotion of Derbyshire County Council from a non-political/ ambassadorial perspective 		A prosperous Derbyshire/High-performing council services
- Support the development of the Festival of Derbyshire	Ceri Davies	Sept 2019	April 2021	<ul style="list-style-type: none"> • Communication and marketing plan aimed at local, regional and national audiences developed and delivered 		A prosperous Derbyshire
18. Support the delivery of the Employment and Skills Strategy					✓	A prosperous Derbyshire

- Support apprenticeships within CCP and the Council	Emma Crapper	April 2019	March 2021	<ul style="list-style-type: none"> • Number of apprenticeships and percentage of employees that are apprentices 	✓	A prosperous Derbyshire
- Support work experience opportunities for young people within CCP and the Council	Emma Crapper	April 2019	April 2020	<ul style="list-style-type: none"> • Number of young people supported • Number of links with local universities supported 		A prosperous Derbyshire
19. Roll out the thriving communities programme across 13 localities	Sarah Eaton	July 2019	March 2021	<ul style="list-style-type: none"> • Increased the number of local support services co-designed and run collaboratively by staff and local people • Increased the number of community members and/or groups utilising publicly-owned spaces • Increased the percentage of residents who agree that they have enough people around them to avoid a crisis • Increased the percentage of residents who have given unpaid help to 	✓	Empowered and self-sufficient communities

				an individual, group or club in the last 12 months		
- Mainstream the Thriving Communities approach ensuring it drives the Council's transformative approach	Sarah Eaton	Nov 2018	March 2022	<ul style="list-style-type: none"> • Approach embedded across, and driving, the Council's transformative approach • Strategic partnership arrangements in place to ensure approach is embedded across wider public services • Approach reflected in workforce planning and leadership development frameworks 		Empowered and self-sufficient communities
- Deliver an accelerator in Shirebrook	Sarah Eaton	January 2019	July 2019	<ul style="list-style-type: none"> • Accelerator progress reviewed • Revised milestones, which reflect transformative focus agreed • Leadership Programme delivered 		Empowered and self-sufficient communities
20. Review grants and develop a new offer to voluntary and community groups to enable the sector to grow and thrive	Sarah Eaton / Julie Vollar (ASC&H)	October 2018	March 2020	<ul style="list-style-type: none"> • Review completed and new approach in place from April 2020 	✓	Empowered and self-sufficient communities

21. Enable residents to self-serve using an optimal combination of communication channels	Emma Crapper	June 2019	June 2021	<ul style="list-style-type: none"> • Reduced incoming call volumes into Call Derbyshire • Increased number of services accessed via Council websites 	✓	
22. Invest in new technology and develop self-serve options in local libraries	Don Gibbs	April 2019	March 2020	<ul style="list-style-type: none"> • Replace self-service machines in 25 DCC libraries 		Empowered and self-sufficient communities/ Value for money
23. Build the capacity of, and support local communities in the transfer of designated libraries to community management	Don Gibbs	January 2019	March 2021	<ul style="list-style-type: none"> • Transferred five libraries to community management by 2021 	✓	Empowered and self-sufficient communities/ Value for money
24. Develop a joined-up council-wide strategy and approach (on early intervention and prevention) which supports planning and investment now, for the future	Emma Alexander	May 2019	March 2021	<ul style="list-style-type: none"> • Approach developed and linked to a wider future vision for Derbyshire • Investment plans, to support future vision, in place 		A focus on prevention and early intervention
25. Develop a corporate approach to demand management across the council	Emma Alexander	May 2019	March 2021	<ul style="list-style-type: none"> • Corporate approach and strategy developed 		A focus on prevention and early intervention
26. Deliver priority actions from the Enterprising Council Strategy and embed the approach with staff and partners	Emma Alexander	January 2019	March 2021	<ul style="list-style-type: none"> • Received positive feedback from the Corporate Peer Challenge follow-up visit in 2020 regarding 	✓	High-performing council services

				staff and partners' understanding of the Enterprising Council approach		
27. Maximise the effectiveness of the Council's operating model and strengthen the One Council approach to enable high-performing services	Emma Alexander	March 2017	Dec 2020	<ul style="list-style-type: none"> Received positive feedback from the Corporate Peer Challenge follow-up visit in 2020 regarding clarity of the operating model and implementation of the One Council approach 	✓	High-performing council services
28. Further develop the Council's leadership development approach, rolling out the programme across the organisation	Emma Crapper	April 2019	March 2020	<ul style="list-style-type: none"> Leaders are equipped to deliver Enterprising Council outcomes 	✓	High-performing council services
29. Centralise HR function to be more efficient and effective	Emma Crapper	April 2019	March 2020	<ul style="list-style-type: none"> Clear objectives for future HR/OD delivery model New structure implemented that delivers within a budget that achieves the necessary savings 	✓	High-performing council services/ Value for money
30. Put in place a robust, integrated performance, finance, risk and major projects reporting and challenge system	Peter Handford	April 2019	March 2021	<ul style="list-style-type: none"> Corporate business case approach embedded across the Council 	✓	High-performing council services

31. Develop and embed the Council's approach to workforce planning	Emma Crapper	April 2019	March 2020	<ul style="list-style-type: none"> • People Strategy developed and implemented 		High-performing council services
32. Review the Council's terms and conditions	Emma Crapper	April 2019	March 2021	<ul style="list-style-type: none"> • Terms of employment complement the ways of working for employees in becoming an Enterprising Council and are aligned to the Council's budget strategy 		High-performing council services
33. Improve communications and engagement across the Council	Emma Crapper	April 2019	April 2020	<ul style="list-style-type: none"> • Communications Strategy 2019/2020 approved • Develop, approve and embed an Employee, Engagement and Communications Strategy 		High-performing council services
34. Develop an integrated approach to reporting performance and cost information aligned to corporate priorities	Peter Handford/ Sarah Eaton	April 2019	March 2020	<ul style="list-style-type: none"> • Production of an annual report and interim monitoring information throughout the year 	✓	High-performing council services
35. Develop and embed a more robust performance management framework	Sarah Eaton	April 2019	March 2021	<ul style="list-style-type: none"> • Developed a framework by August 2019 	✓	High-performing council services

				<ul style="list-style-type: none"> • Produced reports in accordance with framework timescales • Received positive feedback from Corporate Peer Challenge follow up visit in 2020 		
36. Support the development of a new Customer Care Charter	Assistant Director Comms and Customers	March 2019	July 2019	<ul style="list-style-type: none"> • Increased customer satisfaction • Increased the number of compliments about Council services • Monitored customer complaints 	✓	High-performing council services
37. Secure greater public access to scrutiny and strengthen democratic accountability	Janie Berry	May 2019	May 2020	<ul style="list-style-type: none"> • Refreshed delivery of improvement and scrutiny • Increased public engagement in the democratic processes and contributions to scrutiny reviews • Consideration of public meetings being held at venues across the county 		High-performing council services



Key Performance Measures

Description	Actual	Actual	Target	Target
	2017-18	2018-19	2019-20	2020-21
Percentage of land and buildings identified as surplus	N/Av	1.36	7.5	2.5
Capital receipts for disposal of land and buildings	£1,783,830	£5,892,506	£8,146,200	£33,000,000
Property maintenance backlog	£70,496,122	£72,560,690	£66,500,000	£50,000,000
Average number of days lost to sickness - CCP	8.0	8.4	TBC	TBC
Average number of days lost to sickness – Council (not including schools)	9.96	9.87	TBC	TBC
Spend on agency staff - CCP	£386,502	£908,081	TBC	TBC
Spend on agency staff - Council	£4.372 m	£6.002 m	TBC	TBC
Number of new apprenticeship starts - CCP	54	33	27	TBC
Number of new apprenticeship starts – Council	131	125	97	TBC
Percentage of employees who are apprentices - CCP	2.1%	0.9%	TBC	TBC
Percentage of employees who are apprentices - Council	1.1%	0.9%	TBC	TBC
Number of libraries and mobile libraries transferred to community management	-	-	2	5
The percentage of residents who believe the Council provides value for money	N/Av	N/Av	Collecting baseline data	TBC
The percentage of residents who trust the Council	N/Av	N/Av	Collecting baseline data	TBC
Percentage of residents who are satisfied with the Council	N/Av	N/Av	Collecting baseline data	TBC
Percentage of residents agreeing that they feel informed about Council decisions.	N/Av	N/Av	Collecting baseline data	TBC
The number of local support services co-designed and run collaboratively by staff and local people in Thriving Communities areas	N/Av	N/Av	Collecting baseline data	TBC

The number of community members and/or groups utilising publicly-owned spaces in Thriving Communities areas	N/Av	N/Av	Collecting baseline data	TBC
Percentage of residents agreeing that by working together people in the local area can influence decisions that affect the local area – Thriving Communities areas	N/Av	56.9%	TBC	TBC
Percentage of residents agreeing that by working together people in the local area can influence decisions that affect the local area - County	N/Av	55.8%	TBC	TBC
The percentage of residents who agree that they have enough people around them to support them to avoid a crisis - Thriving Communities areas	N/Av	77.8%	TBC	TBC
The percentage of residents who agree that they have enough people around them to support them to avoid a crisis - County	N/Av	85.3%	TBC	TBC
The percentage of residents who have given unpaid help to an individual, group or club in the last 12 months – Thriving Communities areas	N/Av	43.6%	TBC	TBC
The percentage of residents who have given unpaid help to an individual, group or club in the last 12 months - County	N/Av	54.2%	TBC	TBC
Incoming call volumes into Call Derbyshire	338,740	354,183	389,600	311,680
The number of services accessed via Council websites	N/Av	N/Av	Collecting baseline data	TBC
Number of complaints - CCP	74	AD	Monitor	Monitor
Number of complaints - Council	755	AD	Monitor	Monitor
Number of compliments - CCP	335	AD	Monitor	Monitor
Number of compliments - Council	2084	AD	Monitor	Monitor
Number of complaints upheld by the Local Government Ombudsman	8	AD	Below national average for county councils	
Percentage of budget savings achieved - CCP	100%	100%	100%	100%

Key

AD Awaiting data
N/Av Not available
TBC To be confirmed

Draft

Section Two – Departmental Priorities

Actions	Lead	Start	Complete	Success Measures	Priority
Work with partners to better understand and respond to new and emerging community safety threats	Christine Flinton	TBC	TBC	<ul style="list-style-type: none"> Partnership structures in place to identify, understand and respond to new and emerging threats 	Protecting local people
Work with partners to deliver joint approaches to tackling terrorism	Christine Flinton	TBC	TBC	<ul style="list-style-type: none"> Contribute to Counter Terrorism Local Profile Update and deliver PREVENT Action Plan Emergency Response Plans in place 	Protecting local people

Key Performance Measures

Description	Actual	Latest	Target	Target
	2017-18	2018-19	2019-20	2020-21
Number of people accessing training on counter terrorism	1,118 delegates	890 delegates*	900	900

**This figure is approximate. Due to the changes in the Learning and Development System some data was lost.*

Approved Controllable Budget 2019/20

Division	Employees	Premises	Transport	Supplies and Services	Agency and Contracted Services	Transfer payments	Unallocated budget	Controllable Recharges	Gross Budget	Income	Grants	Net Budget
Corporate Finance and ICT	14,210,213	2,208,168	382,810	6,954,784	512,728	-	703,988	4,543,917	19,020,798	2,226,804	-	16,793,994
Legal and Democratic Services	7,133,765	121,875	58,769	2,035,675	-	-	553,482	864,356	7,932,246	2,235,330	35,550	5,661,366
Organisation, Development and Policy	9,527,783	24,611	52,315	1,078,045	-	-	798,352	1,220,866	8,663,536	272,710	-	8,390,826
Property	8,176,043	3,679,671	132,440	656,394	-	-	615,916	7,704,500	19,733,132	7,202,253	-	12,530,879
Communities	8,760,731	881,076	124,531	2,356,676	-	-	2,122,630	36,986	9,963,398	1,210,528	-	8,752,870
Strategic Management	1,041,382	-	6,080	19,337	-	-	73,024	-	1,139,823	-	-	1,139,823
Members	80,802	1,000	56,500	1,529,038	8,948	-	-	25,100	1,701,388	-	-	1,701,388
Miscellaneous	1,022,622	16,578	-	59,078	-	-	-	-	1,098,278	24,470	-	1,073,808
TOTAL	49,953,341	6,932,979	813,445	14,689,027	521,676	-	4,721,344	1,063,475	69,252,599	13,172,095	35,550	56,044,954

**Figures for HR do not reflect the transfer of departmental HR budgets as part of the HR centralisation process*

Forward Plan of Procurement Projects – up to 31 March 2021

In line with the Council's Financial Regulations, the forward plan of procurement projects for the department, set out below, details procurement projects above £25,000 which are planned to commence over the next 24 month period. Please note the table shows the estimated contract award date following completion of a procurement process. The projects identified will be the subject of a procurement process as per the procedures set out in the Council's financial regulations.

Table One: Forward Plan of Procurements (above £25K less than £50K) Due to commence prior to April 2021

Contract Title	Estimated Value (£)	Estimated Start Date
CCP Projects		
Supply of First Aid Requisites	32,500.00	01/06/2019
Redesign & Hosting of Source East Midlands	42,000.00	31/03/2021
Provision of Removal Services	45,000.00	01/04/2019
Community Services		
Made in Derbyshire and Arts Derbyshire Website	46,000.00	01/06/2019
ICT Services		
Supply Of Data Storage Analysis And Reporting Solution And Associated Services	45,000.00	01/12/2019
Supply Of Data Centre Capacity Management Tool	45,000.00	01/03/2021
Property Services		
Alfreton Adult Education Centre – replacement pitched roof coverings and roof glazing	25,000.00	28/05/2019
Ashgate Croft -Upgrade power supply	25,000.00	TBC

Bennerley Fields Special School – phase 2 internal remodelling	25,000.00	TBC
Bramley Vale Primary School – replacement boilers and equipment	25,000.00	03/06/2019
Brampton Primary School – external walkway	25,000.00	TBC
Doveholes Primary School – replace wet rot affected rafters and reinstate roof coverings	25,000.00	15/04/2019
Fairfield Community Centre – internal refurbishment of squash courts	25,000.00	12/08/2019
Fairfield Infant School – additional boiler works to previous scheme	25,000.00	TBC
High Peak Junction Visitors Centre – structural repairs to roof	25,000.00	03/06/2019
High Peak Junction Visitors Centre – structural repairs to historic brake vans	25,000.00	17/06/2019
Linton Primary School (Foundation) – replace internal fire doors	25,000.00	01/07/2019
Mickley Infant School – fire alarm to comply with BS5839	25,000.00	01/11/2019
Milford Community Primary School – fire alarm to comply with BS5839	25,000.00	09/08/2019
New Mills Library – replacement Windows	25,000.00	08/07/2019
Shipley Country Park – repairs to access road to the field	25,000.00	09/09/2019
Shirebrook Adult Education Centre – overhaul pitched roofing	25,000.00	TBC
South Wingfield Primary School – replacement distribution board and wiring	25,000.00	01/07/2019
South Wingfield Primary School – provide lintels to windows where PVC windows including replacing brick arches over rear doorways	25,000.00	12/08/2019
Spinney HOP, The – fire risk works	25,000.00	TBC
Parkwood Day Centre – take down and rebuild severely leaning section of listed walled garden wall	25,000.00	TBC
The Grange Family Support Centre, Eckington – boiler equipment replacement	25,000.00	TBC
Hadfield Road – bathroom refurbishment	25,861.00	01/06/2019
New Mills Nursery – refurbishment of storage areas to provide an office	26,000.00	TBC
Newhall Infant School – playground accessibility improvements	26,000.00	TBC
South Darley CE (Controlled) Primary School – work to address damp, boiler upgrade and safeguarding improvements	26,000.00	TBC
Hunloke Park Primary School – security work	26,626.12	TBC

St Andrews Junior School – upgrade fire system	27,000.00	TBC
Stanton in the Peak – overhaul tiled pitched roof	27,000.00	07/01/2019
21 Avondale Road, Chesterfield – windows replacement	27,500.00	TBC
Chapel-en-le-Frith – adaptations to a disabled toilet, a sensory room, a changing room and to facilitate safer lift egress	28,000.00	TBC
Town End Junior School – replace fire alarm	28,000.00	TBC
Whaley Bridge Primary – improvements to pool entrance plus other works	28,000.00	TBC
Bradley CE Controlled Primary School – kitchen refurbishment	28,312.00	TBC
The Duke of Norfolk CE Primary School – refurbishment of toilets	29,000.00	TBC
Stonebroom Primary and Nursery School – safeguarding - secure lobby	29,144.00	TBC
Scarcliffe Primary School – drainage works to field	29,541.00	TBC
Ashbourne Primary School – internal stud partitioning to create 1/2 hour fire breaks	30,000.00	21/06/2019
Ashgate Croft School – renew boiler, pump and controls	30,000.00	TBC
Barlborough Primary School – fire alarm to comply with BS5839	30,000.00	22/07/2019
Blackwell Primary School – flooring repairs and mastic asphalt DPM and covering	30,000.00	TBC
Calow Primary School – security and condition improvements	30,000.00	TBC
Chapel-en-le-Frith CE (Voluntary Controlled) Primary School – replacement of yurt with outdoor classroom	30,000.00	TBC
Clowne Infant & Nursery School – upgrade to weatherfoil radiators and fan cabinets	30,000.00	30/07/2019
Coppice Primary School – resurfacing of play area and replacement trim trail	30,000.00	TBC
County Hall Roof – recover and structural repairs to link to stable block	30,000.00	08/01/2020
Friesland School – proposed fencing and gates	30,000.00	TBC
Gamesley EEC – kitchen refurbishment	30,000.00	TBC
Glossopdale – additional fencing	30,000.00	TBC
Goyt Valley House HOP – replace boiler	30,000.00	TBC
Hasland Junior School – playground resurfacing and replacement outdoor stage	30,000.00	TBC
Linton Primary School (Foundation) – fire alarm system & lighting	30,000.00	TBC

Long Lane CE C Primary School – fire alarm to comply with BS5839	30,000.00	30/08/2019
Melbourne Junior School – replacement windows	30,000.00	TBC
New Basset House HOP – replacement clerestory windows	30,000.00	22/07/2019
Newbold Library - fire alarm	30,000.00	TBC
Osmaston Primary School – refurbishment of teaching support spaces	30,000.00	TBC
Park Infant & Nursery School – fire alarm to comply with BS5839	30,000.00	TBC
Spinney HOP, The – renew timber cladding to gables	30,000.00	11/02/2019
Spire Junior School – refurbishment of toilets	30,000.00	TBC
St Andrew's CE Junior School – refurbishment of toilets and window replacement	30,000.00	TBC
St John's CE VC Primary, Belper – main entrance remodelling and refurbishment	30,000.00	TBC
The Park Infant and Nursery School – refurbishment of toilets	30,000.00	TBC
Whitwell Primary School – refurbishment of toilets and storage area	30,000.00	TBC
Wirksworth Junior School – car parking area- remove loose chippings and renew tarmac wearing course	30,000.00	TBC
High Peak Junction Visitors Centre – clay tiled roof renewal	30,000.00	TBC
West Street Offices – replacement boilers and office heating	30,000.00	TBC
Ilkeston Adult Education Centre – heating system upgrade	30,000.00	TBC
Westhouses Primary School – safeguarding – internal alterations to create secure lobby	30,348.00	TBC
Harrington Junior School – fire risk works	30,800.00	TBC
Victoria Street – fire Alarm	30,800.00	TBC
Buxton Community – repairs, crack stitching and repairs to stonework	31,000.00	TBC
Alfreton Special School – fire risk	31,900.00	TBC
Little Eaton Primary School – fire risk works	33,000.00	TBC
St James Primary School – timber block flooring	33,000.00	22/04/2019
Whaley Thorns – replace fire doors and upgrade fire alarm	33,000.00	15/01/2019
Bolsover Adult Education Centre – renew timber windows	34,000.00	21/01/2019
Lady Manners – replace single glazed pitched roof	34,000.00	19/02/2019

Parkside Community School – replacement windows	34,300.00	TBC
Ladywood Primary School – security Work	34,932.00	TBC
Ringer Lane Clowne – refurbishment	35,000.00	16/01/2020
Copthorne Community Infant School – replace softwood timber windows and doors with aluminium	35,000.00	25/06/2019
Hallam Field Junior School – modular classroom	35,000.00	TBC
Hope Primary School – timber windows and doors repairs and replacement	35,000.00	06/05/2019
Linton Primary School (Foundation) – strip and recover felt flat roof	35,000.00	15/07/2019
Overseal Primary School – replace windows for new d/g pvcu window systems, install new lintels	35,000.00	05/08/2019
Staveley Library – renew failed flat roofs to staff room and workroom	35,000.00	TBC
Glenholme Family Centre – fire risk	35,200.00	TBC
Harpur Hill Primary School – WC refurbishment	36,000.00	TBC
Old Hall Junior School – playground resurfacing	36,994.00	TBC
Monyash Primary School – slate roof recover	37,000.00	15/04/2019
Netherseal St Peter – recover flat roof	39,000.00	15/01/2019
Alfreton Park Community Special School – window replacement and renewal of rainwater goods	40,000.00	13/08/2019
Brassington Primary School – replace pitched roof coverings, rainwater goods and leadwork etc.	40,000.00	20/01/2020
Calow CE (C) Primary School – replace 3no. Purwell boilers, flues and filling system, removing galvanised tank	40,000.00	TBC
Charlotte Infant & Nursery School – Renew windows and door in Kawneer to kitchen	40,000.00	TBC
Chaucer Junior School – replace single glazed windows and doors	40,000.00	19/04/2019
Coppice Primary School – take down and rebuild retaining walls including DPC & drainage	40,000.00	27/05/2019
Heage Primary School – take up and relay pedestrian surface, renewal of concrete edgings and drainage	40,000.00	03/06/2019

Howitt Primary Community School – retaining wall renewal/repair	40,000.00	13/05/2019
Lea Green Centre – repairs to roof structure Block 11	40,000.00	14/03/2019
Long Row Primary School – new pumps, control modification and flue upgrade	40,000.00	01/07/2019
Longmoor Primary School – internal fire doors and frames – repair if possible	40,000.00	15/08/2019
Longmoor Primary School – single-glazed aluminium framed windows are aged and inefficient but in reasonable condition	40,000.00	15/08/2019
Milford Primary School – replace failing boundary stone wall	40,000.00	TBC
Ridgeway Primary School – renew cracked stone mullions and/or stone stools	40,000.00	15/07/2019
Shirebrook Adult Education Centre – replacement heating system	40,000.00	TBC
South Wingfield Primary School – take down and rebuild leaning section of retaining walls. Repair remainder of wall	40,000.00	12/08/2019
The Old Post House – pitched roof recover	40,000.00	TBC
Wirksworth Junior School – replace granwood flooring to hall. Grade II listed	40,000.00	TBC
Peak Buildings – fire escape replacement and retaining wall as structural	40,000.00	TBC
West Street Offices, Chesterfield – replace entrance canopy – asbestos soffit	40,000.00	TBC
Lea Green Centre – Block 02 – windows and door replacement scheme	40,000.00	TBC
Melbourne Junior -Update kitchen ventilation system	40,000.00	TBC
Holme Hall Primary – update kitchen ventilation system	40,000.00	TBC
Horsley CE Primary School – fire risk works	40,700.00	TBC
Granby Junior School – rewire and associated work	41,000.00	TBC
Hasland Infant School – refurbishment of the girls' toilets	41,000.00	TBC
Buxton Community – roof replacement	42,000.00	TBC
Hasland Hall – boiler house upgrade	42,000.00	TBC
White Hall Centre – resurface main driveway	42,000.00	01/07/2019
Peak Buildings – replacement boilers	42,000.00	TBC
Hazelwood HOP – fire alarm	42,900.00	TBC
Glebe Junior School – refurbishment of tennis courts	43,000.00	TBC

Birkhill Infant School – kitchen ventilation	43,849.00	TBC
St Josephs, Shirebrook – kitchen ventilation	44,000.00	TBC
Ripley Junior School – replacement of fire doors and emergency lighting	44,915.00	TBC
Creswell CE Infant & Nursery – replacement windows and doors	45,000.00	TBC
Glossop Adult Education Centre – replace boilers	45,000.00	TBC
North Derbyshire Youth Offending Team – renew pitched slate roof coverings	45,000.00	TBC
Curzon Primary – update kitchen ventilation system	45,000.00	TBC
Duke of Norfolk – extend hall with a single storey extension	46,000.00	TBC
Goyt Valley House HOP – replace double glazed units	47,000.00	15/01/2019
Egginton Primary School – renew modular roof	48,000.00	TBC
New Basset House HOP – fire alarm	48,400.00	26/07/2019
Thomas College HOP – fire alarm	48,400.00	26/07/2019
Grange HOP – update kitchen ventilation system	49,000.00	TBC
Holme Hall Primary School – kitchen ventilation	49,379.00	TBC
St. Giles, Killamarsh – kitchen ventilation	49,500.00	TBC
Ashbourne Hilltop Primary – school expansion	50,000.00	TBC
Community House, Long Eaton – structural repairs to Vic Hallam	50,000.00	17/06/2019
Cotmanhay Junior School – refurbishment of toilets and staffroom	50,000.00	TBC
County Hall (South Complex) – refurbish fuel storage tank to library generator	50,000.00	TBC
Harpur Hill Primary School - should expansion – design	50,000.00	TBC
Hazelwood HOP – upgrade kitchen ventilation to current standards	50,000.00	TBC
Ladycross HOP – ventilation improvements required to the kitchen	50,000.00	TBC
Newhall Junior School – to begin design work for a replacement school	50,000.00	TBC
White Hall Centre – timber Windows & Doors – RPtP & Replacements	50,000.00	TBC
Ilkeston Adult Education Centre – repair	50,000.00	TBC
Shipleigh Country Park – pond House underpinning and associated works	50,000.00	TBC
Ripley Junior School – security Work	50,516.40	TBC

Table Two: Forward Plan of Procurements (above £50K less than OJEU threshold) Due to commence prior to April 2021

Contract Title	Estimated Value (£)	Estimated Start Date
CCP Projects		
School Networking, wireless and infrastructure	63,000.00	31/03/2021
Supply of ID Badges/including Gold Cards and B line cards	75,000.00	01/06/2019
VAT Advisor	80,000.00	31/05/2021
Treasury Management Advisor	80,000.00	31/07/2020
Auctioneering Service	90,000.00	31/10/2020
East Midlands eProcurement Shared Portal	100,000.00	28/02/2023
Provision of Public Analyst and Agricultural Analyst	120,000.00	31/03/2020
Dyslexia Assessments, Training & Tuition	120,000.00	31/08/2020
Occupational Physiotherapy Contract	120,000.00	31/03/2021
Supply of printer consumables	120,000.00	14/10/2021
Provision of Furniture for Domestic Properties in Derbyshire & Home Preparation Service	150,000.00	31/12/2019
Email Alert and Newsletter Solution	150,000.00	04/09/2019
Community Services		
Derbyshire Records Office Database	65,000.00	TBA
Supply of a Library RFID Tags and Detection Equipment Solution and Associated Services	130,000.00	03/10/2019
Security at Chesterfield Library	160,000.00	30/10/2021
ICT Services		

Supply of Services to Support a Review of the Council's ICT Software Licences	50,000.00	01/06/2019
Supply of Services to Support a Review of ICT Enterprise Architecture for the Council	50,000.00	01/06/2019
Supply of Services to Support the Delivery of a Data Management Strategy for the Council	50,000.00	01/06/2019
Supply Of Social Care Network Connectivity to replace existing N3 circuit	58,000.00	01/07/2019
Supply Of Services To Support Network Security Services	80,000.00	01/10/2019
SAP - Preferred Care support pack	80,000.00	TBC
Supply And Maintenance Of An Ebooking System And Associated Services	90,000.00	01/12/2019
Supply Of Data Centre Switches	100,000.00	01/06/2019
Supply Of Additional Adult Care Case Management Development Hardware	100,000.00	01/06/2019
Supply Of Microsoft Advanced Support Service	140,000.00	01/12/2019
Supply And Maintenance Of A Forms Module And Associated Services	150,000.00	01/09/2020
Supply Of Support And Maintenance For Document Management System	165,000.00	01/03/2020
Property Services	-	
Ashbourne Hilltop Primary – school expansion	50,000.00	TBC
Community House, Long Eaton – structural repairs to Vic Hallam	50,000.00	17/06/2019
Cotmanhay Junior School – refurbishment of toilets and staffroom	50,000.00	TBC
County Hall (South Complex) – refurbish fuel storage tank to library generator	50,000.00	TBC
Harpur Hill Primary School – school expansion – design	50,000.00	TBC
Hazelwood HOP – upgrade kitchen ventilation to current standards.	50,000.00	TBC
Ladycross HOP – ventilation improvements required to the kitchen	50,000.00	TBC
Newhall Junior School – to begin design work for a replacement school	50,000.00	TBC
White Hall Centre -Timber Windows & Doors – RPtP & Replacements	50,000.00	TBC
Ilkeston Adult Education Centre – repair	50,000.00	TBC
Shipleigh Country Park – pond house underpinning and associated works	50,000.00	TBC
Ripley Junior School – security work	50,516.40	TBC

Long Lane Primary – improvement work to meet EHO standards	53,000.00	17/06/2019
Ada Belfield HOP – fire alarm	55,000.00	TBC
Christ The King Primary School – kitchen ventilation	55,000.00	TBC
Clay Cross Adult Education Centre – replacement heating system	55,000.00	TBC
Clay Cross Library – replace roof covering	55,000.00	25/02/2019
Community House, Long Eaton – replacement windows and cladding to youth centre	55,000.00	TBC
Grin Low Cottage – replacement windows and repointing	55,000.00	TBC
Harpur Hill Primary School – kitchen ventilation	55,000.00	TBC
High Peak and Derbyshire Dales Area Education Office – repairs to car park and footpaths	55,000.00	13/05/2019
Linton Primary – replacement of flat roofing coverings	55,000.00	03/06/2019
Long Row Primary School – kitchen ventilation	55,000.00	TBC
Middleton Top Engine House – structural repairs	55,000.00	TBC
Solomon House – bathroom/toilets refurbishment	55,000.00	TBC
Town End Junior School – damp remedial works	55,000.00	TBC
Holmesdale Infant School – kitchen ventilation	55,083.00	TBC
Poolsbrook Primary School – kitchen ventilation	56,100.00	TBC
Newton Primary School – kitchen ventilation	56,650.00	TBC
Briar House HOP – fire alarm	57,200.00	TBC
Ashover Primary School – playground resurfacing and drainage works	60,000.00	01/03/2019
Brigg Infant School – electrical wiring upgrades and fire alarm	60,000.00	TBC
Fairview Children’s Home – pitched roof recover	60,000.00	TBC
Tupton Primary School – demolition of Block 03 Vic Hallam	60,000.00	24/05/2019
Aldercar Infant School – kitchen ventilation	60,500.00	TBC
Holmlea HOP – fire alarm	60,500.00	TBC
Anthony Gell Sports Hall	62,000.00	TBC

Chatsworth Hall – renew flat roofing on A Block	65,000.00	12/03/2019
Newton Primary School – boundary wall repairs and renovation	65,000.00	24/06/2019
Overseal Primary School – secure lobby and new toilet	65,000.00	TBC
Pilsley Primary School – partially rebuild boundary wall and access road	65,000.00	TBC
Glenholme Childrens Centre – renew fire escape and resurfacing	66,000.00	26/06/2019
Bolsover Infants – update kitchen ventilation system	66,000.00	TBC
The Curzon Primary School – funding towards multi-use game area and fitness trail	68,000.00	TBC
Ashover Primary School – replacement of flat roof coverings	70,000.00	21/05/2019
Linton Primary – replacement of timber-framed windows	70,000.00	03/06/2019
Parkside Community School – fire door replacement	70,000.00	11/03/2019
Glebe Junior – update kitchen ventilation system	71,000.00	TBC
Darley Dale Primary School – kitchen ventilation	71,500.00	TBC
Highfields School – fencing	72,000.00	TBC
Buxton Junior School – improvements to circulation	75,000.00	04/02/2019
Swanwick Hall School – miscellaneous improvement works	75,000.00	TBC
Newhall Day Centre - update kitchen ventilation system	77,660.00	TBC
Contract for the Supply of Herbicides	80,000.00	30/11/2019
Kilburn Infant School – timber glazed windows decorations poor condition, repairs required to frames, glazing beads missing and numerous casements defective	80,000.00	05/03/2019
Killamarsh Infant School – roof recover	80,000.00	16/05/2019
High Peak Trail – repairs to retaining walls	85,000.00	TBC
Chatsworth Hall – replacement lift	88,000.00	TBC
Community House, Long Eaton – repairs to boundary retaining wall	90,000.00	24/06/2019
Geoffrey Allen Centre – replacement windows and doors to front elevation	90,000.00	TBC
Sudbury Primary School – pitched roof renewal, with adjacent stone and brickwork repairs	90,000.00	TBC

Victoria Street Brimington – replace flat roof	98,000.00	03/03/2020
Contract for the Supply of Arboriculture Equipment	100,000.00	30/06/2020
Brockley Primary School – demolition of existing school	100,000.00	TBC
Deer Park Primary School – upgrade wiring and lighting	100,000.00	17/05/2019
East Clune HOP – replace life expired roof lights on first-floor roof with suitable alternative	100,000.00	TBC
Kilburn Infants School – rewiring	100,000.00	10/05/2019
Lady Manners – window replacements	100,000.00	TBC
Newhall Junior School – upgrade existing heating system	100,000.00	TBC
Somerlea Park Junior School – pitched roof overhaul	100,000.00	01/10/2019
St Oswalds Infant School – phase two: roofing	100,000.00	TBC
Bramley Vale Primary School – upgrade wiring and lighting	110,000.00	10/05/2019
Draycott Community Primary School – electrical rewire and upgrade	110,000.00	05/05/2019
Highfield Hall Primary School – replace concrete floor	110,000.00	15/04/2019
St Andrews CE Junior, Hadfield – electrical and heating upgrade	110,000.00	TBC
Whittington Green – upgrade fire alarm	110,000.00	TBC
William Levick Primary School – electrical rewire and upgrade	110,000.00	03/05/2019
William Rhodes Primary and Nursery – electrical upgrade	110,000.00	05/03/2019
Elmsleigh Infant School – boilers and heating replacement	115,000.00	19/04/2019
Gladys Buxton – demolition of existing buildings	115,000.00	05/03/2019
Pilsley Primary, Chesterfield – electrical upgrade	115,000.00	TBC
Servicing and Maintenance of Mixing Valves	120,000.00	31/03/2021
Hasland Hall – replacement boilers	120,000.00	TBC
Hasland Junior School – playground subsidence remediation	120,000.00	TBC
Peak Dale – boundary wall replacement and repair	120,000.00	TBC
Peter Webster Centre – repairs to boundary wall and adjacent windows	120,000.00	03/06/2019

St Andrews Junior – structural repairs to boiler room	120,000.00	TBC
Rosliston Primary School – small extension to create new toilets and refurbish existing ones	130,000.00	TBC
Long Eaton Library – replace flat roofing	132,000.00	23/12/2019
Bolsover / Clowne reorganisation – reorganisation and rationalisation	137,600.00	TBC
Taxal and Fernilee Primary School – part re-roofing	140,000.00	01/04/2019
Alfreton Park – renew deer shed roof	150,000.00	TBC
Anthony Gell – repairs/replacement of flat roof and associated works	150,000.00	13/04/2020
Offices at School Lane Chesterfield – replacement windows	150,000.00	08/07/2019
Pilsley Primary School – remove underground boiler house and all associated structure	150,000.00	13/05/2019
Anthony Gell – kitchen ventilation works	154,000.00	TBC
Hayfield Primary – electrical rewire and upgrade	155,000.00	TBC
Fairfield Community Centre – replacement profiled sheet roofing	165,000.00	30/09/2019
Hasland Infant School – electrical rewire and upgrade	165,000.00	21/06/2019
Contract for the Supply of Paint and Painting Sundries	170,000.00	31/08/2020
New Hilton Primary – contribution to developer for furniture and equipment	171,000.00	TBC
Crich Carr Primary School – rebuild retaining wall	175,000.00	15/04/2019
Holmesdale Infant School – recover flat roof	175,000.00	TBC
Contract for the Supply of Glass and Glazing Sundries	180,000.00	31/03/2021

Table Three: Forward Plan of Procurements (above OJEU threshold) Due to commence prior to April 2021

Contract Title	Estimated Value (£)	Estimated Start Date
CCP Projects		
Provision of Interpretation, Translation & Transcript Services	230,000.00	01/09/2019
Supply of Aids to Rehabilitation	250,000.00	31/03/2020
Custody Services	270,697.00	31/10/2021
Portable Appliance Testing (PAT) Framework	280,000.00	31/05/2021
Provision of Funeral Directors for Coroners	290,000.00	01/09/2019
Provision of Toxicology Services	360,000.00	31/09/2019
Electricity to Un-Metered Supplies	390,650.00	30/09/2022
Supply of Commercial Fridges and Freezers	405,000.00	31/10/2021
Supply of Locks and Keys	455,000.00	01/04/2019
Provision of Rail Travel	468,000.00	01/09/2020
Supply of Personal Protective Equipment	540,000.00	05/03/2021
Supply and Delivery of Gloves	545,084.00	30/06/2020
Provision of an Integration and Support Services for Vulnerable Persons Resettlement Scheme for Derbyshire	600,000.00	31/10/2021
Provision of First Aid Training	600,000.00	31/12/2020
Supply of Signage	640,000.00	01/09/2019
External Venue Hire	800,000.00	31/03/2021
Stationery and Desktop Delivery of Paper	1,250,000.00	24/06/2021

Washroom Services – including schools	1,300,000.00	31/03/2020
Supply of Work Wear	1,400,000.00	31/01/2022
Electricity to Non-Half-Hourly Sites	1,575,000.00	30/09/2022
Supply of Janitorial Supplies	1,920,000.00	01/01/2020
Vehicle Hire commercial vehicles	2,040,000.00	18/02/2021
Print Services Framework	2,200,000.00	01/12/2020
Multifunctional Devices and Print Room Equipment for the Council and Derbyshire Schools	2,208,000.00	04/09/2020
Provision of Mortuary Services	2,500,000.00	01/09/2019
Fuel Cards	4,000,000.00	30/09/2020
Derbyshire Domestic Abuse Support	4,251,000.00	01/04/2020
Electricity to Half-Hourly Sites	7,700,000.00	30/09/2022
Electricity to Street Lighting	9,100,000.00	30/09/2022
Supply of Gas	12,250,000.00	30/09/2022
Vehicle Purchase	14,500,000.00	23/04/2021
Community Services		
Provision of Offsite Document Storage	270,000.00	TBA
Distribution of The Derbyshire Residents Publication	352,000.00	31/03/2020
Library Self-Service Kiosks	450,000.00	30/09/2019
Supply of Library Stocks	1,500,000.00	31/04/2020
ICT Services		
Supply And Maintenance of Risk Management System and Associated Services	200,000.00	01/01/2020
Supply and Maintenance of GIS Solution and Associated Services	280,000.00	01/03/2020
Supply of Backup and Business Continuity Platform	400,000.00	01/06/2019
Supply of Telephony Solution (Calls and Hardware)	500,000.00	01/07/2019

Supply of Microsoft Server Licensing and Procurement of Licence Solutions Provider	500,000.00	01/03/2021
SAP – PSLE Application support and maintenance	532,000.00	TBC
Support of Data Centre Storage Solution	600,000.00	01/04/2020
Supply of Internet Connectivity and Associated Services	1,300,000.00	01/01/2021
Supply of Mobile Phone Voice and Data Services	2,000,000.00	01/01/2022
Supply of User Hardware (PCs, Laptops etc.)	3,000,000.00	01/10/2019
Supply of Microsoft Desktop Licensing and Extension of the Intermediary Contract for Licence Solutions Provider	5,000,000.00	01/03/2020
Property Services	-	
Grassmoor Primary School – electrical rewire and upgrade	190,000.00	05/07/2019
Parkside Community School – replacement concrete floor	190,000.00	TBC
Willington Primary School – to extend both a GT area and the library area	191,000.00	30/09/2019
Heanor Langley (Laceyfield Academy) – remodel	196,000.00	TBC
Contract for the Supply of Fire Fighting Equipment	200,000.00	30/06/2019
Contract for the Servicing and Maintenance of Passenger and Disability Lifts	200,000.00	30/09/2021
Contract for the Supply of Power Tools and Repairs	200,000.00	31/12/2021
Contract for Servicing and Maintenance of Industrial Doors, Gates, Barriers and Roller Shutter Doors	200,000.00	17/02/2022
Anthony Bek Primary School – windows and doors replacement	200,000.00	26/04/2019
Clowne Infant and Nursery School – windows and doors replacement	200,000.00	TBC
County Hall – refurbish public toilets on ground floor	200,000.00	04/06/2019
Eureka Primary School – replacement of cladding, windows and doors	200,000.00	TBC
Field House Infant School – recover flat roof	200,000.00	07/01/2019
Riddings Junior School –replacement windows	200,000.00	TBC
Rowsley Primary School – renew of concrete tiled roof covering to main school	200,000.00	19/02/2019

Wessington Primary School – recover roof	200,000.00	28/05/2019
Whitemoor Centre – roof repairs	200,000.00	TBC
Christ Church C of E Primary School – classroom	202,000.00	TBC
Holmesdale Infant School – Vic Hallam replacement with aluminium windows	206,000.00	04/02/2019
Peak Academy School – internal alterations	210,000.00	TBC
High Peak Pump House – structural repairs to main roof	216,000.00	TBC
Risley Lower Grammar Primary School – renew timber windows	220,000.00	17/06/2019
Norbury Primary School – urgent wall repairs	221,000.00	11/04/2019
Shirland Primary School – one additional classroom	225,000.00	01/04/2019
High Peak Junction Visitors’ Centre – slate pitched roof renewal for visitors centre	225,000.00	TBC
Holly House – replace windows, fascias and downpipes	230,000.00	01/03/2019
South Normanton Nursery – new small extension to create a staff room and head’s office	230,000.00	17/06/2019
Bramley Vale Primary School – windows and doors replacement	250,000.00	05/08/2019
Bramley Vale Primary School – renewal of flat and pitched felt roof coverings	250,000.00	18/02/2020
Chatsworth Hall – fire risk works	250,000.00	12/06/2019
Glossopdale Community College – demolition of existing school	250,000.00	31/05/2019
St Andrews CE Junior, Hadfield – structural repairs to floors	250,000.00	26/11/2019
The Brigg Infant School – renewal of flat roof coverings	250,000.00	18/02/2020
County Hall (South Complex) – veranda refurbishment	250,000.00	TBC
Clowne Infant School – quad infill	260,000.00	TBC
Parkside Community School – renewal of pitched roof areas	260,000.00	TBC
Dronfield Henry Fanshawe – renewal of Welsh slate roof coverings to western range	280,000.00	07/01/2020
Marpool Junior School – re-cover pitched roof and structural repairs	300,000.00	30/09/2019

Holmesdale Infant School – upgrade wiring and fire alarm	305,000.00	TBC
Chatsworth Hall – replace fire alarm	320,000.00	17/05/2019
Fairfield Community Centre – replacement windows and cladding	320,000.00	19/08/2019
Tibshelf Community – additional SEN accommodation	326,000.00	TBC
County Hall – remodelling	336,700.00	TBC
Contract for Fixed Wire Testing	340,000.00	31/08/2021
Ashbrook Infant School – windows and doors replacement and cladding	350,000.00	TBC
Woodbridge Junior School – additional classroom	350,000.00	15/07/2019
Melbourne Junior School – renewal of flat roof coverings	370,000.00	01/04/2019
Bolsover Infant and Nursery School – one additional modular classroom with a group room	375,000.00	01/02/2019
Service and Repair of Automatic Doors	400,000.00	31/08/2020
Contract for Servicing and Maintenance of Air Conditioning Equipment	400,000.00	31/03/2021
Ashbrook Junior School – windows and doors replacement and cladding	400,000.00	TBC
Somerlea Park Junior School – recover pitched roof and structural repairs	400,000.00	TBC
Etwall Primary School – two classrooms and toilets	422,000.00	TBC
Ladywood Primary School – one additional modular classroom	425,000.00	09/07/2019
Hady Primary School - two additional classrooms	447,000.00	25/02/2019
Buxton Infant School – renew slate roof	450,000.00	15/04/2019
County Hall – replace pitched roofing on West Wing of South Block	450,000.00	30/09/2019
Killamarsh Infant School – replacement of defective trusses, purlins and roof finishes	450,000.00	24/06/2019
Dunston Primary School – contribution towards expansion of the school to at least a 1.5 form entry	482,000.00	TBC
Contract for the Supply of Softwood, Hardwood and Sheet Timber Materials	500,000.00	31/12/2021
Buxton Community – phase one of windows roof replacement and associated work	500,000.00	30/09/2019

William Allitt – continuation of Vic Hallam building repairs	500,000.00	TBC
Longmoor Primary School – replacement of flat roof coverings	550,000.00	29/01/2019
Grassmoor - Barnes Park Pavilion – redevelopment	575,000.00	01/05/2019
Highfield Hall Primary School – new classroom B=block	575,000.00	13/05/2019
Servicing and Testing of Gas Pipeline and Equipment	600,000.00	30/06/2021
Ashgate Croft Special – two classroom unit	600,000.00	30/09/2019
Findern Primary School – new hall and link	740,000.00	12/02/2019
Alfreton The Leys – two classroom extension	751,000.00	17/12/2018
Contract for the Servicing of Gas and Electric Catering Appliances – Lot 2 South Derbyshire	800,000.00	06/04/2021
Langley Mill Academy – three additional classrooms and internal remodelling	835,000.00	28/02/2019
Contract for the Provision of Legionella Control Services	900,000.00	31/08/2020
Demolition Framework	1,000,000.00	31/03/2021
Framework for Landscape Machinery	1,000,000.00	03/04/2021
Contract for the Supply of Heating, Installation and Maintenance Materials	1,200,000.00	31/12/2019
Kirk Langley – three classrooms and internal remodelling	1,290,000.00	TBC
St John's Primary, Belper – three-classroom block with toilets	1,489,000.00	TBC
Stanton Primary – phase two – two classrooms, internal remodelling and kitchen	1,650,000.00	17/06/2019
Winter Gardens Refurbishment	1,700,000.00	TBC
Linden House – refurbishment/extension	1,837,000.00	13/05/2019
St. Oswalds CE (C) Infant School – phase one: re-organisation (£485k from initial MUGa and Remodel)	1,963,000.00	TBC
Contract for Repair and Maintenance of Heating Equipment – Lot 1 & 2 North/South Derbyshire	2,000,000.00	31/03/2021
Contract for the Supply of Building and Plumbing Materials	2,200,000.00	31/12/2019
Design, Installation and Commissioning of Kitchen Ventilation Systems	3,600,000.00	31/03/2020

Contract for the Supply of Electrical Materials	3,800,000.00	31/03/2020
Breadsall Primary School – new build school	4,000,000.00	13/09/2019
Spire Lodge – capital bid approval (includes £1.9m from 2016/2017)	4,125,000.00	TBC
Highfields Farm Primary – new one-form entry primary school	5,500,000.00	22/07/2019
Boulton Moor – new build 2FE	6,000,000.00	20/04/2019
Tibshelf Primary School – new primary school	7,000,000.00	TBC
Modular Building Framework	10,000,000.00	31/03/2021
Alfreton Park Special School – phase one and phase two	13,335,000.00	05/05/2019
Ormiston Enterprise Academy & Bennerley Avenue School – new build	26,000,000.00	01/06/2019
Construction and Alterations Framework/DPS – to deliver capital schemes on behalf of Property Services Lot/Category 1 – works/alterations £50K-£2M; Lot/Category 2 – 0£2M-£12M	TBA	TBA
Removal and Disposal of Asbestos from DCC Sites	TBC	TBC
Supply, Erecting and Dismantling of Scaffolding for DCC and Police Sites	TBC	TBC
Provision of Tree Surgeon Services	TBC	TBC
Asbestos Analytical and Bulk Sampling Services	TBC	TBC
Gas Training, Technical Advice and Audit Service	TBC	TBC
Contract for Cleaning of Kitchen Ventilation Systems – Lot 1 and 2	TBC	TBC
Supply and Servicing of Fire Alarms, Emergency Lighting and Fire Extinguishers	TBC	TBC
Contract for the Supply of Heating and Maintenance Materials	TBC	TBC
Provision of Labour Services (Plumbing, Electrical, Landscape, Construction, Painters, Plasterers, Joiners)	TBC	TBC
Contract to Supply and Service Generators	TBC	TBC
Servicing and Maintenance of Stair Lifts	TBC	TBC
Contract to Provide Call-Out Capability Regarding Heating Controls	TBC	TBC

Please note: The above includes for the replacement of existing contracts and also an early indications of new projects which require procurements to commence within 2019-21.

** Property projects will be subject to funding availability/release and the procurement values shown are based on estimated costs. This means costs may be higher or lower when projects are tendered.*

Draft

Economy, Transport and Environment

Service Plan 2017-2021

2019-20 update

Mike Ashworth
Executive Director – Economy, Transport and Environment
V2.0

Contents

Council Ambition, Outcomes and Priorities	3
Departmental Overview	4
Section One: Council Priorities	10
Section Two: Departmental Priorities	20
Appendix A – Approved controllable budget	24
Appendix B – Forward plan of procurement projects	26
Appendix C – Vehicle Replacement Programme	37
Appendix D - Waste Management Service Capital Programme	39

Council Ambition

We will strive to be:

An enterprising and value for money council, enabling people and communities to thrive

Council Outcomes

We want Derbyshire to have:

- **Resilient and thriving communities** which take responsibility for improving their areas and supporting each other
- **Happy, safe and healthy people** with solid networks of support, who feel in control of their personal circumstances and aspirations
- **A strong, diverse and adaptable economy** which makes the most of Derbyshire's rich assets and provides meaningful employment opportunities for local people
- **Great places to live, work and visit**, with outstanding schools, diverse cultural opportunities, transport connections that keep things moving and a healthy environment for all
- **High quality public services** that work together and alongside communities to deliver services that meet people's needs.

Council Priorities for 2019-20

Our Council priorities are:

- Value for money
- A prosperous Derbyshire
- Empowered and self-sufficient communities
- A focus on prevention and early intervention
- High performing council services

Departmental Overview

Employing over 730 staff and with an annual revenue budget exceeding £76 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 Department's focus is to build 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 public are kept safe and the environment is protected for future generations.

The Department will be instrumental in taking forward the economic development and regeneration agenda and will play a vital role in developing services and infrastructure that encourages and delivers against the Council Plan priority of **a prosperous Derbyshire**. The Department will ensure its resources are focussed on those areas that support and help sustain growth and create jobs.

The Council has been working with local authorities across Derbyshire and Nottinghamshire to develop stronger regional arrangements through joint working with the Derby, Derbyshire, Nottingham, Nottinghamshire (D2N2) Local Enterprise Partnership (LEP); it will continue to work with partners to agree the creation of a Strategic Alliance for the region to drive sustainable growth.

Growing 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 through planning decisions or promoting the countryside that is rich and diverse in its landscape and cultural heritage.

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 key infrastructure projects through the LEP, maximising the availability of all funding sources.

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.

Strategic Leadership and Management

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.

Leadership and direction will be provided to ensure effective management of staff and provision of support to the Departmental Management Team in order to assist in the Council's wider drive for effectiveness and efficiency and contribute to required savings targets, as necessary.

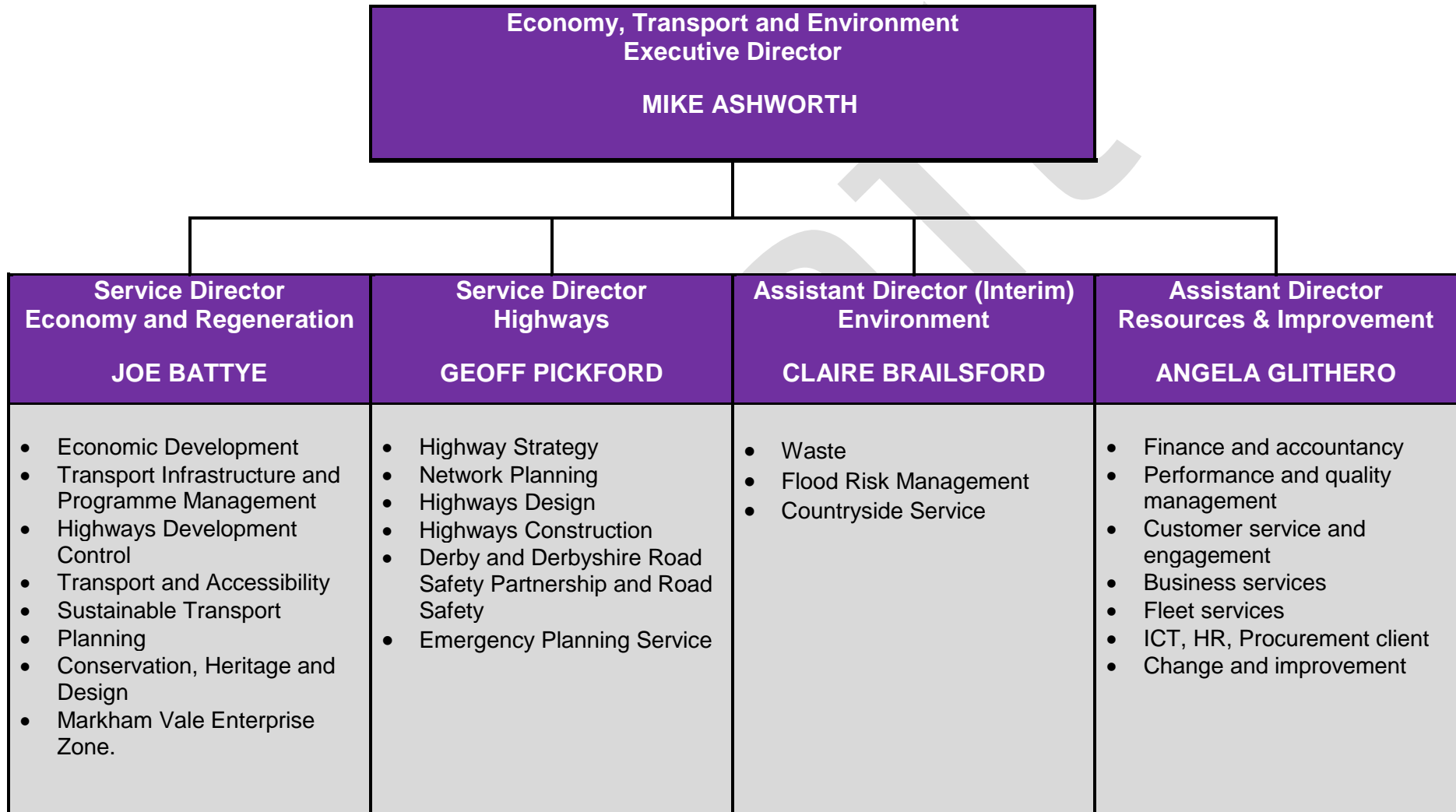
Workforce planning will ensure the Department is able to identify and effectively plan for issues and challenges, including any reducing areas of work, any new or growth areas, changes in Government and Council policies and the impact of other internal and external drivers. The workforce planning process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

Details of the Department's approved controllable budget, forward plan of procurement and Vehicle Replacement Programme and Waste Management Capital Programme are contained in the Appendices to the Service Plan.

Delivery of the Department's services and operations will be guided by the principles of sustainability embedded in the revised Corporate Environment Policy, Strategy and Action Plan, in order to promote a better quality of life for our communities, encourage economic regeneration and protect and enhance the environment.

The Department will provide the leadership and framework to achieve its performance targets through its Quality Management Systems (QMS) and Environmental Management System (EMS), in accordance with the requirements of the International Standards Organisation ISO9001 and ISO1400 respectively.

Departmental Services



Budget savings and risk

The Department will contribute to the Council's priority of providing **Value for Money** during 2019-20 and will deliver savings of **£737,000** as follows:

Gold Card concessionary fares	The cost of providing subsidized fares for older people and people with disabilities has reduced due to demand being lower than in previous years, achieving this saving.	£250,000
Safe and Active Travel	The School Crossing Patrol service will be funded and managed as part of Public Health's safe and active travel programme, enabling this money to be saved from the Council's revenue budget.	£240,000
Countryside	The Council is looking for alternative sources of funding and generating income through commercial activity to help it continue running this service.	£100,000
Civil Parking	The Council will save money by managing its Civil Parking Enforcement service differently.	£90,000
Emergency Planning	The Council will look at ways of providing this service at less cost.	£57,000

There a number of risks associated with the delivery of the Economy, Transport and Environment Service Plan over the next 12 months, which could have an impact on the ability to deliver against the Council and departmental priorities. These risks include the ability to recruit and retain appropriately qualified staff, the availability of funding and resources and the impact of any potential no deal European Union Exit on Council services.

Achievements during 2018-19

A summary of the key achievements for the Department during **2018-19** are detailed below:

- **Digital Derbyshire** - by the end of 2018-19, the Digital Derbyshire Superfast Broadband programme had delivered faster broadband to over 106,000 premises with over 97,000 with access superfast (in excess of 24Mbps). Take up of services for

those premises reached during phase 1 now exceeds 55%, generating a return for the Council to be re-invested into further provision

- **The D2N2 Digital Growth programme**, funded by ERDF and delivered by the council's Digital Derbyshire team, has supported 62 businesses in the county to improve their digital capital and processes making Derbyshire small and medium sized enterprises more competitive and boosting productivity.
- **D2 Business Starter Programme** – Aimed at promoting enterprise and entrepreneurship, the programme has provided a range of support from workshops through to 1-2-1 advice to 334 people in Derbyshire looking to start up their own business. By the end of 2018/19, this had led to the creation of 104 new businesses created.
- **D2EE** – Over the last 12 months, 80 businesses have benefited from energy efficiency advice and grant support from the award winning D2EE programme. The programme provides technical support and funding to help Small and Medium Enterprises (SME's) save money, reduce energy costs and carbon emissions and demonstrate green business is good business. As a result of the innovative project, the County Council (in partnership with Derby City) has won the coveted East Midlands Energy Efficiency "Best Local Authority" award two years in row.
- **Elvaston Castle and Country Park** – a revised master plan for Elvaston Castle and Country Park has been approved following a public consultation in 2018. The master plan sets out to ensure the long term future of the estate, ensuring its financial sustainability with the balance of conservation, heritage and access at its core. People, community involvement and partnership working are at the heart of all activities with the long-term ambition being to hand the day-to-day running of the estate to the Elvaston Castle and Gardens Trust as a single management body.
- **School Crossing Patrol Services Saved** – the future of the schools crossing patrol service secured, with the service being incorporated into the safe and active travel programme led by Public Health.
- **Future Highways Model** – as part of the Enterprising Council approach, reviewed the delivery mechanism for Highway Services resulting in the development and formal approval of the Future Highways Model
- **Maintain Band 3 Status for the Department of Transport's Highways Maintenance Block incentive element** ensuring the Council is 100% funded and retains **£3.206m**
- Successfully utilised the **additional £8.4 million** funding made available by Department for Transport to improve Derbyshire's roads by fixing over 70,000 potholes, resurfacing, rebuilding retaining walls and undertaking work to fix drains resulting in a record low number of defects.

- **APSE Innovation Awards 2018 Winner in the Highways Maintenance Category** - in recognition of the changes that have been made in the way we work, resulting in a greater proportion of highways defects being repaired within target and the number of potholes being dramatically reduced
- **Institute of Civil Engineers (ICE) East Midlands Merit Award for Small Projects** received for soil nailing on the A610
- Top of all **County Councils for Road Safety Education and Road Safety Locally for 2018**
- Implemented the **New Code of Practice for Well Managed Highway Infrastructure Code of Practice**
- **Planning Service has been successful in:**
 - Achieving an overall 95% performance for determining planning applications and managing the Ineos Exploratory Core Well application through the Public Inquiry, along with other significant minerals and waste applications
 - Securing over £16m through s106 development contributions
 - Securing £200,000 Planning Delivery Grant Funding
 - Developing the Derbyshire Infrastructure Investment Plan and making significant contributions to all the proposed Derbyshire growth zones and other strategic consultations
 - Steering ETE Environmental Management System to accreditation for 2018.
- **Sustainable Travel:**
 - The Low Emission Vehicle Infrastructure (LEVI) Open Day was held on 9th October 2018 to help inform the development of our LEVI Strategy and, with presentations from The Energy Savings Trust, Toyota, Go Ultra Low, Western Power and Magtec Solutions.
 - As part of the LEVI development we have installed five Dual Electric Vehicles Charge Points at County Hall, for use by staff and visitors.
- **Waste Watchers Programme** – delivered the waste education theatre project ‘Waste watchers’ during the spring term 2019 including 31 performance days to secondary schools which incorporated 97 workshops with approximately 5,766 year 7 or 8 students participated in the programme

Section One: Council Priorities

The Department will support all five of the Council Plan Outcomes through the delivery of services to the residents, businesses and visitors to Derbyshire and will contribute principally to the following Council Plan Priorities:

Value for money

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan
Achieved budget savings of £46.8m	All depts	March 2019	March 2022	Deliver £737,000 savings target by March 2020	✓
Strengthened partnership working, for instance, working with Partners to agree the creation of a Strategic Alliance for the region to drive sustainable growth	All depts	May 2017	Ongoing	<ul style="list-style-type: none"> Strategic Alliance established 	✓
Reviewed and transformed key services to ensure a mix of in-house and commissioned provision	All depts				
- Highways review	Geoff Pickford	April 2018	March 2021	<ul style="list-style-type: none"> Delivered demonstrable efficiencies, increased levels of income together with increased customer satisfaction 	✓
- Countryside services review	Claire Brailsford	October 2018	April 2020	<ul style="list-style-type: none"> Alternative, suitable service delivery mechanisms for the Service have been assessed and are being implemented to ensure the 	✓

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan
				future sustainable provision	
Improved employee well-being through a new strategy that also increases productivity and reduces absence	All depts	March 2019	April 2020	<ul style="list-style-type: none"> Reduced the average number of days lost to sickness absence 	✓
Actively pursue a programme of income generation in relevant Economy and Regeneration services.	Joe Battye	Ongoing	Ongoing	<ul style="list-style-type: none"> Increase income year on year 	

Key performance measures

Description	Actual	Latest	Target	Target
	2017-18	2018-19	2019-20	2020-21
Achieved Departmental budget savings in 2019-20 and 2020-21	£4.457m	£2.085m	£737,000	tbc
The average number of days lost to sickness absence	10.79 days	11.02 days	Monitor	Monitor
Spend on Agency Staff	£73,002	£147,772	Monitor	Monitor

A prosperous Derbyshire

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan
Develop and deliver a Derbyshire GOOD Growth Strategy to ensure sustainable	Joe Battye	May 2019	Ongoing	<ul style="list-style-type: none"> LEVI strategy delivered 	

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan
economic prosperity and reduction in harmful emissions				<ul style="list-style-type: none"> Decarbonisation plan identified Other plans identified to mitigate against threats to the environment Reduced greenhouse gas emission from our buildings and operations 	
Assisted small and medium sized enterprises (SMEs) to grow and be more productive	Frank Horsley	Ongoing	Ongoing	<ul style="list-style-type: none"> New Businesses started and existing business supported 	✓
Support low carbon businesses to establish and encourage green energy entrepreneurs to develop renewable or zero carbon energy production	Joe Battye		ongoing	<ul style="list-style-type: none"> New business started that support low carbon or are developing renewable energy production 	
Worked to maximise growth opportunities arising from HS2 and to mitigate impact	Joe Battye	May 2017	2033	<ul style="list-style-type: none"> The economic benefits from the development of HS2 are maximised and the negative impacts on Derbyshire are mitigated 	✓
Delivered the new “Invest in Derbyshire” programme in line with agreed timescales	Joe Battye/Frank Horsley	June 2018	March 2021	<ul style="list-style-type: none"> Derbyshire is promoted as a prosperous County 	✓

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan
				for business investment	
Increased the fibre enabled broadband coverage across Derbyshire for homes and businesses.	Joe Battye	April 2014	December 2020	<ul style="list-style-type: none"> Derbyshire businesses and residents have ready access to fibre enabled broadband across most of the County 	✓
Delivered the Employment and Skills Strategy action plan in line with programmed timescales including improved co-ordination of Council activity	Joe Battye / Andrew Marsh	April 2019	March 2023	<ul style="list-style-type: none"> Number of apprenticeships offered by the Council Number of apprenticeships recruited to by Council Number of apprenticeships successfully completed 	✓
Assisted in the successful implementation of a new manufacturing zone in North Derbyshire	Joe Battye	March 2019	March 2021	<ul style="list-style-type: none"> New manufacturing zone 	✓
Completed the clean-up of polluted land at the former Coalite works in Bolsover and further developed Markham Vale	Joe Battye	Markham 2006 Coalite 2017	2023 2030	<ul style="list-style-type: none"> Business opportunities for growth in Derbyshire are maximised 	✓

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan
Continue to refine and implement a comprehensive regeneration programme including Trent Valley development and the market town strategy.	Joe Battye	Trent Valley Market Town	Ongoing Ongoing	<ul style="list-style-type: none"> • Business opportunities for growth in Derbyshire are maximised 	
Supported growth in the visitor economy by improving access to a range of accommodation and quality attractions	Frank Horsley	Ongoing	Ongoing	<ul style="list-style-type: none"> • An increase in the range of visitor accommodation available 	✓
Develop and implement a programme to support the Festival of Derbyshire	Joe Battye	April 2019	September 2021	<ul style="list-style-type: none"> • Festival programme developed 	
Adopt a new management plan for the Derwent Valley Mills World Heritage Site	Joe Battye	Ongoing	January 2020	<ul style="list-style-type: none"> • New Management Plan agreed 	
Support regional partnership working to secure economic growth through national and international development e.g. with D2N2 LEP, Midlands Engine, Midlands Connect and renewable energy with the Midlands Energy Hub	Joe Battye		Ongoing	<ul style="list-style-type: none"> • Funds secured from external infrastructure funding sources • Overseas opportunities for trade and investment identified 	
Fundamentally assess all public and specialist transport provision in the county to ensure communities and individuals needs are met	Joe Battye	September 2019	December 2020	<ul style="list-style-type: none"> • Bus Strategy developed 	
Completed the development and started the implementation of a countywide Infrastructure Plan to support good growth	Joe Battye	September 2019	Tbc	<ul style="list-style-type: none"> • Countywide Infrastructure Plan developed 	✓

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan
Complete the reviews and finalisation of the Waste Local Plan and Minerals Local Plan	Joe Battye	April 2017	March 2020	<ul style="list-style-type: none"> Local Plans adopted 	
Invested in well maintained roads and highway infrastructure	Geoff Pickford	Ongoing	Ongoing	<ul style="list-style-type: none"> The Highways infrastructure provides a safe and reliable network with increased customer satisfaction 	✓
Deliver the implementation of the Future Highways Model, including the introduction of the new commissioning framework, developing improvement plans for priority service areas and identifying commercialisation opportunities	Geoff Pickford	January 2019	March 2020	<ul style="list-style-type: none"> Improvements in the delivery of Highway related services 	
Maintain and manage the road network, including more than 5,500km of roads and pavements, 1,800 bridges and estimated 930km of roadside retaining walls making best use of resources and aiming to reduce burden on revenue budgets	Geoff Pickford	Ongoing	Ongoing	<ul style="list-style-type: none"> Highways infrastructure provides a safe and reliable network with defects repaired in a timely manner 	
Deliver, promote and support an asset management / lifecycle planning approach to maintenance of the highway infrastructure	Geoff Pickford	Ongoing	Ongoing	<ul style="list-style-type: none"> Programme of future highways schemes developed on asset management principles 	
Identify appropriate schemes, projects and programmes of work, and develop and submit bids to appropriate funding opportunities, such as the National	Geoff Pickford	Ongoing	Ongoing	<ul style="list-style-type: none"> Opportunities to maximise funding for highways schemes are realised 	

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan
productivity Improvement Fund and the Maintenance Challenge Fund					
Reduce the number of people killed or seriously injured on Derbyshire roads	Geoff Pickford	Ongoing	Ongoing	<ul style="list-style-type: none"> Reduction in the number of people that have been killed or seriously injured on Derbyshire's Highway Network 	

Key performance measures

Description	Actual	Latest	Target	Target
	2017-18	2018-19	2019-20	2020-21
• No. of businesses supported to export	n/a	n/a	20	30
• No. of Inward Investment enquiries serviced	53	27	40	60
• Number of start-up businesses supported	n/a	n/a	20 (no.)	20(no.)
• Number of enterprises receiving Information, Diagnostic and Brokerage (IDB)	14	12 as at Dec 18	40 (no.)	40 (no.)
• Amount of external funding secured in last 12 months	£80m	£52.6m	Monitor	Monitor
• Number of apprenticeships offered by department	13	15	Monitor	Monitor
• Number of apprenticeships recruited to by department	10	12	Monitor	Monitor
• Number of apprenticeships completed by department	0	1	Monitor	Monitor
• No of jobs created at Markham Vale	1,628	2,236	2,800	3,400
• Percentage of total 200 acres development land occupied at Markham Vale	57.8%	62.8%	77.0%	82.0%
• External funding secured Derwent Valley Mills	544,944	371,035	53,060	55,000
• Number of visitors to Derwent Valley Mill Sites	571,440	621,273	530,604	600,000

Description	Actual	Latest	Target	Target
	2017-18	2018-19	2019-20	2020-21
• Secondary spend (economic impact) of World Heritage Site based on visitor numbers	14,039,708	15,264,076	13,408,398	14,741,400
• Total number of fibre enabled premises (Phase 2)	17,545	18,464 as at Dec 18	24,959	26,392
• Total number of Superfast (above 24Mbps) enabled premises (Phase 2)	12,776	n/a	17,079	22,145
• Total take up of fibre broadband (Phase 2)	3,023	5,186 as at Dec 18	5,302	7,739
• Percentage take-up of fibre broadband (Phase 2)	17%	28% as at Dec 18	21%	29%
• Percentage of road defects repaired within target	66%	79%	90%	90%
• Percentage of Principal Roads where maintenance should be considered	2%	2%	tbc	tbc
• Percentage of non-principal roads where maintenance should be considered	4%	4%	tbc	tbc
• Number of people killed and seriously injured on Derbyshire's roads	298	330	Monitor	Monitor
• Number of low carbon vehicle charging points	n/a	n/a	tbc	tbc
• Percentage of Strategy and Growth Panel active projects on track	71.4% as at Dec 17	92.3% as at Dec 18	90%	90%
• Percentage infrastructure delivery active projects on track where DCC is promoter	88.9% as at Dec 17	85.7% as at Dec 18	100%	100%

Empowered and self-sufficient communities

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan
Helped people furthest from the labour market into sustainable employment	Andy Marsh	To be confirmed	To be confirmed		✓

High performing council services

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan
Continued to maintain high levels of customer satisfaction in the Council's Highway and Transport Services	Geoff Pickford	April 2008	Ongoing	<ul style="list-style-type: none"> • Maintained and improved customer satisfaction with Highways related services 	✓
Introduced a new Customer Care Charter to set out how we will meet peoples' needs	Julie Vollar / Angela Glithero	March 2019	July 2019	<ul style="list-style-type: none"> • Increased customer satisfaction • Increased the number of compliments about Council services • Monitored customer complaints 	✓

Key performance measures

Description	Actual	Latest	Target	Target
	2017-18	2018-19	2019-20	2020-21
• Increased customer satisfaction with Highways and Transportation Services	57%	55%	Monitor	Monitor
• Increased the number of compliments about Council services	330	209	Monitor	Monitor
• Monitored customer complaints	124	115	Monitor	Monitor

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Section Two: Departmental Priorities

In addition to the Council Plan priorities, the following Departmental priority has been identified:

Maintaining a safe and sustainable environment

Actions	Lead	Start	Complete	Success Measures
<ul style="list-style-type: none"> Continue to lead on the Council's Environmental Sustainability Programme. 	Mike Ashworth		Ongoing	Reduction in the amount of carbon emissions across the Council's operations
<ul style="list-style-type: none"> Continue to work in partnership with Derby City Council on the multi-million pound, long term joint waste contract to manage Derby and Derbyshire's Local Authority Collected Municipal Waste in a more sustainable way, reducing the amount of waste sent to landfill and the amount of CO2 generated. 	Claire Brailsford		Ongoing	Reduction in the amount of waste sent to landfill Increase in the amount of waste recycled and composted. Increased customer satisfaction.
<ul style="list-style-type: none"> Complete the provision of a new waste treatment centre to divert waste from landfill, mitigate the Council's exposure to the costs of escalating landfill tax and to help reduce environmental impacts. 	Claire Brailsford		Ongoing	Fully commissioned new Waste Treatment Centre at Sinfin
<ul style="list-style-type: none"> Develop through our close partnerships with district and borough councils solutions that minimise waste, particularly food waste and single-use plastics, and increase recycling 	Claire Brailsford		Ongoing	Increase in the amount of waste recycled and composted.
<ul style="list-style-type: none"> Continue to develop and increase our understanding of flood risk to Derbyshire, the impacts of climate change and to work collaboratively with all agencies and councils to ensure a co-ordinated response to flood risk 	Claire Brailsford		ongoing	Opportunities for joint working with flooding agencies are identified and developed. Increased customer satisfaction with flood related services

Actions	Lead	Start	Complete	Success Measures
<ul style="list-style-type: none"> Continue to investigate reports and occurrences of internal flooding to businesses and residential properties 	Claire Brailsford		ongoing	Increased customer satisfaction with flooding services responses
<ul style="list-style-type: none"> Consent to works on ordinary watercourse's, minor rivers, streams, brooks, ditches and culverted/piped watercourse/land drainage network across Derbyshire 	Claire Brailsford		ongoing	Consents responses successfully completed.
<ul style="list-style-type: none"> Implement the Derbyshire Local Flood Risk Management Strategy 	Claire Brailsford		ongoing	Strategy objectives are delivered
<ul style="list-style-type: none"> Work with partners, including both Local Access Forums, towards an integrated, well managed and inclusive Rights of Way and access network, through the implementation of the Rights of Way Improvement Plan and the management of Destination countryside sites and wider countryside facilities and supporting policies 	Claire Brailsford		ongoing	<p>Opportunities for joint working continue to be developed.</p> <p>Increased customer satisfaction with flood related services</p>
<ul style="list-style-type: none"> Promoting Shipley Country Park, Elvaston Country Park, Middleton Top, High Peak Junction and Tapton Lock Visitor Centre as destination sites for recreation activities and access to the countryside 	Claire Brailsford		ongoing	Maintained and improved customer satisfaction with Destination Sites.
<ul style="list-style-type: none"> Explore and develop ways to increase income through a more commercial approach and sponsorship 	Claire Brailsford		March 2022	Increased income
<ul style="list-style-type: none"> Work with borough and district councils, utilities and property developers to champion eco-homes fit for the future and to help communities and businesses become less dependent on energy 	Joe Battye		Ongoing	<p>Increase in the number of eco-homes built</p> <p>Local Plans include policies that require the development of eco-homes</p>

Actions	Lead	Start	Complete	Success Measures
<ul style="list-style-type: none"> Seek Government support to ensure the level of investment and national planning regulations support the Council's ambition to reduce greenhouse gas emissions in Derbyshire 	Joe Battye		Ongoing	Reduction in the CO2 emissions for Derbyshire
<ul style="list-style-type: none"> Work with partners to plan and prepare to ensure the Council and Local Resilience Forum's resilience in the event of the UK leaving the EU with No Deal and to respond to any consequences that may arise from this. 	Geoff Pickford	August 2018	Ongoing	Suitable arrangements are in place to be able to respond to the consequences in the event of the UK leaving the EU with No Deal.
<ul style="list-style-type: none"> Support and promote the development of low carbon travel and low emission vehicles, introduce electric vehicles into the Council fleet and explore the opportunities for low carbon fuel for HGVs 	Angela Glithero	June 2019	Ongoing	Reduction in CO2 emissions from Council fleet vehicles

Key performance measures

Description	Actual	Latest	Target	Target
	2017-18	2018-19	2019-20	2020-21
Percentage of household waste sent for reuse, recycling and composting	48.2%	47.8%	48%	48%
Percentage landfilled of total Municipal Waste collected	16%	23.69%	20%	20%
Percentage of flood enquiry responses provided within allocated timescales	73%	78%	70%	70%
Percentage of land drainage consents applications responded to within 8 weeks	100%	88%	85%	85%
Percentage of planning applications responded to by Flood Team within 21 days	78%	87%	75%	75%

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Approved Controllable Budget

Service Area	Employee Related £'000	Premises Related £'000	Transport Related £'000	Supplies & Services £'000	Agency & Contracted Services £'000	Unallocated budgets £'000	Controllable Recharges £'000	Gross Budget £'000	Income £'000	Net Budget £'000
Departmental Management Team	569	0	8	5	0	0	2	584	0	584
Economy and Regeneration:										
Planning Services	1,220	0	10	55	0	0	5	1,290	(244)	1,046
Economic Regeneration	497	4	8	611	0	(73)	2	1,049	0	1,049
Markham Employment Growth Zone	(42)	173	4	133	37		39	344	(336)	8
Development Control	679	0	18	1	0	0	2	700	(738)	(38)
Strategic Transport	110	0	2	19	0	0	1	132	0	132
Derwent Valley Mills World Heritage Site	114	0	5	13	0	0	1	133	(27)	106
Conservation	460	1	10	33	0	(11)	(5)	488	(143)	345
Public Transport	931	12	51	312	21,008	(138)	(123)	22,053	(7,107)	14,946
Economy and Regeneration Unallocated Savings	0	0	0	0	0	(518)	0	(518)	0	(518)
Environment:										
Waste Management	424	152	20	637	45,120	0	6	46,359	(2,323)	44,036
Countryside Services	1,993	159	54	436	141	0	503	3,286	(833)	2,453
Flood Risk Management	266	1	3	112	0	59	1	442	0	442
Highways:										
Highway Network Planning	4,860	819	661	4,226	6,451	515	2,043	19,575	(2,394)	17,181

Service Area	Employee Related £'000	Premises Related £'000	Transport Related £'000	Supplies & Services £'000	Agency & Contracted Services £'000	Unallocated budgets £'000	Controllable Recharges £'000	Gross Budget £'000	Income £'000	Net Budget £'000
Highway Construction	(421)	(304)	(995)	92	4	0	1,364	(260)	(2)	(262)
Highways Strategy	352	(2)	(11)	67	6	0	33	445	(100)	345
Highway Design and Land Reclamation	(492)	0	33	87	0	0	12	(360)	(25)	(385)
Highway Road Safety	401	0	14	9	33	0	4	461	(377)	84
Emergency Planning	530	1	17	26	0	0	10	584	(268)	316
Resources and Improvement:										
Finance	397	0	1	2	0	(75)	1	326	0	326
Information Systems	171	0	0	0	0	0	0	171	0	171
Performance and Engagement	964	0	3	79	0	0	6	1,052	(580)	472
Business Services	1,662	10	8	225	7	0	(64)	1,848	(275)	1,573
Fleet Services	1,983	249	1,117	307	700	0	(4,361)	(5)	(1,437)	(1,442)
Unallocated Savings	0	0	0	0	0	(5,982)	0	(5,982)	0	(5,982)
TOTAL	17,628	1,275	1,041	7,487	73,507	(6,223)	(518)	94,197	(17,209)	76,988

Forward Plan of Procurement Projects – up to 31 March 2021

Contract Title	Estimated Amount / Value £	Estimated Procurement Start Date	Estimated Contract Start Date
Lea Road Ramp, Dronfield	£400,000.00	In Progress	01/06/2019
Rowsley Flood Spans	£75,000.00	01/05/2019	01/11/2019
Blake Brook Culvert	£150,000.00	N/A	01/03/2020
Highwayside Culvert	£200,000.00	01/04/2019	01/10/2019
Belper	£200,000.00	In Progress	01/07/2019
Alfreton Brook	£50,000.00	N/A	01/10/2019
Halfpenny	£75,000.00	N/A	01/10/2019
Agnes Meadow	£70,000.00	01/10/2019	01/03/2020
Arnfield	£50,000.00	N/A	01/07/2019
Kniveton Lane	£75,000.00	N/A	01/07/2020
Wharf Lane Footbridge	£200,000.00	01/01/2020	01/07/2020
Nottingham Road	£150,000.00	01/01/2020	01/07/2020
Sheffield Road Bridge	£50,000.00	01/01/2020	01/01/2020
Cintride Underpass	£60,000.00	01/05/2019	01/10/2019
Loscoe Culvert	£150,000.00	01/01/2020	01/07/2020
Gorse	£50,000.00	01/01/2020	01/07/2020
Mytham Footbridge	£120,000.00	In Progress	01/05/2019
Supply & Fitment of Vehicle Maintenance Equipment - HGV Roller Brake Tester (Derby Workshop)	£45,000.00	01/04/2019	01/10/2019
Supply & Fitment of Vehicle and Motorcycle Tyres	£240,000.00	01/04/2020	01/10/2020

Contract Title	Estimated Amount / Value £	Estimated Procurement Start Date	Estimated Contract Start Date
Provision of Driver Training & Assessments	£160,000.00	Already commenced	30/06/2019
Supply of AdBlue	£150,000.00	Already commenced	01/10/2019
Provision of Vehicle 240V Systems Testing & Repairs	£25,000.00	01/06/2019	31/12/2019
Provision for the Disposal of Fleet Vehicles, Plant and Equipment via Auction	£40,000.00	01/01/2020	01/07/2020
Provision of Managed Vehicle Breakdown and Recovery service	£615,000.00	Already commenced	01/10/2019
Supply of a Tracked Wood Chipper for Countryside/Elvaston Castle	£33,000.00	01/07/2019	01/12/2019
Supply of Fleet Vehicles, Trailers and Plant	£4,310,000.00	01/04/2019	2019 - 2022
Provision of Specialist Hydraulic Platform Maintenance	£25,000.00	01/05/2019	01/07/2019
Provision of Vehicle Chassis Pressure Washing/Cleaning	£25,000.00	01/05/2019	01/07/2019
Provision of LOLER Tests and Maintenance Services	£25,000.00	01/05/2019	01/07/2019
Provision of Vehicle Chassis Waxing/Preservative	£25,000.00	01/05/2019	01/07/2019
Supply and Replacement of Hydraulic Hoses and Equipment	£50,000.00	01/07/2019	31/12/2019
Provision of Specialist Waste Product Collection and Disposal Services	£35,000.00	01/07/2019	31/12/2019
Supply of Vehicle Replacement Parts - DAF	£200,000.00	01/05/2019	01/10/2019
Supply of Vehicle Replacement Parts - Landrover	£136,000.00	01/04/2019	01/10/2019
Supply of Vehicle Replacement Parts - Toyota	£80,000.00	01/04/2019	01/10/2019
Supply of Vehicle Replacement Parts – Ford Lots 4,5	£408,000.00	01/06/2019	01/11/2019
Provision of Vehicle Accident Specialist Body Repairs	£750,000.00	01/05/2019	01/10/2019
Provision of Vehicle Specialist Repairs	£750,000.00	01/05/2019	01/10/2019
Supply of Tractor Replacement Parts and Provision of Specialist Tractor Maintenance	£60,000.00	01/10/2019	31/03/2020
Supply of Motorcycle Replacement Parts and Provision of Specialist Maintenance Services	£100,000.00	01/04/2019	01/10/2019

Contract Title	Estimated Amount / Value £	Estimated Procurement Start Date	Estimated Contract Start Date
Provision of Specialist Vehicle Hydraulic Crane Maintenance Services	£50,000.00	01/01/2020	01/06/2020
Supply of Trailer Replacement Parts	£40,000.00	01/01/2020	01/06/2020
Supply of Vehicle Electrical Components and Consumables	£60,000.00	01/02/2020	01/08/2020
Supply of Telehandler/Loading Shovel Replacement Parts	£25,000.00	01/02/2020	01/08/2020
Supply of Hand Tools and Equipment	£150,000.00	Already commenced	01/10/2019
Supply of Vehicle Replacement Parts – VW Commercials	£55,000.00	01/07/2019	01/12/2019
Supply of Police Contract Specialist Items/Parts	£150,000.00	01/06/2019	01/10/2019
Supply of Vehicle Body Repair Consumables	£108,000.00	Already commenced	01/10/2019
Supply of Vehicle Lubricating Oils and Greases	£192,000.00	Already commenced	01/10/2019
Supply of Vehicle Replacement Parts - Vauxhall	£350,000.00	01/01/2020	01/09/2020
CRM system to Support DEP Enterprise and Investment Services	£50,000.00	In Progress	31/07/2019
Invest in Derbyshire Hotel Provision Study and Pitchbook	£50,000.00	01/09/2019	01/11/2019
Invest in Derbyshire Service Delivery (ERDF)	£150,000.00	In Progress	01/11/2019
Festival of Derbyshire Commission	£100,000.00	01/06/2019	01/09/2019
Economic Regeneration Stakeholder Engagement (inc. Data Feeds)	£50,000.00	01/08/2019	01/02/2020
Markham Vale Greenways	£150,000.00	01/09/2019	01/02/2020
Markham Vale Infrastructure - various	£300,000.00	01/06/2019	01/12/2019
Markham Vale Plot Development - various	£600,000.00	01/09/2019	01/03/2020
Markham Vale Public Art	£75,000.00	01/07/2019	01/01/2020
Markham Vale Development Studies	£50,000.00	01/06/2019	01/12/2019
MVEC Refurbishment Phases	£200,000.00	01/09/2019	01/03/2020
Markham Vale Landscape Phase 4	£300,000.00	01/12/2019	01/06/2020
S106 Management Systems (Partnership)	£50,000.00	In Progress	01/04/2019

Contract Title	Estimated Amount / Value £	Estimated Procurement Start Date	Estimated Contract Start Date
Planning Management System	£120,000.00	In Progress	01/04/2019
Planning Services Management System	£152,000.00	In Progress	01/05/2019
Ticketing Analysis Software	£200,000.00	01/10/2019	01/04/2020
Bus Timetable Production and Electronic Typesetting	£100,000.00	01/10/2019	01/04/2020
Internet Hosting & Public Transport Route Map Production	£50,000.00	01/10/2019	01/04/2020
Transport Delivery Management System	£100,000.00	In Progress	31/03/2020
Derbyshire Connect Active Travel Retender	£470,000.00	01/08/2019	01/02/2020
Derbyshire Connect Shopping Bus Retender	£880,000.00	01/08/2019	01/02/2020
HS2 Consultancy Support/Studies	£250,000.00	01/04/2019	30/09/2019
Provision of Bus Shelter Lighting and Electrical Works	£200,000.00	01/05/2019	01/10/2019
Supply of Local Bus Transport	£28,000,000.00	01/04/2019	01/10/2019
Supply of Local Bus Transport	£17,000,000.00	01/10/2019	01/04/2020
Whittington Moor Roundabout	SCAPE Contract	In Progress	01/04/2019
Ashbourne Airfield	£4,000,000.00	Unknown	Unknown
Woodville Swadlincote Link Road	£10,000,000.00	01/02/2020	01/08/2020
Mill Lane A61 Roundabout	£4,000,000.00	01/05/2019	01/10/2019
Buxton Fairfield Roundabout	£5,000,000.00	01/01/2020	01/06/2020
Hollis Lane Link	£3,000,000.00	01/01/2020	01/06/2020
A61 Growth Corridor - Avenue Southern Access and Link Road Construction	£4,600,000.00	01/04/2019	01/10/2019
A61 Growth Corridor - Avenue Southern Access and Link Road Legal Assistance for Land Assembly/ Side Road Orders	£35,000.00	01/04/2019	08/04/2019
A61 Growth Corridor - Avenue Southern Access and Link Road Full Business Case Preparation	£75,000.00	08/04/2019	01/05/2019
A61 Growth Corridor - Chesterfield Station Masterplan Hollis Lane Link Road Transport Modelling/ Design	£100,000.00	01/11/2019	01/12/2019

Contract Title	Estimated Amount / Value £	Estimated Procurement Start Date	Estimated Contract Start Date
A61 Growth Corridor - Chesterfield Station Masterplan Hollis Lane Link Road Construction	£4,500,000.00	01/09/2019	01/04/2020
A61 Growth Corridor - Chesterfield Station Masterplan Hollis Lane Link Road Legal Assistance for Land Assembly/ Side Road Orders	£50,000.00	01/04/2019	30/04/2019
A61 Growth Corridor - Chesterfield Station Masterplan Lordsmill Roundabout Design	£150,000.00	01/04/2019	30/04/2019
A61 Growth Corridor - Chesterfield Station Masterplan Lordsmill Roundabout Construction	£1,000,000.00	01/09/2019	01/04/2020
A61 Growth Corridor - Chesterfield Station Masterplan Full Business Case Preparation	£75,000.00	01/09/2019	01/10/2019
A61 Growth Corridor - 21st Century Transport Corridor Detailed Design and Construction	£2,400,000.00	01/04/2019	01/09/2019
A61 Growth Corridor - 21st Century Transport Corridor Full Business Case Preparation	£50,000.00	01/04/2019	08/04/2019
A61 Growth Corridor - Wayfinding Strategy	£70,000.00	02/01/2019	01/04/2020
A61 Whittington Moor to Sheepbridge Cycle Route	£600,000.00	01/04/2019	01/07/2019
A61 Sustainable Travel Programme Business Case	£50,000.00	01/04/2019	08/04/2019
Dronfield to Unstone Cycle - Detailed Design	£40,000.00	01/05/2019	01/08/2019
Dronfield to Unstone Cycle - Construction	£1,400,000.00	01/01/2020	01/04/2020
Ashbourne Airfield - Pre-emptive site clearance works	£25,000.00	01/01/2020	01/05/2020
Ashbourne Airfield - Full Business Case Preparation	£75,000.00	01/04/2019	15/04/2019
Ashbourne Airfield - Construction & Utility Works	£6,500,000.00	01/05/2019	01/10/2019
Woodville to Swadlincote Regeneration Route - Pre-emptive site clearance works	£30,000.00	01/07/2019	04/11/2019
Woodville to Swadlincote Regeneration Route - Full Business Case Preparation	£75,000.00	01/05/2019	01/06/2019
Woodville to Swadlincote Regeneration Route - Construction	£10,500,000.00	01/01/2020	01/05/2020
Hogshaw/Fairfield Roundabout, Buxton - Pre-emptive site clearance works	£30,000.00	01/01/2020	01/05/2020
Hogshaw/Fairfield Roundabout, Buxton - Golf club earthworks contract	£250,000.00	01/07/2019	01/10/2019

Contract Title	Estimated Amount / Value £	Estimated Procurement Start Date	Estimated Contract Start Date
Hogshaw/Fairfield Roundabout, Buxton - Detailed Design (if not via framework)	£250,000.00	01/05/2019	01/06/2019
Hogshaw/Fairfield Roundabout, Buxton - Construction	£2,000,000.00	01/01/2020	01/05/2020
Ashbourne Bypass business case, planning and design	£500,000.00	01/04/2019	30/04/2019
A61 Whittington Moor Grade Separation - business case, planning and design	£500,000.00	01/04/2019	30/04/2019
A619 Chesterfield-Staveley Regen Route - business case, planning and design	£500,000.00	01/04/2019	30/04/2019
Feasibility Study trail network development - Visit. Sleep. Cycle. Repeat.	£25,000.00	01/04/2019	31/07/2019
Social Media and PR plans - Visit. Sleep. Cycle. Repeat.	£30,000.00	01/04/2019	31/07/2019
Skegby Trail re-surfacing	£60,000.00	01/10/2019	31/03/2020
Skegby Trail Batley Lane crossing improvements	£70,000.00	01/10/2019	31/03/2020
Feasibility Study of Pleasley Visitor Hub and Camping Pods	£25,000.00	01/04/2019	31/07/2019
Archaeological Way (AW12b) - Forge Lane	£57,600.00	21/06/2019	01/02/2020
Archaeological Way (AW12b) - Forge Lane	£74,900.00	21/06/2019	01/02/2020
Rowthorne Trail	£193,200.00	21/06/2019	01/02/2020
Pleasley Pit Circular Cycling Route	£47,250.00	21/06/2019	01/02/2020
Longhedge Lane	£63,300.00	21/06/2019	01/02/2020
Dale Lane	£34,100.00	21/06/2019	01/02/2020
Engineering Services for Pleasley Cycling Programme	£94,000.00	03/06/2019	01/02/2020
Agricultural and Management work on Countryside sites (3 year contract)	£50,000.00	01/10/2019	31/03/2020
Marketing Exercise for Willington Car Park	£30,000.00	01/10/2019	31/03/2020
Stockley Pond Structure Repairs		01/10/2019	31/03/2020
Feasibility studies connected with Countryside review by Mutual Ventures	£50,000.00	01/10/2019	31/03/2020
Legal or other consultancy work connected with Countryside review by Mutual Ventures	£50,000.00	01/10/2019	31/03/2020
S10 Reservoir compliance work at Osborne's Pond	£80,000.00	01/04/2020	01/10/2020
S10 Reservoir compliance work at Mapperley Reservoir	£80,000.00	01/10/2019	31/03/2020

Contract Title	Estimated Amount / Value £	Estimated Procurement Start Date	Estimated Contract Start Date
Tapton Lock Refurbishment	£65,000.00	Already commenced	10/07/2019
Tapton Lock Play Equipment	£30,000.00	Already commenced	10/07/2019
Chesterfield Canal Structure Repairs	£25,000.00	Already commenced	10/07/2019
Chesterfield Canal weed cutting (3 year contract)	£30,000.00	01/10/2019	31/03/2020
Chesterfield Canal dredging at St Helenas - ADDITION	£40,000.00	01/10/2019	31/03/2020
Chalara/Ash Dieback - short and medium term felling contracts	£50,000.00	01/04/2020	01/10/2020
Feasibility study for the removal of Osbournes Pond, Shipley Country Park	£25,000.00	01/10/2019	31/03/2020
Shipley Bungalow Refurbishment	£75,000.00	01/10/2019	31/03/2020
Compliance costs for Water Reg licences on canals and other water bodies	£100,000.00	01/10/2019	31/03/2020
Repairs to Coach House and Clock Tower, Elvaston Castle	£800,000.00	Already commenced	01/05/2019
Delivery of Interactive & Informative Theatre Performances to Derbyshire Secondary Schools	£135,000.00	01/06/2019	01/10/2019
Waste Collection Contract for DCC Premises	£1,500,000.00	01/07/2019	01/01/2020
Waste Management System	Unknown as yet	In Progress	31/03/2020
Recycling Centre Permits	Unknown as yet	In Progress	31/03/2020
Melbourne Flood Investigation and Study	£80,000.00	01/05/2019	01/09/2019
Broadway Flood Mitigation Scheme	£25,000.00	Already commenced	01/05/2019
Dam Brook, Breadsall Flood Alleviation Scheme (Design and Construction)	£30,000.00	01/05/2019	01/09/2019
Scropton Flood Alleviation Scheme (Design and Construction)	£100,000.00	01/10/2019	01/04/2020
Derwent Grove Flood Alleviation Scheme (Design & Construction)	£222,000.00	01/03/2020	01/07/2020
Renishaw Flood Alleviation Scheme Detailed (Design & Construction)	£1,400,000.00	01/05/2019	01/09/2019
Lower Hartshay Flood Alleviation Scheme (Design & Construction)	£100,000.00	01/05/2019	01/09/2019

Contract Title	Estimated Amount / Value £	Estimated Procurement Start Date	Estimated Contract Start Date
New Mills Natural Flood Management Scheme	£25,000.00	01/05/2019	01/09/2019
Closed Landfill Flare Replacement Programme	£180,000.00	01/06/2019	01/10/2019
Disposal of Garden waste from 2 Authorities in Derbyshire	£2,000,000.00	01/10/2019	01/04/2020
Leachate Collection and Disposal	£660,000.00	01/03/2020	01/08/2020
Depot Security	£75,000.00	01/05/2019	01/08/2019
Traffic Cones	£72,000.00	In Progress	31/05/2019
Supply of Tools & Ancillaries	£80,000.00	In Progress	31/05/2019
Supply of UPVC Pipes	£224,000.00	01/05/2019	01/10/2019
Winter Drivers/ operators	£200,000.00	01/08/2019	01/08/2019
Mobile Hot Box with Operator/Driver	£2,000,000.00	01/05/2019	01/08/2019
Bio clean-up services	£50,000.00	01/05/2019	01/08/2019
Drainage Surveys	£1,000,000.00	01/05/2019	01/08/2019
Ground Radar Surveys	£40,000.00	01/05/2019	01/08/2019
Joint Seal systems	£2,000,000.00	01/04/2019	01/08/2019
Spray Injection Patching	£4,000,000.00	01/05/2019	01/08/2019
Anti-Skid	£1,000,000.00	01/04/2019	01/08/2019
Thermal Patching	£2,000,000.00	01/05/2019	01/08/2019
Micro Surfacing	£4,000,000.00	01/05/2019	01/08/2019
Insitu – Recycling	£4,000,000.00	01/05/2019	01/08/2019
Retexturing	£400,000.00	01/05/2019	01/08/2019
Road Ironworks installation systems	£100,000.00	01/05/2019	01/11/2019
Professional Service Partnership (PSP3) for the Provision of Design Consultancy Services for Scheme Delivery 2019/20	£6,000,000.00	01/05/2019	01/04/2023

Contract Title	Estimated Amount / Value £	Estimated Procurement Start Date	Estimated Contract Start Date
Medium Schemes Framework (MSF3) for Construction Services for Major Schemes (e.g. Woodville - Swadlincote Link Road)	N/A as included in schemes above	Already in place	01/08/2020
SCAPE Civil Engineering Framework for Construction Services for Capital Schemes in 2019/21	N/A as included in schemes above	Already in place	01/08/2020
Scape Built Environment Consultancy Services for capital schemes 2019/20	£500,000.00	As required to cover workload peaks	01/04/2019
Safer Roads Fund A5004 (Speed Management Review/Potential Average Speed Camera System)	£1,150,000.00	01/09/2019	01/04/2020
Safer Roads Fund A5012 (Speed Management Review/Potential Average Speed Camera System)	£1,250,000.00	01/09/2019	01/04/2020
Winter Farmer Contracting Service	£100,000.00	01/04/2019	01/10/2019
Purchase, installation and back office software for Pay and Display Machines	£180,000.00	01/05/2020	01/07/2020
Civil Parking Enforcement Contract	£6,000,000.00	01/10/2019	02/02/2020
Carriageway Annual Engineers Inspection (AIE) Survey 2020 (likely 2 year contract from 1 May 2020)	£180,000.00	01/02/2020	01/05/2020
Supply of Weather Forecasting Service	£60,000.00	01/04/2019	01/10/2019
Bureau Service for Winter Maintenance of Weather Stations	£150,000.00	01/04/2019	01/07/2019
Supply of Street Lighting Columns & Ancillaries	£880,000.00	01/05/2019	30/09/2019
Supply of LED Belisha Beacons	£40,000.00	01/01/2020	01/06/2020
Steelwork painting	£100,000.00	01/05/2019	01/08/2019
Replacement Highways Structure Management System	£30,000.00	01/06/2019	01/12/2019
A57 Snake Pass - Retaining Wall Repair	£150,000.00	01/07/2019	01/01/2020
P09013 Victoria Bridge General Repairs	£120,000.00	01/05/2020	01/11/2020
P37909 Ridding Brook General Repairs	£100,000.00	01/07/2019	01/01/2020

Contract Title	Estimated Amount / Value £	Estimated Procurement Start Date	Estimated Contract Start Date
Desilting Operation (Culverts)	£50,000.00	01/05/2019	01/08/2019
Concrete Repairs	£100,000.00	01/05/2019	01/08/2019
Geotechnical Works	£150,000.00	01/05/2019	01/08/2019
Steelwork repairs	£100,000.00	01/05/2019	01/08/2019
Construction and/or Repairs of/to Masonry Walls	£150,000.00	01/05/2019	01/08/2019
C43017 Harrington Bridge Refurbishment	£700,000.00	01/05/2020	01/11/2020
P08074 Swallow House Lane Bearing Replacements	£600,000.00	01/07/2019	01/01/2020
P08026 Queens Bridge General repairs	£150,000.00	01/08/2019	01/02/2020
Bolsover Footbridge	£275,000.00	01/04/2019	01/08/2019
Automatic Traffic Counting	£200,000.00	01/09/2019	01/03/2020
DHART Project - Technology Package	£2,500,000.00	Ongoing	30/06/2019
A61 GC Project Technology Package	£1,500,000.00	Ongoing	30/09/2019
Annual Engineers Inspection - Condition Surveys and Associated Support	£100,000.00	Already commenced	01/05/2019
Supply of Traffic Sign Poles	£88,000.00	In Progress	30/06/2019
Supply of Traffic Sign Plates	£140,000.00	01/10/2019	01/03/2020
Traffic Regulation Order Management & Consultation System	£90,000.00	01/03/2019	01/08/2019
Signal Retention Sockets	£72,000.00	In Progress	30/04/2019
TWM School Safety Zone Flashing Amber Warning Lamps	£36,000.00	01/05/2019	01/11/2019
Electronic Warning Signs Maintenance	£25,000.00	01/10/2019	01/03/2020
Supply, Installation and Maintenance of Permanent Traffic Signals and Associated Equipment	£2,000,000.00	01/04/2019	01/10/2019
Professional Management Services System	£30,000.00	01/02/2020	30/06/2020
Strategic Project Management	£360,000.00	In Progress	01/06/2019
Disposal of Kennels Development Site	£1,000,000.00	01/04/2019	01/09/2019

Contract Title	Estimated Amount / Value £	Estimated Procurement Start Date	Estimated Contract Start Date
Development Partner for Castle Residential Conversion	£2,500,000.00	01/04/2019	01/09/2019
Disposal of Home Farm Site	£100,000.00	01/07/2019	01/12/2019
Frame Yard Redevelopment as Secure Staff Compound (includes £10k design fees)	£350,000.00	01/07/2019	01/12/2019
Carriage Shelter Repair Works	£150,000.00	01/06/2019	01/11/2019
Pump house Repair Work	£50,000.00	01/06/2019	01/11/2019
Design Team (main project)	£35,000.00	01/06/2019	01/11/2019
Quality Management System ISO9001 2015	£25,000.00	01/06/2019	30/09/2019

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Vehicle Replacement Programme 2019-21

User	Quantity to Replace	Average Age Profile of Existing Vehicles (Years)	Replacement Vehicle Type	New Vehicle Optimum Life (Years)	Estimated Capital Cost per Vehicle (£)	Estimated Capital Cost x No. of Vehicles (£)	Estimated Charge per Year per Vehicle (£)	Estimated Annual Budget Cost = Charge x Number of Units (£)
Adult Care	1	8	Van Base Accessible Minibus	6	30,000	30,000	4,500	4,500
Adult Care	1	10	Minibus	6	25,000	25,000	5,800	5,800
Adult Care	1	11	Van - 2.0t	6	16,000	16,000	4,250	4,250
Childrens Services	1	10	4x4 Utility	7	30,000	30,000	6,000	6,000
Childrens Services	12	13	Minibus	6	25,000	300,000	5,800	69,600
Childrens Services	1	10	Car - MPV	6	20,000	20,000	4,500	4,500
Commissioning, Communities and Policy	1	10	Van - 2.0t	6	16,000	16,000	4,250	4,250
Commissioning, Communities and Policy	5	12	4x4 Utility	7	35,000	175,000	6,000	30,000
Commissioning, Communities and Policy	2	10	3.5t Tipper	6	35,000	70,000	8,250	16,500
Economy, Transport and Environment	14	12	Van - 2.0t	6	17,000	238,000	4,250	59,500
Economy, Transport and Environment	12	12	3.5t Tipper	6	35,000	420,000	8,250	99,000
Economy, Transport and Environment	5	10	Trailer Welfare Unit	10	29,000	145,000	4,815	24,075

User	Quantity to Replace	Average Age Profile of Existing Vehicles (Years)	Replacement Vehicle Type	New Vehicle Optimum Life (Years)	Estimated Capital Cost per Vehicle (£)	Estimated Capital Cost x No. of Vehicles (£)	Estimated Charge per Year per Vehicle (£)	Estimated Annual Budget Cost = Charge x Number of Units (£)
Economy, Transport and Environment	3	10	HGV 18t Crane/Tipper	10	84,000	252,000	21,500	64,500
Economy, Transport and Environment	13	12	HGV 18t Tipper	10	67,000	871,000	18,400	239,200
Economy, Transport and Environment	3	12	HGV 7.5t Tipper	10	45,000	135,000	15,000	45,000
Economy, Transport and Environment	4	10	HGV 18t Gritter and Snow Plough	10	110,000	440,000	23,500	94,000
Economy, Transport and Environment	3	10	HGV 26t Gritter, Straight Blade and Vee Snow Ploughs	10	150,000	450,000	32,000	96,000
Economy, Transport and Environment	1	13	Forklift Truck	7	17,000	17,000	3,000	3,000
Economy, Transport and Environment	1	3	Trailer	3	5,000	5,000	2,000	2,000
Economy, Transport and Environment	2	11	Rough Terrain 4x4 Utility	6	15,000	30,000	5,400	10,800
Economy, Transport and Environment	14	12	4x4 Utility	7	35,000	490,000	6,000	84,000
Economy, Transport and Environment	9	11	Pool Car - All Depts	6	15,000	135,000	3,800	34,200
Total	109				Total	4,310,000		986,125

Waste Management Service Capital Programme 2019-2020

Capital Scheme	Description	Estimated Total Cost of Project (£)
New Waste Treatment Centre (Sinfin)	£25 million set aside to fund a new waste treatment centre currently in commissioning at Sinfin, Derby for the long term management of residual waste in the County.	£25,000,000
Closed Landfill Flare Replacement Programme	£180,000 to deliver a new flare replacement programme. The strategy will replace all flares over a 3 year programme (£60,000 per annum) commencing with the older flares first.	£60,000