

DERBYSHIRE COUNTY COUNCIL**CABINET****16 March 2020****Report of the Executive Director Commissioning, Communities and Policy****DEPARTMENTAL SERVICE PLANS 2017-2021 (2020-21 Update)
(Strategic Leadership, Culture and Tourism)****1. Purpose of the Report**

To recommend the 2020-21 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 vibrant schools, diverse cultural opportunities, transport connections that keep things moving and a healthy and sustainable 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 and green 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 2020.

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
Strategic Director Commissioning, Communities and Policy

Commissioning, Communities and Policy

Service Plan 2017-2021 2020/21 Update

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

Update: 25 February 2020

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Council Ambition

We will strive to be:

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

Council Values

The way we work – we will:

- **Be open, honest and accountable** ensuring the decisions that we make are fair and transparent
- **Spend money wisely** making the best use of the resources that we have
- **Work with partners and local communities** because we know that we cannot tackle complex problems on our own
- **Listen to local people** ensuring we are responsive and take account of the things that matter most to them

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 2020/21

Our Council priorities are:

- Value for money
- A prosperous and green 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 **1,954 FTE staff** (at December 2019) and an annual **budget exceeding £59 million** (2020/21), 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 delivery of the agreed Council Plan outcomes for Derbyshire.

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

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:

- Prepared the Council's Statement of Accounts by the statutory deadlines, meeting the requirements of new accounting standards; and maintained unqualified auditor opinions on the accounts, Value for Money and financial standing
- Generated an additional £2.6 million to support the Council's Revenue Budget by investing £70 million in Strategic Pooled Funds
- Lobbied central government for a fairer funding deal for the Council
- Developed a new five-year Procurement Strategy (2019-24) focused on delivering Chartered Institute of Purchasing and Supply best practice and strategic projects
- Implemented and improved collaborative working tools. including four Microsoft Teams pilots and extended the WiFi network
- Secured approval to a new operating model for Corporate Property based on an approved Asset Management Framework; commenced the recruitment of a new senior management team and established a partnership with Public Sector PLC to rationalise the Council's property portfolio.
- Completed the new property operating model business case with phase 1 externalisation projected for April 2020
- Reviewed statutory compliance for council assets, revised the operating model and embedded the process.
- Undertook an extensive review of the Council's Constitution to support development of the enterprising council approach, ensuring the Council is fit for purpose in the modern world
- Made the Derbyshire Registration Office in Chesterfield fully operational and co-located the Coroners premises, improving services for local people
- Developed and started the roll out of a new leadership development programme for the Council
- Completed Phase 1 of the HR Review, including consolidating resources and restructuring the HR function and commenced implementation of activity to support Phases 2 and 3
- Developed the Council's Employee Wellbeing Strategy and commenced the implementation of a range of activities to support employee wellbeing
- Worked with partners to develop a new collaborative and innovative approach – Vision Derbyshire – to improve outcomes for people and communities in Derbyshire

- Developed a Carbon Reduction Plan and new Climate Change and Environment Framework for Derbyshire in collaboration with partners
- Undertaken a review of voluntary and community sector infrastructure provision and commenced work on the development of a new grants framework for the Council.
- Completed Phase 1 of the Enterprising Council Strategy, reviewing the approach and putting in place plans for Phase 2.
- Agreed a strategic roadmap for communications and customers and developed a new Internal Communications Strategy
- Developed a new Channel Shift Strategy and established the Channel Shift programme in liaison with council departments
- Supported over 1,300 victims of domestic abuse with an estimated 10,000 calls taken by the countywide domestic abuse support line; and recommissioned the Derbyshire Domestic Abuse Support Service
- Completed proactive inspections of 287 businesses, seized counterfeit/illicit tobacco with a retail value of over £600,000 and developed Primary Authority partnerships with 20 Derbyshire-based businesses
- Built a new library in Belper
- Delivered over 370 group visits to libraries; reading engagement, services and products to over 27,600 children; and computer help sessions to over 12,000 people

Priorities

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

- Achieving its share of allocated budget savings, totalling £6.235 million for 2020/21
- Further develop and strengthen collaborative working across Derbyshire through and a new innovative partnership approach – Vision Derbyshire - with the county's district and borough councils
- Delivering commitments set out in the Council's Carbon Reduction Plan to ensure a reduction in the Council's emissions to zero by 2032.

- Working with partners in Derbyshire to deliver the Derbyshire Climate Change and Environment Framework to support the achievement of zero carbon emissions across the county by 2050
- Implementing Phase 2 of Enterprising Council Strategy focussing on three key priorities aimed at improving modern ways of working, demand management and workforce and leadership behaviour across the council
- Developing a new approach to programme and project management and establishing a new programme management office within the Council
- Maximising the effectiveness of the Council's operating model and strengthening the One Council approach
- Rolling out and mainstream the Thriving Communities approach across the Council to help drive the Council's transformation journey
- Continuing to transform key services – Property Services, Library Services, Procurement, HR, Legal and Communications - to deliver service improvements and ensure a mix of in house and commissioned delivery
- Implementing the Procurement Strategy 2019-24 and Delivery Plan 2020
- Continuing the delivery of the Council's ICT Strategy 2018-2023, including the roll out of service and technologies to support mobile and agile working
- Delivering the strategic roadmap for Communications and Customers, including greater integration of communications across the Council and greater emphasis on digital communications, public affairs and the customer experience
- Generating income from advertising on Council websites and key publications
- Completing the review of the Voluntary and Community Sector introducing a new VCS infrastructure offer and developing a new Grants Framework for the Council
- Continuing to act against rogue traders, support vulnerable consumers and victims of doorstep crime and scams and protect consumers from dangerous and harmful products
- Delivering key HR strategies, including leadership development, talent management, performance management, employee wellbeing and learning and development, to support Council transformation and employee engagement
- Developing a more robust corporate performance management framework and putting in place more integrated processes for monitoring and reporting performance, risk, cost information and major projects
- Reviewing the scrutiny function of the Council to ensure that it acts as a critical friend to the Council's Executive
- Considering models for greater centralisation of information governance in the Council
- Implementing the new Legal Services delivery model to improve transparency and accountability to all Council departments for legal work

- Completing the Corporate Property 2020 programme and establishing the new operating model to implement the Asset Management Framework (AMF)

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 can respond to the challenges and opportunities that lie ahead, a number of key departmental workforce priorities have been identified, including:

- Reviewing and developing further the new leadership framework and competencies
- Improving employee communication and engagement
- Undertaking strategic workforce planning to address the following:
 - Putting in place measures which respond to the Department's ageing workforce and identified gender workforce imbalances;
 - 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
- 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
- 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 2020/21 is **£59,625,879**, full details of which are set out in Appendix A. The Department will be managing the delivery of total proposed budget savings for 2020/21 of **£6.235 million** as follows:

- **Administration and employee savings – £2,081,000**

The number of staff in finance and ICT, communications, human resources, policy, trading standards and community safety will be reduced by not replacing some people when they leave and by restructuring services. Back office costs will also be regularly reviewed. There are also a number of new initiatives, such as channel shift, and procurement exercises being carried out to reduce costs.

- **Insurance reductions – £350,000**

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

- **Interest receipts – £250,000**

By managing the Council's cash balances in a more pro-active manner, it is anticipated that this would increase interest receipts. One way that this could be achieved is by looking to invest in longer term, pooled funds which would generate a higher return.

- **ICT – £275,000**

Existing IT contracts and systems will be reviewed and the Council will seek to rationalise the number of systems in use across the authority.

- **Property Services – £1,893,000**

The Council will reduce running costs by rationalising its land and property and releasing the resulting surplus assets. Fees will also be generated from capital schemes.

- **Legal services – £375,000**
 A new delivery model will be introduced to manage the demand for Legal Services across the Council.
- **Additional income – £278,000**
 The Council will look to raise additional income, e.g. by charging for advertising, increasing income from the Registration Service and the Derbyshire Business Centre and by introducing a charge for the free training currently provided by Community Safety.
- **Trade Union (TU) Facilities Time – £50,000**
 The Council is looking to reduce its expenditure on TU Facilities to bring the Council in line with similar county councils which have the lowest percentage of TU Facility Time as a proportion of their pay bill.
- **Libraries – £320,000**
 The multi-year programme to transfer 20 libraries to community management, together with regularly reviewing staffing levels and opening hours, will continue, as well as the review of the Mobile Library Service.
- **Arts – £208,000**
 The Council will look at alternative ways to deliver the arts service and also review the current arrangements for awarding grants to organisations.
- **Buxton Museum – £70,000**
 In line with the proposals to transfer libraries to community management the Council will investigate using volunteers to help to deliver services at Buxton Museum.
- **Derbyshire Record Office – £60,000**
 Opening hours and staffing levels will be reviewed.
- **Trading Standards – £25,000**
 Further efficiencies will be found from the trading standards budget.

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 priorities. Key risks are as follows:

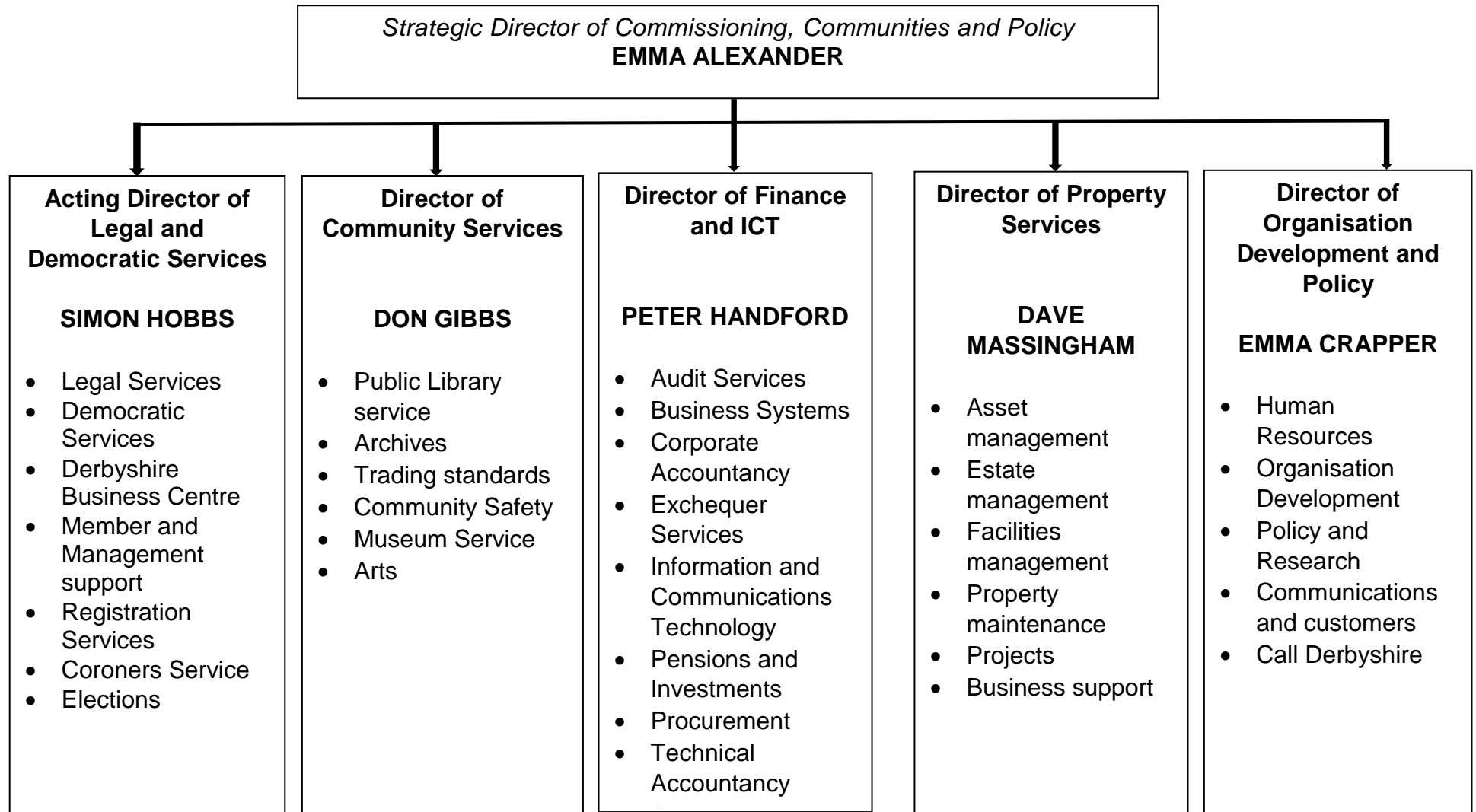
Council Priority	Key Risks	Mitigations
Value for money	Services to schools - The expansion of the academies programme, alongside other devolved school funding schemes, will continue to affect the funding available to provide services to non-academy schools, in particular the pressure on funding creates 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.
Prosperous and green Derbyshire	None	

Empowered and self-sufficient communities	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.
A focus on prevention and early intervention	None	
High performing and council services	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 include 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.

Information governance, GDPR, 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.

Departmental Structure and Leadership Team



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 £6.235m for 2020/21	Emma Alexander	April 2020	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 £2.586m 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

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan	Council Priority
5. Develop the Council and partner agencies approach to non-structural reform	Emma Alexander	April 2019	June 2020 (Phase 2)	<ul style="list-style-type: none"> Overarching framework for progression of non-structural reform in place 	✗	Value for money/High-performing council services
6. Review and transform key services to ensure a mix of in house and commissioned provision						
- Corporate Property 2020 programme	Dave Massingham	February 2019	December 2020	<ul style="list-style-type: none"> Partnership with PSP completed by February 2020 New operating model in place and Phase1 externalisation by April 2020 	✓	Value for money

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan	Council Priority
- Library Services – implementation of the <i>Libraries for Derbyshire</i> Public Library Service Strategy	Don Gibbs	January 2019	March 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 – implementation of the Procurement Strategy 2018-21	Peter Handford	2018	March 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
7. Deliver the ICT Strategy 2018-23	Peter Handford	2018	March 2023	<ul style="list-style-type: none"> • ICT Strategy delivered • Reduced spend on systems and contracts 	✗	Value for money

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan	Council Priority
8. Improve employee well-being through a new strategy that also increases productivity and reduces absence	All departments/ Emma Crapper	March 2019	Ongoing	<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
9. Review the Derbyshire Package provisions	Emma Crapper	April 2019	October 2020	<ul style="list-style-type: none"> Outcome of the review implemented 	✗	Value for money
10. Facilitate the pay award for 2020/21	Emma Crapper	Start and completion dates are dependent upon national negotiations		<ul style="list-style-type: none"> Pay scales implemented and pay records amended to reflect the NJC pay agreement 	✗	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

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan	Council Priority
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. Embed a new constitution and scheme of delegation to speed up decision making	Simon Hobbs	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
14. Implement modern.gov system	Simon Hobbs	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
15. Improve management of our land and building assets and reduce the number of assets which	Dave Massingham	March 2019	March 2022	<ul style="list-style-type: none"> Partnership established with PSP 	✓	Value for money

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan	Council Priority
are surplus to requirements				<ul style="list-style-type: none"> • Maintenance backlog and outstanding repairs reduced • Capital receipts for disposal of land and buildings • Reduction in the percentage of land and buildings identified as surplus 		
16. Embed the One Public Estate (OPE) Programme into the Asset Management Framework, including the creation and appointment of an Assets Management Team	Dave Massingham	April 2019	May 2020	<ul style="list-style-type: none"> • Engagement with OPE programme • Clear governance arrangements • Derbyshire projects integrated with broad stakeholder groups 	✗	Value for money
17. Work with partners and communities in Derbyshire to deliver the Derbyshire Environment and Climate Change Framework, working towards net zero carbon	Emma Alexander	October 2019	March 2021	<ul style="list-style-type: none"> • Reduction in tonnes of CO2 emissions in Derbyshire • Implementation plans are in place, costed and resourced. 	✗	A prosperous and green Derbyshire

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan	Council Priority
emissions in Derbyshire by 2050				<ul style="list-style-type: none"> The Energy Strategy, Good Growth Strategy and Natural Capital Strategy have been approved by March 2021 Key projects to reduce emissions are being progressed 		
18. 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 and green Derbyshire/ Empowered and self-sufficient communities
19. Work to deliver a target of net zero greenhouse gas emissions from Council owned buildings and	Emma Alexander	October 2019	March 2021	<ul style="list-style-type: none"> Percentage reduction in greenhouse gas emissions from Council land and 	✓	A prosperous and green Derbyshire

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan	Council Priority
operations by 2032 through the implementation of activities set out in our Carbon Reduction Plan				<p>operations from 2010 baseline</p> <ul style="list-style-type: none"> • Implementation plans are in place, costed and resourced. • Key projects to reduce emissions are being progressed 		
20. Develop communication plans to maximise tourism and cultural opportunities and ensure Derbyshire is a first-class visitor destination, including support to the Festival of Derbyshire	Emma Crapper	April 2019	November 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 • Communication and marketing plan aimed at local, regional and national audiences 	✗	A prosperous and green Derbyshire

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan	Council Priority
				developed and delivered		
21. Support the delivery of the Employment and Skills Strategy						
- 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 and green Derbyshire
22. Develop the civic offer	Simon Hobbs	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 and green Derbyshire/ High-performing council services
23. Support the development and opening of The Crescent, Buxton	Dave Massingham	April 2019	May 2020	<ul style="list-style-type: none"> Opened on schedule Improved profile of the County Council, Buxton and High Peak through an 	✗	A prosperous and green Derbyshire

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan	Council Priority
				increase in visitor numbers to Buxton, the High Peak and the County of Derbyshire <ul style="list-style-type: none"> • High positive public feedback • Quality promotional materials • Improved visitor ratings 		
24. Introduce property development opportunities in partnership with PSP	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 and green Derbyshire
25. 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 	✗	Empowered and self-sufficient communities

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan	Council Priority
				<p>embedded across wider public services</p> <ul style="list-style-type: none"> • Approach reflected in workforce planning and leadership development frameworks 		
26. 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 	✓	Empowered and self-sufficient communities

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan	Council Priority
				<ul style="list-style-type: none"> around them to avoid a crisis Increased the percentage of residents who have given unpaid help to an individual, group or club in the last 12 months 		
27. Support community activity by enhancing the use of council-owned community buildings and outdoor spaces	Sarah Eaton	April 2020	March 2021	<ul style="list-style-type: none"> Sustainable approach in place at a Council level 	✗	Empowered and self-sufficient communities
28. Complete the review of grants to the voluntary and community sector and develop a new offer specifically for infrastructure support to enable the sector to grow and thrive	Sarah Eaton / Julie Vollar (ASC&H)	October 2018	September 2020	<ul style="list-style-type: none"> New council wide grants system/ arrangements in place New council wide VCS infrastructure model and contract in place 	✓	Empowered and self-sufficient communities

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan	Council Priority
29. Invest in new technology and develop self-serve options in local libraries	Don Gibbs	April 2020	March 2021	<ul style="list-style-type: none"> Replace self-service machines in 25 DCC libraries 	✗	Empowered and self-sufficient communities/ Value for money
30. 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
31. 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
32. 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

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan	Council Priority
33. 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 staff and partners' understanding of the Enterprising Council approach 	✓	High-performing council services
34. Maximise the effectiveness of the Council's operating model and strengthen the One Council approach to enable high-performing services	Emma Alexander	March 2017	December 2020	<ul style="list-style-type: none"> Received positive feedback from the Corporate Peer Challenge follow-up visit in 2020 regarding clarity if the operating model and implementation of the One Council approach 	✓	High-performing council services
35. Review communications activity (structures and processes) and implement resulting actions	Emma Crapper	July 2019	July 2022	<ul style="list-style-type: none"> Increased engagement through communication channels 	✗	High-performing council services/Value for money

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan	Council Priority
36. Support the development of a new Customer Care Charter	Emma Crapper	March 2019	May 2020	<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. Deliver the new Channel Shift strategy	Emma Crapper	July 2019	March 2021	<ul style="list-style-type: none"> Reduced incoming call volumes into Call Derbyshire Increased number of services accessed via Council websites and other digital channels 	✓	High-performing council services
38. Develop and embed a new consultation, engagement and involvement strategy for the Council	Sarah Eaton	January 2019	September 2020	<ul style="list-style-type: none"> New strategy and action plan developed and in place More effective consultation and engagement with local communities taking place 	✗	High-performing council services

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan	Council Priority
39. Centralise the HR function to be more efficient and effective	Emma Crapper	April 2019	March 2021	<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
40. Further develop the Council's leadership development approach, rolling out the programme across the organisation	Emma Crapper	April 2019	Ongoing	<ul style="list-style-type: none"> • Leaders are equipped to deliver Enterprising Council outcomes 	✗	High-performing council services
41. Develop and embed the Council's approach to strategic workforce planning	Emma Crapper	April 2019	Ongoing	<ul style="list-style-type: none"> • People Strategy developed and implemented 	✗	High-performing council services
42. Review the Council's employment terms and conditions as part of the People Strategy	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 	✗	High-performing council services

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan	Council Priority
				and are aligned to the Council's budget strategy		
43. Improve employee 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
44. 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
45. 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 • Produced reports in accordance with framework timescales 	✓	High-performing council services

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan	Council Priority
				<ul style="list-style-type: none"> Received positive feedback from Corporate Peer Challenge follow up visit in 2020 		
46. Develop an integrated approach to reporting performance and cost information aligned to corporate priorities	Peter Handford/ Sarah Eaton	April 2019	March 2021	<ul style="list-style-type: none"> Production of an annual report and interim monitoring information throughout the year 	✓	High-performing council services
47. Secure greater public access to scrutiny and strengthen democratic accountability	Simon Hobbs	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	Latest	Target	Responsible
	2017-18	2018-19	2019-20	2020-21	
Percentage of land and buildings identified as surplus	N/Av	1.36	7.5	2.5	Dave Massingham
Capital receipts for disposal of land and buildings	£1.784m	£5.893m	£6.046m (Feb 2020)	£33m	Dave Massingham
Property maintenance backlog	£70.496m	£72.561m	£73.538m (Feb 2020)	£50m	Dave Massingham
Average number of days lost per appointment to sickness - CCP	8.0	8.4	8.9 (Dec 2019)	8.5	Emma Crapper
Average number of days lost per appointment to sickness – Council (excluding schools)	9.96	9.87	10.28 (Dec 2019)	9.8	Emma Crapper
Spend on agency staff - CCP	£386,502	£908,081	£1.5m (End year projection at Jan 2020)	£1.3m	Emma Crapper
Spend on agency staff - Council	£4.372m	£6.002m	£9m (End year projection at Jan 2020)	£8m	Emma Crapper
Number of new apprenticeship starts – CCP	54	33	66 (Dec 2019)	20	Emma Crapper
Number of new apprenticeship starts – Council	131	126	137 (Dec 2019)	117	Emma Crapper
New apprenticeships as a percentage of total appointments – CCP	1.7%	1.0%	2.0% (Dec 2019)	0.6%	Emma Crapper

Description	Actual	Actual	Latest	Target	Responsible
	2017-18	2018-19	2019-20	2020-21	
New apprenticeships as a percentage of total appointments – Council	1.0%	0.9%	1.1% (Dec 2019)	0.9%	Emma Crapper
Number of libraries and mobile libraries transferred to community management	-	-	0	5	Don Gibbs
The percentage of residents who believe the Council provides value for money	N/Av	N/Av	34.9% (Dec 2019)	TBC	Peter Handford
The percentage of residents who trust the Council	N/Av	N/Av	30.8% (Dec 2019)	TBC	Emma Alexander
Percentage of residents who are satisfied with the Council	N/Av	N/Av	47.0% (Dec 2019)	TBC	Emma Alexander
Percentage of residents agreeing that they feel informed about Council decisions.	N/Av	N/Av	41.0% (Dec 2019)	TBC	Simon Hobbs
The number of local support services co-designed and run collaboratively by staff and local people in Thriving Communities areas	N/Av	N/Av	N/Av	Establish baseline in 20/21	Sarah Eaton
The number of community members and/or groups utilising local spaces in Thriving Communities areas	N/Av	N/Av	N/Av	Establish baseline in 20/21	Sarah Eaton
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	57.0%	56.7% (Dec 2019)	58.0%	Sarah Eaton
Percentage of residents agreeing that by working together people in the local area can influence decisions that affect the local area - County	N/Av	57.5%	55.0% (Dec 2019)	58.0%	Sarah Eaton

Description	Actual	Actual	Latest	Target	Responsible
	2017-18	2018-19	2019-20	2020-21	
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%	64.2% (Dec 2019)	70.0%	Sarah Eaton
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%	69.9% (Dec 2019)	74.0%	Sarah Eaton
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	28.2%	29.7% (Dec 2019)	32.0%	Sarah Eaton
The percentage of residents who have given unpaid help to an individual, group or club in the last 12 months - County	N/Av	55.4%	54% (Dec 2019)	56.0%	Sarah Eaton
Incoming call volumes into Call Derbyshire	338,740	354,183	275,996 (Jan 2020)	311,680	Emma Crapper
The number of services accessed via e-forms on the Council website	N/Av	N/Av	AD	TBC	Emma Crapper
Number of complaints - CCP	75	105	25 (Sep 2019)	Monitor	Sarah Eaton
Number of complaints - Council	778	1,001	AD	Monitor	Sarah Eaton
Percentage of complaints responded to within target - CCP	63.8	76.4	AD	Monitor	Sarah Eaton
Percentage of complaints responded to within target - Council	67.7	63.9	AD	Monitor	Sarah Eaton
Number of compliments - CCP	335	229	104 (Dec 2019)	Monitor	Sarah Eaton
Number of compliments - Council	2,084	2,014	AD	Monitor	Sarah Eaton

Description	Actual	Actual	Latest	Target	Responsible
	2017-18	2018-19	2019-20	2020-21	
Number of complaints upheld by the Local Government Ombudsman	8	12	AD	Below national average for county councils	Sarah Eaton
Percentage of budget savings achieved - CCP	N/Av	94%	96.2% (End year projection at Oct 2019)	100%	Emma Alexander
Percentage reduction in CO2e emissions from 2009-10 baseline - CCP	25.1%	42.6%	AD	TBC	Sarah Eaton
Percentage reduction in CO2e emissions from 2009-10 baseline – Council (excluding schools)	33.9%	48.1%	AD	52.9%	Sarah Eaton
CO2e Emissions (tonnes) from Grey Fleet mileage - CCP	357	383	AD	TBC	Sarah Eaton
CO2e Emissions (tonnes) from Grey Fleet mileage - Council	2,953	2,924	AD	2,706	Sarah Eaton

Key: AD – Awaiting Data; N/Av – Not available; TBC – To be confirmed

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	Don Gibbs		Ongoing	<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	Don Gibbs		Ongoing	<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	Actual	Latest	Target
	2017-18	2018-19	2019-20	2020-21
Number of people accessing training on counter terrorism	1,118 delegates	890 delegates*	900 (Dec 2019)	900

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

Appendix A

Approved Controllable Budget 2020/21

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	14,597,983	2,202,773	377,930	9,087,456	609,599	0	(365,386)	(4,590,228)	21,920,128	(2,009,804)	0	19,910,324
Legal and Democratic Services	6,813,668	121,876	58,129	1,987,183	0	0	(499,672)	(865,691)	7,615,493	(2,239,142)	(35,550)	5,340,801
Organisation, Development and Policy	13,289,753	100,094	149,260	1,130,637	236	0	(400,871)	(2,270,810)	11,998,299	(659,860)	0	11,338,439
Property	4,125,386	1,784,813	136,940	711,765	21,150	0	(1,041,132)	8,086,303	13,825,225	(2,579,756)	0	11,245,469
Communities	8,658,703	881,076	124,531	2,108,176	0	0	(1,607,630)	(42,377)	10,122,479	(1,210,528)	0	8,911,951
Strategic Management	843,048	0	6,080	13,641	10,099	0	(938,067)	0	(65,199)	0	0	(65,199)
Members	82,098	1,000	56,500	1,364,174	8,948	0	0	25,100	1,537,820	0	0	1,537,820
Miscellaneous	1,025,255	16,578	0	378,562	0	0	10,349	0	1,430,744	(24,470)	0	1,406,274
TOTAL	49,435,894	5,108,210	909,370	16,781,595	650,032	0	(4,842,408)	342,297	68,384,990	(8,723,560)	(35,550)	59,625,880

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. The table shows the estimate procurement start date. The projects identified will be the subject of a procurement process as per the procedures set out in the Council's financial regulations.

Contract Title	Estimated Amount/Value (£)	Estimated Procurement Project Start Date
CCP Joint Corporate Projects		
Supply of Janitorial Supplies	£1,500,000.00	01/01/2020
Supply of Gas	£12,250,000.00	01/02/2020
Electricity to Street Lighting	£9,100,000.00	01/02/2020
Electricity to Half Hourly Sites	£7,700,000.00	01/02/2020
Electricity to Non-Half Hourly Sites	£1,575,000.00	01/02/2020
Supply & Delivery of Gloves	£545,084.00	01/02/2020
Electricity to Un Metered Supplies	£390,650.00	01/02/2020
Stationery and Desktop Delivery of Paper	£1,250,000.00	01/04/2020
External Venue Hire	£800,000.00	01/06/2020
Supply of Commercial Fridges & Freezers	£405,000.00	01/07/2020
Supply of Locks and Keys	£455,000.00	01/09/2020
Provision of Removal Services (CCP)	£45,000.00	01/09/2020

Contract Title	Estimated Amount/Value (£)	Estimated Procurement Project Start Date
Supply of Work Wear	£1,400,000.00	06/01/2021
Pensions		
US Equity Discretionary Portfolio Manager	£4,000,000.00	01/04/2020
Tax Advisory Service	£80,000.00	01/04/2020
Fixed Income Research	£50,000.00	01/04/2020
Macro-Economic Research	£25,000.00	01/04/2020
Sustainable Global Equities Portfolio Managers	£1,200,000.00	01/05/2020
Actuarial Services	£460,000.00	01/06/2020
Property Valuation	£35,000.00	01/12/2020
Finance		
Cash Collection	£450,000.00	17/01/2020
Supplier Early Payment Discount Provider	£500,000.00	01/02/2020
Treasury Management Advisor	£80,000.00	01/02/2020
Redesign & Hosting of Source East Midlands	£50,000.00	01/03/2020
Loss Adjuster Tender (Finance)	£40,000.00	01/04/2020
Provision of Rail Travel	£480,000.00	01/09/2020
E-payments hosted PCI Software & hardware Supplier	£99,000.00	01/12/2020
BACS hosted system & software Supplier (Finance)	£45,000.00	01/12/2020
SAP upgrade - Epi-use, data archive management software (Finance)	£60,000.00	01/01/2021
Broker Tender	£100,000.00	01/04/2022
East Midlands eProcurement Shared Portal	£100,000.00	28/02/2023

Contract Title	Estimated Amount/Value (£)	Estimated Procurement Project Start Date
Banking Services	£250,000.00	01/01/2024
ICT		
Supply of Microsoft Desktop Licensing and Extension of the Intermediary Contract for Licence Solutions Provider	£5,000,000.00	01/03/2020
Supply of Support and Maintenance for Document Management System	£154,574.00	31/03/2020
Supply of Mobile Phone Voice and Data Services	£2,000,000.00	01/04/2020
Supply and Maintenance of GIS Solution and Associated Services	£280,000.00	01/04/2020
Replace ICT network cabinets and cabling where necessary at sites across the county to enable the replacement of end of life equipment	£84,000	01/04/2020
Supply of Data Centre Converged Infrastructure	£1,500,000.00	31/05/2020
Supply of Data Centre free Air-Cooling System	£200,000.00	31/05/2020
Supply of Services to Support of Review of the Council's ICT Software Licences	£50,000.00	01/06/2020
Supply of User Hardware (PCs, Laptops etc)	£5,000,000.00	01/10/2020
Supply of Hardware for SAP Upgrade project	£2,000,000.00	01/10/2020
SAP Upgrade - Systems Implementers (Consultant support)	£1,000,000.00	01/10/2020
Supply of Service to Support Network Security Services	£80,000.00	01/10/2020
Supply of Microsoft Advanced Support Service	£140,000.00	01/12/2020
Supply of Data Storage Analysis and Reporting Solution and Associated Services (ICT)	£45,000.00	01/12/2020
Supply of SAP - PSLE Application support and maintenance	£532,000.00	01/01/2021
SAP - Preferred Care Support Pack	£80,000.00	01/01/2021

Contract Title	Estimated Amount/Value (£)	Estimated Procurement Project Start Date
Supply of Microsoft Server Licensing and Procurement of Licence Solutions Provider Server Cloud Enrolment	£1,000,000.00	01/03/2021
Supply of Telephony Solution (Calls and Hardware)	£500,000.00	30/03/2021
Supply of Internet Connectivity and Associated Services	£1,300,000.00	01/01/2022
Legal Services		
Print Services Framework	£2,200,000.00	01/02/2020
Provision of Mortuary Services	£2,500,000.00	01/09/2020
Provision of Funeral Directors for Coroners	£290,000.00	01/09/2020
Multifunctional Devices and Print Room Equipment for the Council and Derbyshire Schools	£2,208,000.00	04/09/2020
Supply of printer consumables	£120,000.00	14/10/2021
Provision of Toxicology Services	£360,000.00	31/09/2020
System for the live streaming of Council meetings	£35,000.00	31/01/2021
Organisation, Development & Policy		
(a) Policy		
Thriving Communities	£150,000	01/07/2020
Vision Derbyshire	£200,000	01/07/2020
(b) Communication Services		
Channel Shift Programme x3	£1,000,000.00	01/07/2020
Distribution of The Derbyshire Residents Publication	£352,000.00	01/09/2020
(c) Human Resources		
Supply of ID Badges (3 year contract + 1 +1)	£75,000.00	01/06/2020

Contract Title	Estimated Amount/Value (£)	Estimated Procurement Project Start Date
Supply And Maintenance of an E-booking System And Associated Services	£90,000.00	01/12/2019
Provision of First Aid Training	£600,000.00	01/02/2020
Dyslexia Assessments, Training & Tuition	£120,000.00	01/02/2020
Apprenticeship Providers (Dynamic Purchasing System) – 5-year contract	£7,500,000.00	01/03/2020
ad-hoc Apprenticeship Providers – 1-year contract	£1,000,000.00	01/03/2020
Higher & Degree Level Apprenticeship Provider (Via Nottingham DAAP) - 3-year contract	£1,410,000.00	01/04/2020
Provision of Interpretation, Translation & Transcript Services	£230,000.00	01/09/2020
Occupational Physiotherapy Contract	£120,000.00	01/09/2020
Physician Contract	£150,000.00	30/09/2021
E Payslips phase 2 (3-year contract + 1 +1)	£250,000.00	01/07/2020
Implementation partner and tax advisor in relation to the implementation of Shared Cost AVC (3 year contract + 1 +1)	£230,000.00	01/07/2020
HR case management system for Advice and Support team (3-year contract)	£150,000.00	01/07/2020
Community Services		
Made in Derbyshire and Arts Derbyshire Website (Community Services)	£46,000.00	01/06/2019
Library Self-Service Kiosks	£450,000.00	30/09/2019
Supply of a Library RFID Tags and Detection Equipment Solution and Associated Services	£130,000.00	03/10/2019
Provision of Furniture for Domestic Properties in Derbyshire & Home Preparation Service	£150,000.00	31/03/2020
Derbyshire Records Office Database	£65,000.00	01/04/2020

Contract Title	Estimated Amount/Value (£)	Estimated Procurement Project Start Date
Provision of Integration and Support Service for VPR scheme for Derbyshire	£600,000.00	01/11/2020
Provision of Offsite Document Storage	£270,000.00	02/01/2021
Security at Chesterfield Library	£160,000.00	01/04/2021
Independent Domestic Violence Advisors Service	£1,375,000.00	01/04/2022
Renewal/replacement of Trading Standards CIVICA database (Community Services)	£42,000.00	01/06/2022
Provision of school programme relating Prevent (Counter Terrorism)	£150,000.00	01/06/2020
Miscellaneous		
Email Alert and Newsletter Solution	£150,000.00	04/09/2019
Property Services (Above OJEU)		
Boulton Moor - New build 2FE	£6,000,000.00	20/04/2019
Ormiston Enterprise Academy & Bennerley Avenue School - New Build	£26,000,000.00	01/06/2019
Risley Lower Grammar Primary School - Renew timber windows	£220,000.00	17/06/2019
Killamarsh Infant School - Replacement of defective trusses, purlins and roof finishes	£450,000.00	24/06/2019
Grassmoor Primary School - Electrical rewire and upgrade	£190,000.00	05/07/2019
Ladywood Primary School - One additional modular classroom	£425,000.00	09/07/2019
Bramley Vale Primary School - Windows and Doors replacement	£250,000.00	05/08/2019
Fairfield Community Centre - Replacement Windows and Cladding	£320,000.00	19/08/2019
Supply of Signage	£640,000.00	01/09/2019
Breadsall Primary School - New Build School	£4,000,000.00	13/09/2019
Buxton Community - Phase 1 of windows roof replacement & assoc. work	£500,000.00	30/09/2019
County Hall - Replace Pitched Roofing to West Wing of South Block	£450,000.00	30/09/2019

Contract Title	Estimated Amount/Value (£)	Estimated Procurement Project Start Date
Willington Primary School - To extend both the GT (General Teaching) area and the library area	£191,000.00	30/09/2019
St Andrews CE Junior, Hadfield - Structural repairs to floors	£250,000.00	26/11/2019
Bramley Vale Primary School - Renewal of flat & pitched felt roof coverings	£250,000.00	18/02/2020
The Brigg Infant School - Renewal of flat roof coverings	£250,000.00	18/02/2020
Contract for the Supply of Electrical Materials	£3,800,000.00	31/03/2020
Design, Installation & Commissioning of Kitchen Ventilation Systems	£3,600,000.00	31/03/2020
Washroom Services – including schools	£1,300,000.00	31/03/2020
Contract for the Provision of Legionella Control Services	£900,000.00	31/08/2020
Service & Repair of Automatic Doors	£400,000.00	31/08/2020
Autodesk Subscriptions (Autocad) (ICT)	£190,000.00	19/03/2021
Modular Building Framework	£10,000,000.00	31/03/2021
Contract for the Supply of Building and Plumbing Materials	£2,200,000.00	31/03/2021
Contract for Repair and Maintenance of Heating Equipment - Lot 1 & 2 North/South Derbyshire	£2,000,000.00	31/03/2021
Demolition Framework	£1,000,000.00	31/03/2021
Contract for Servicing and Maintenance of Air Conditioning Equipment	£400,000.00	31/03/2021
Framework for Landscape Machinery	£1,000,000.00	03/04/2021
Contract for the Servicing of Gas and Electric Catering Appliances - Lot 2 South Derbyshire	£800,000.00	06/04/2021
Portable Appliance Testing (PAT) Framework	£280,000.00	31/05/2021
Servicing and Testing of Gas Pipeline and Equipment	£600,000.00	30/06/2021

Contract Title	Estimated Amount/Value (£)	Estimated Procurement Project Start Date
Contract for Fixed Wire Testing	£340,000.00	31/08/2021
Contract for the Servicing and Maintenance of Passenger and Disability Lifts	£200,000.00	30/09/2021
Contract for the Supply of Softwood, Hardwood and Sheet Timber Materials	£500,000.00	31/12/2021
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
Construction and Alterations Framework / DPS - to deliver capital schemes on behalf of Property Services Lot/Category 1 - works/alterations £50K - £2M Lot/Category 2 - £2M - £12M	TBA	TBA
Asbestos Analytical and Bulk Sampling Services	TBC	TBC
Gas Training, Technical Advice and Audit Service	TBC	TBC
Provision of Labour Services (Plumbing, Electrical, Landscape, Construction, Painters, Plasterers, Joiners)	TBC	TBC
Tibshelf Primary School - New primary school	£7,000,000.00	TBC
Spire Lodge - Capital Bid approval (Includes £1.9m from 2016/2017)	£4,125,000.00	TBC
Supply, Erecting and Dismantling of scaffolding for DCC and Police sites	£2,300,000.00	TBC
Winter Gardens Refurbishment - Winter Gardens Refurbishment	£1,700,000.00	TBC
Dunston Primary School - Contribution towards expansion of the school to at least a 1.5 form entry.	£482,000.00	TBC
Etwall Primary School - 2 classrooms and toilets	£422,000.00	TBC
Tibshelf Community - Additional SEN Accommodation	£326,000.00	TBC
Chinley Primary School – Replacement of temporary 2 classroom block	£317,818.00	TBC
Draycott Primary School – Phase 1: Renew defective slate	£300,000.00	TBC

Contract Title	Estimated Amount/Value (£)	Estimated Procurement Project Start Date
County Hall (South Complex) - Veranda Refurbishment	£250,000.00	TBC
Servicing and maintenance of Stair lifts	£250,000.00	TBC
High Peak Junction Visitors Centre - Slate pitched roof renewal to visitors centre	£225,000.00	TBC
Supply and Servicing of Fire Alarms, Emergency Lighting and Fire Extinguishers	£220,000.00	TBC
Christ Church C of E Primary School - Classroom	£202,000.00	TBC
Whitemoor Centre - Roof repairs	£200,000.00	TBC
Contract to provide call out capability regarding heating controls.	£200,000.00	TBC
Hartington Primary School – Rosemary-tiled roof recover	£200,000.00	TBC
Ripley Junior School – Boiler room and roof structural repairs	£200,000.00	TBC
Heanor Langley (Laceyfield Academy) - Remodel	£196,000.00	TBC
Parkside Community School - Replacement concrete floor	£190,000.00	TBC
Property Services (£50K - < OJEU)		
Kilburn Infant School -Timber glazed windows decorations poor condition, repairs required to frames, glazing beads missing & numerous casements defective.	£80,000.00	05/03/2019
Highfield Hall Primary School - Replace concrete floor	£110,000.00	15/04/2019
William Levick Primary School - Electrical rewire and upgrade	£110,000.00	03/05/2019
Pilsley Primary School - Remove underground boiler house and all associated structures	£150,000.00	13/05/2019
High Peak and Derbyshire Dales Area Education Office - repairs to Car Park and Footpaths	£55,000.00	13/05/2019
Killamarsh Infant School - Roof recover	£80,000.00	16/05/2019
Deer Park Primary School - Upgrade wiring & lighting	£100,000.00	17/05/2019

Contract Title	Estimated Amount/Value (£)	Estimated Procurement Project Start Date
Linton Primary - Replacement of timber-framed windows	£70,000.00	03/06/2019
Linton Primary - Replacement of Flat Roofing Coverings	£55,000.00	03/06/2019
Hasland Infant School - Electrical rewire and upgrade	£165,000.00	21/06/2019
Community House, Long Eaton - Repairs to Boundary Retaining Wall	£90,000.00	24/06/2019
Offices at School Lane Chesterfield - Replacement Windows	£150,000.00	08/07/2019
Contract for the Supply of Herbicides	£80,000.00	30/11/2019
Long Eaton Library - Replace Flat Roofing	£132,000.00	23/12/2019
Victoria Street Brimington - Replace Flat Roof	£98,000.00	03/03/2020
Anthony Gell - Repairs/replacement of flat roof and associated works	£150,000.00	13/04/2020
Contract for the Supply of Arboriculture Equipment	£100,000.00	30/06/2020
Contract for the Supply of Paint & Painting Sundries	£170,000.00	31/08/2020
Contract for the Supply of Glass and Glazing Sundries	£180,000.00	31/03/2021
Servicing and Maintenance of Mixing Valves	£120,000.00	31/03/2021
Property Market Information Solution (ICT19007)	£96,000.00	01/04/2021
New Hilton Primary - Contribution to Developer for furniture & equipment	£171,000.00	TBC
Hayfield Primary - Electrical rewire and upgrade	£155,000.00	TBC
Alfreton Park - Renew Deer Shed roof	£150,000.00	TBC
Stenson Fields Primary – Patent glazing roof lights & Teleflex	£150,000.00	TBC
Bolsover / Clowne reorganisation - Reorganisation & Rationalisation	£137,600.00	TBC
Crich CE Infant School – Renew pitched roof	£135,000.00	TBC
Rosliston Primary School - Small extension to create new toilets and refurb existing	£130,000.00	TBC

Contract Title	Estimated Amount/Value (£)	Estimated Procurement Project Start Date
St Andrews Junior - Structural repairs to boiler room	£120,000.00	TBC
Highfield Upper School – Replacement of obsolete system throughout	£120,000.00	TBC
Highfield School – Kitchen equipment	£110,000.00	TBC
East Clune HOP - Replace life expired rooflights to first floor roof with suitable alternative	£100,000.00	TBC
Lady Manners - Window replacements	£100,000.00	TBC
Newhall Junior School - Upgrade existing heating system	£100,000.00	TBC
Hayfield Primary – Phase 2 wiring scheme	£100,000.00	TBC
Geoffrey Allen Centre - Replacement Windows and Doors to Front Elevation	£90,000.00	TBC
Chatsworth Hall - Replacement Lift	£88,000.00	TBC
Pilsley Primary School – Phase 2 wiring scheme	£85,000.00	TBC
Repton Primary School – Strip and replace aged timber framed windows	£85,000.00	TBC
Long Row Primary School – Fire alarm, emergency lighting, to include distribution	£80,000.00	TBC
Newhall Day Centre - Update kitchen ventilation system	£77,660.00	TBC
Lea Primary School – Renew pitched roof	£75,000.00	TBC
Ridgeway Primary School – Phase 1: Renew defective slate	£75,000.00	TBC
Highfields School - Fencing	£72,000.00	TBC
Darley Dale Primary School - Kitchen Ventilation	£71,500.00	TBC
Glebe Junior - Update kitchen ventilation system	£71,000.00	TBC
Whitfield St James Primary School – Replace & relocate boilers	£70,000.00	TBC
The Curzon Primary School - Funding towards multi-use game area and fitness trail	£68,000.00	TBC
Overseal Primary School - Secure Lobby and new Toilet	£65,000.00	TBC

Contract Title	Estimated Amount/Value (£)	Estimated Procurement Project Start Date
Anthony Gell Sports Hall - Sports Hall	£62,000.00	TBC
Newhall Junior School – Phase 2 heating work	£62,000.00	TBC
Aldercar Infant School - Kitchen Ventilation	£60,500.00	TBC
Holmlea HOP - Fire Alarm	£60,500.00	TBC
Brockwell Junior School – Kitchen roof recover including replacement of roof	£60,000.00	TBC
Fairview Childrens Home - Pitched roof recover	£60,000.00	TBC
Ironville & Codnor Park Primary – Remodel	£60,000.00	TBC
Newton Primary School - Kitchen Ventilation	£56,650.00	TBC
Poolsbrook Primary School - Kitchen Ventilation	£56,100.00	TBC
Christ The King Primary School - Kitchen Ventilation	£55,000.00	TBC
Community House, Long Eaton - Replacement Windows and Cladding to Youth Centre	£55,000.00	TBC
Harpur Hill Primary School - Kitchen Ventilation	£55,000.00	TBC
Long Row Primary School - Kitchen Ventilation	£55,000.00	TBC
Solomon House -Bathroom / Toilets Refurbishment	£55,000.00	TBC
Town End Junior School - Damp remedial works	£55,000.00	TBC
Ripley Junior School -Security Work	£50,516.40	TBC
Ashbourne Hilltop Primary - school expansion	£50,000.00	TBC
Bamford Primary School – Renew defective single-glazed timber windows	£50,000.00	TBC
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

Contract Title	Estimated Amount/Value (£)	Estimated Procurement Project Start Date
Hazelwood HOP - Upgrade kitchen ventilation to current standards.	£50,000.00	TBC
Heathfields Primary School – Renew defective single-glazed timber windows	£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
Shipley Country Park - Pond House underpinning and associated works	£50,000.00	TBC
St Johns, Belper – Internal remodelling	£50,000.00	TBC

Please note: The above includes for the replacement of existing contracts and also an early indication 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.*

Economy, Transport and Environment

Service Plan 2017-2021 2020/21 Update

**Mike Ashworth
Executive Director – Economy, Transport and Environment
V1.0**

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Council Ambition

We will strive to be:

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

Council Values

The way we work – we will:

- **Be open, honest and accountable** ensuring the decisions that we make are fair and transparent
- **Spend money wisely** making the best use of the resources that we have
- **Work with partners and local communities** because we know that we cannot tackle complex problems on our own
- **Listen to local people** ensuring we are responsive and take account of the things that matter most to them

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 2020-21

Our Council priorities are:

- Value for money
- A prosperous and green 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 £76.4 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 and green 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.

Delivering 'good growth' in the local economy of Derbyshire is an important consideration in all aspects of the Department's work, whether through providing a sustainable and efficient transport system – including public transport, a well maintained highway network, encouraging low carbon industries or supporting sustainable mineral extraction through planning decisions. The Department will always look to balance economic growth whilst protecting what makes Derbyshire special, such as its heritage and landscape, which themselves are major economic assets.

These priorities will be delivered through a mix of local authority, LEP or private sector funding.

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, Vehicle Replacement Programme, Waste Management Capital Programme, and Derelict Land Reclamation and Regeneration 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.

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Departmental Services

**Economy, Transport and Environment
Executive Director**

MIKE ASHWORTH

Service Director Economy and Regeneration JOE BATTYE	Service Director Highways GEOFF PICKFORD	Assistant Director (Interim) Environment CLAIRE BRAILSFORD	Assistant Director Resources & Improvement ANGELA GLITHERO
<ul style="list-style-type: none"> • Economic Development • Transport Infrastructure and Programme Management • Highways Development Control • Transport and Accessibility – public transport • Sustainable Transport – walking and cycling • Planning • Conservation, Heritage and Design • Markham Vale Enterprise Zone 	<ul style="list-style-type: none"> • Highway Strategy • Network Planning • Highways Design • Highways Construction • Derby and Derbyshire Road Safety Partnership and Road Safety • Emergency Planning Service 	<ul style="list-style-type: none"> • Waste • Flood Risk Management • Countryside Service 	<ul style="list-style-type: none"> • Finance and accountancy • Performance and quality management • Customer service and engagement • Business services • Fleet services • ICT, HR, Procurement client • Change and improvement

Budget savings

The Department will contribute to the Council's priority of providing **Value for Money** during 2020-21 and will deliver savings of **£1.576m** as follows:

Waste	The cost of disposing of waste will be reduced through restricting use of household waste recycling centres by businesses and people who live outside of Derbyshire	£230,000
Public Transport	Following the additional investment in 2017, the amount the Council spends on subsidised bus services will reduce. This will be achieved by retendering services to get a better price and by reviewing some services to make sure they are still used	£450,000
Countryside Service	The Council is looking for a combination of alternative sources of funding to generate income through commercial activity or to reduce the cost of this service	£400,000
Staffing	Staff budgets will be reduced by identifying other sources of income to pay for staff costs	£258,000
b_line	The Council will no longer provide a public transport discount card for young people, although some operators will continue to provide discounted rates on their trains and buses	£88,000
Digital Derbyshire	The team responsible for ensuring superfast broadband is available across the County will be funded from the Council's reserves instead of a revenue budget	£150,000

Key Departmental Risks

Priority	Key Risks	Mitigations
Value for money	None identified	
Prosperous and green Derbyshire	<p>Failure to maintain assets including roads, pavements, bridges, retaining walls, street lighting columns, safety fencing, gullies, countryside assets, canals, reservoirs</p> <p>Management of DCC water bodies - Serious injury to the public or employees and/or severe damage to land or infrastructure as a result of failure of asset</p> <p>Ash dieback - Serious injury to the public or employees on Council owned land, Highway Network, Public Rights of Way (PRoW) Network , Countryside Sites and premises</p>	<p>A risk based approach to asset management is in place in accordance with the Code of Practice - "Well Managed Highway Infrastructure". Approach to managing network resilience being developed during 2019-20.</p> <p>The County Council owns and operates water bodies of varying types (canals, reservoirs, lakes) condition and ages. Many of these assets are managed by the Countryside Service on behalf of the Corporate Landlord. Management of the assets by Countryside Service Staff includes arranging inspections; maintenance works; vegetation management; waterbody structural checks; specialist flood studies; investigations to identify engineering solutions, including engagement of specialist consultants, and securing funding.</p> <p>The Countryside Service is initiating a programme to quantify the scale of the problem; plan an inspection regime for roadside trees; provide training to all site based staff and establish escalation procedures; undertake a desk-based assessment of the location of ash trees utilising detailed site knowledge; use latest research to assess individual trees and make management decisions; establish a corporate working group to oversee ash dieback management and progress the development of a Corporate Ash Dieback Action Plan with appropriate funding options.</p>

Priority	Key Risks	Mitigations
<i>Empowered and self-sufficient communities</i>	None identified	
<i>A focus on prevention and early intervention</i>	Failure to safeguard children and vulnerable adults using Economy, Transport and Environment services	DBS checks are undertaken on all relevant employees, drivers and passenger assistants. Any necessary health and safety checks for visits and activities comply with DCC requirements.
<i>High performing and council services</i>	Failure to meet waste management targets increasing environmental and financial costs and reputational impacts.	Working closely with key partners and stakeholders increase waste minimisation, reuse and recycling of waste. Deliver a range of educational work and campaigns to educate and raise awareness and understanding of the need to reduce, reuse and recycle waste. Deliver long term waste management solutions. Manage and monitor waste contracts to maximise diversion of waste from landfill and ensure appropriate management of waste. Ensure accurate and regular budget monitoring and performance reviews. Monitor and take account of broader waste management issues, government and European influences.

Achievements during 2019-20

A summary of the key achievements for the Department during **2019-20** are detailed below:

- **Flooding events and Toddbrook Reservoir** – during 2019-20, there have been a number of major flooding events which have affected properties and infrastructure Countywide. The Toddbrook Reservoir was one of the major incidents involving a multi-agency response which working together prevented the dam breaching and ensuring the safety of thousands of local residents
- **Pot Hole Fund** - Completed the £8.4m pot hole fund investment programme
- **New Code of Practice** - introduced new Code of Practice for the maintenance of the highway network
- **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
- **Association of Community Rail Partnership Award (ACORP)** – the Derwent Valley Community Rail Partnership received an award from ACORP for its work with the Derbyshire Wildlife Trust on rejuvenating the Whistlestop Centre at Matlock Bath Station
- **Planning Services** - received the East Midlands Royal Town Planning Institute Local Planning Team of the Year (2019)
- **Gold Modeshift Stars accreditation achieved by 3 Derbyshire schools** - Alfreton Nursery School, Riddings Infant and Nursery School both claimed awards at the Midlands and North West Modeshift Sustainable Travel Accreditation and Recognition for Schools (STARS) ceremony held in Birmingham
- **1000th Cycle to Work certificate issued during 2019**
- **Low Emission Vehicle Infrastructure Strategy (LEVI) and Action Plan** - approved by Cabinet with 38 fast and 11 rapid charge units confirmed for installation across the County in all district and borough council areas. An application has also been successful for £200k funding from the Office for Low Emission Vehicles(OLEV) to provide 20 dual Electric Vehicle charge points in Ashbourne, Bakewell, Matlock, Buxton and Glossop
- **New Mills - Natural Flood Risk Management Scheme** – successfully completed a scheme on Ollersett Moor which was designed to slow and store the flow on an existing watercourse, thereby reducing the flood risk to properties further down the valley in New Mills. This is the first scheme of its kind that the Council has undertaken and delivered in partnership with the Environment Agency, the Mersey Forest and the Landowner. A volunteer day was held which attracted over 50 local people planting trees as part of the scheme
- **Derbyshire Environmental Studies Service** - awarded ‘Highly Commended’ in the Community Development Award Category in the national Outdoor Learning Awards 2019 from the Council for Learning Outside the Classroom (CLOtC) for the engagement work as part of the New Bolsover Model Village Heritage Project

- **Electric Vehicle Pool Fleet** – the Council has introduced eight electric pool cars and three electric bikes in an attempt to reduce the Council's carbon emissions
- **Digital Derbyshire** – since its launch in 2014, Digital Derbyshire has made better, faster broadband available to more than 102,000 Derbyshire homes and businesses. Of these, more than 97,000 can now get download speeds in excess of 24Mbps - which UK Government classifies as 'superfast'
- **Streetlighting** – over the last 12 months the LED Invest to Save project has saved 4.6million kWh of electricity and 2,000 tonnes of CO2 emissions. This equates to £690,000 at today's energy prices. Since the project started, we have reduced the energy consumption by 13.3million kWh and 6,000 tonnes of CO2 emissions which equates to a £2 million saving

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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	Angela Glithero	March 2019	March 2022	<ul style="list-style-type: none"> Deliver £1.576m savings target by March 2021 	✓
Strengthened partnership working, for instance, working with Partners to agree the creation of a Strategic Alliance for the region to drive sustainable growth	All Divisions	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 Divisions				
- 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	July 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 future sustainable provision 	✓
- County Transport	Angela Glithero	April 2019	March 2021	<ul style="list-style-type: none"> Delivered demonstrable efficiencies and increased customer satisfaction 	

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan
Introduced app based technology to ensure more agile and flexible working	Angela Glithero		March 2021	<ul style="list-style-type: none"> Proportion of transactional activities being delivered through apps is growing by at least 5% per annum 	✓
Improved employee well-being through a new strategy that also increases productivity and reduces absence	All Divisions	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 services.	All Divisions	Ongoing	Ongoing	<ul style="list-style-type: none"> Increase income year on year 	

Key performance measures

Description	Actual	Actual	Latest	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	£1.576m
The average number of days lost to sickness absence	10.79 days	11.02 days	9.09 days	Monitor
Spend on Agency Staff	£73,002	£147,772	£57,329	Monitor

A Prosperous and green Derbyshire

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan
Develop and deliver a Derbyshire Good Growth Strategy to ensure sustainable economic prosperity and reduction in harmful emissions	Joe Battye	May 2019	Ongoing	<ul style="list-style-type: none"> • LEVI strategy approved and implemented • Other plans identified to mitigate against threats to the environment • Improved Public Transport offer • Key Cycle Network implemented 	
Assisted small and medium sized enterprises (SMEs) to grow and be more productive	Head of Economic Development	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 businesses started that support low carbon or are developing renewable energy production • Business support grant implemented 	
Worked to maximise growth opportunities arising from HS2 and to mitigate impact	Joe Battye	May 2017	2037	<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/ Head of Economic Development	June 2018	March 2021	<ul style="list-style-type: none"> • Derbyshire is promoted as a prosperous County for business investment 	✓

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan
Increased the fibre enabled broadband coverage across Derbyshire for homes and businesses	Joe Battye	April 2014	December 2021	<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"> More co-ordinated and comprehensive approach to effectively tackle the labour market, local employer and training provider issues 	✓
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 	✓
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	Head of Economic Development	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 implemented 	

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan
				attracting more national and international visitors	
Adopt a new management plan for the Derwent Valley Mills World Heritage Site	Joe Battye	Ongoing	April 2020	<ul style="list-style-type: none"> • New Management Plan agreed and implemented 	
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	June 2020	<ul style="list-style-type: none"> • Infrastructure and regeneration priorities agreed countywide to attract external funding 	✓
Complete the reviews and finalisation of the Waste Local Plan and Minerals Local Plan	Joe Battye	April 2017	December 2021	<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	Geoff Pickford	January 2019	March 2021	<ul style="list-style-type: none"> • Improvements in the delivery of Highway related services 	

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan
improvement plans for priority service areas and identifying commercialisation opportunities					
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	Geoff Pickford	Ongoing	Ongoing	<ul style="list-style-type: none"> Opportunities to maximise funding for highways schemes are realised 	
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 	
Worked to deliver our target of net zero greenhouse gas emissions from Council owned buildings and operations by 2032 through the implementation of activities set out in our Carbon reduction Plan	Claire Brailsford	November 2019	March 2021 and ongoing to deliverable deadline of 2032	<ul style="list-style-type: none"> Percentage reduction in greenhouse gas emissions from Council land and operations from 2010 baseline Implementation plans are in place, costed and resourced by March 2021 	✓

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan
				<ul style="list-style-type: none"> • Key projects to reduce emissions are being progressed 	
Worked with partners and communities in Derbyshire to deliver the Derbyshire Environment and Climate Change Framework, working towards net zero emissions in Derbyshire by 2050	Claire Brailsford	November 2019	March 2021 and ongoing to deliverable deadline of 2050	<ul style="list-style-type: none"> • Reduction in tonnes of CO2 emissions in Derbyshire • Implementation plans are in place, costed and resourced • The Energy Strategy, Good Growth Strategy and Natural Capital Strategy have been approved by March 2021 • Key projects to reduce emissions are being progressed 	✓

Key performance measures

Description	Actual	Actual	Latest	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	35	Monitor
• Number of enterprises receiving Information, Diagnostic and Brokerage (IDB)	14	12	24	Monitor
• Amount of external funding secured in last 12 months	£80m	£52.6m	£9,601,992	Monitor
• Number of apprenticeships offered by department	13	15	30	Monitor

Description	Actual	Actual	Latest	Target
	2017-18	2018-19	2019-20	2020-21
• Number of apprenticeships recruited to by department	10	12	23	Monitor
• Number of apprenticeships completed by department	0	1	6	Monitor
• No of jobs created at Markham Vale	1,628	2,236	2,900	3,400
• Percentage of total 200 acres development land occupied at Markham Vale	57.8%	62.8%	77.9%	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	514,574 as at Sep 2019	545,000
• Secondary spend (economic impact) of World Heritage Site based on visitor numbers	£14,039,708	£15,264,076	£12,642,565 as at Sept 2019	£13,390,105
• Total number of fibre enabled premises (Phase 2)	11,578	15,940	18,064 as at Sept 2019	tbc
• Total number of Superfast (above 24Mbps) enabled premises (Phase 2)	11,100	15,391	17,465	tbc
• Total take up of fibre broadband (Phase 2)	3,023	5,947	7,339	tbc
• Percentage take-up of fibre broadband (Phase 2)	17%	29%	32%	
• Percentage of road defects repaired within target	66%	71.5%	89.2% as at Dec 2019	90%
• Percentage of principal roads where maintenance should be considered (*revised methodology introduced 2019-20)	2%	2%	13%*	Monitor
• Percentage of non-principal roads where maintenance should be considered (*revised methodology introduced 2019-20)	4%	4%	23%*	Monitor
• Number of people killed and seriously injured on Derbyshire's roads	298	330	172 as at June 2019	Monitor
• Number of low carbon vehicle charging points	n/a	n/a	44	tbc
• Percentage of Strategy and Growth Panel active projects on track	71.4% as at Dec 17	92.3% as at Dec 18	94.4% as at Sept 2019	90%

Description	Actual	Actual	Latest	Target
	2017-18	2018-19	2019-20	2020-21
<ul style="list-style-type: none"> Percentage infrastructure delivery active projects on track where DCC is promoter 	88.9% as at Dec 17	85.7% as at Dec 18	90.9% as at Sept 2019	100%
<ul style="list-style-type: none"> Percentage reduction in greenhouse gas emissions from Council owned land and operations from 2010 baseline 	33.9%	48.1%	50% target	52%

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	More vulnerable people in meaningful employment	✓

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 	✓
		January 2020	Ongoing	<ul style="list-style-type: none"> Pioneered new methods of obtaining 	

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan
				customer feedback	

Key performance measures

Description	Actual	Actual	Latest	Target
	2017-18	2018-19	2019-20	2020-21
• Increased customer satisfaction with Highways and Transportation Services	57%	55%	55%	Monitor
• Increased the number of compliments about Council services	330	209	124	Monitor
• Monitored customer complaints	124	116	50	Monitor

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 work in partnership with Derby City Council on the multi-million pound, long term joint waste project 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 the 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 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
<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 watercourses, minor rivers, streams, brooks, ditches and culverted/piped watercourse/land drainage 	Claire Brailsford		Ongoing	Consents responses successfully completed

Actions	Lead	Start	Complete	Success Measures
network across Derbyshire				
<ul style="list-style-type: none"> Continue to implement the objectives in the Derbyshire Local Flood Risk Management Strategy, including a full review of the Strategy in 2020 	Claire Brailsford		Ongoing	Strategy objectives continue to be 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 	Geoff Pickford/Joe Battye		Ongoing	Opportunities for joint working continue to be explored to develop and maintain more sustainable travel routes
<ul style="list-style-type: none"> Implement the recommendations of the Countryside Service Review 	Claire Brailsford		December 2020	An alternative suitable service delivery model has been implemented
<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	Increase in the number of eco-homes built Local Plans include policies that require the development of eco-homes
<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 ability to respond to any potential changes as a result of the UK leaving the EU 	Geoff Pickford	August 2018	Ongoing	Suitable arrangements are in place to be able to respond to the consequences of the UK leaving the EU
<ul style="list-style-type: none"> Support and promote the development of low carbon travel for employee business travel through the use of technology and electric vehicle fleet 	Angela Glithero	June 2019	Ongoing	Reduction in grey fleet miles and carbon emissions
<ul style="list-style-type: none"> Introduce electric vehicles into the Council fleet and explore the opportunities for low carbon fuel for HGVs 	Angela Glithero	April 2020	Ongoing	Reduction in CO2 emissions from Council fleet vehicles

Actions	Lead	Start	Complete	Success Measures
<ul style="list-style-type: none"> Deliver the Elvaston Master Plan to ensure a sustainable future for the estate (Phase 1) 	Angela Glithero	December 2018	December 2020	In principle agreement to Master Plan Delivery Programme by Cabinet

Key performance measures

Description	Actual	Actual	Latest	Target
	2017-18	2018-19	2019-20	2020-21
Percentage of household waste sent for reuse, recycling and composting	48.2%	48%	49%	50%
Percentage landfilled of total Municipal Waste collected	16%	17%	17%	17%
Percentage of flood enquiry responses provided within allocated timescales	73%	78%	78%	70%
Percentage of land drainage consents applications responded to within 8 weeks	100%	88%	71%	85%
Percentage of planning applications responded to by Flood Team within 21 days	78%	87%	42%	75%

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	584	0	8	5	0	0	2	599	0	599
Economy and Regeneration:										
Planning Services	1,238	0	10	54	0	0	6	1,308	(244)	1,064
Economic Regeneration	509	4	8	610	0	(591)	2	542	0	542
Markham Employment Growth Zone	(40)	173	4	133	37	0	39	346	(336)	10
Development Control	693	0	18	0	0	0	2	713	(738)	(25)
Strategic Transport	113	0	2	19	0	0	1	135	0	135
Derwent Valley Mills World Heritage Site	118	0	5	13	0	0	1	137	(27)	110
Conservation	471	1	10	14	0	(11)	(5)	480	(124)	356
Public Transport	944	12	50	247	20,758	(128)	(127)	21,756	(7,106)	14,650
Environment:										
Waste Management	431	157	20	652	45,167	0	12	46,439	(2,397)	44,042
Countryside Services	2,043	236	54	332	141	0	426	3,232	(933)	2,299
Flood Risk Management	271	1	3	112	0	59	1	447	0	447
Highways:										
Highway Network Planning	4,917	820	661	4,549	5,680	0	2,043	18,670	(2,311)	16,359
Highway Construction	(395)	(304)	(995)	83	4	0	1,364	(243)	0	(243)
Highways Strategy	350	2	(8)	66	8	0	33	451	(100)	351

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 Design and Land Reclamation	(468)	0	33	87	0	0	11	(337)	(25)	(362)
Highway Road Safety	408	0	14	9	33	0	4	468	(377)	91
Emergency Planning	540	1	17	26	0	(57)	10	537	(268)	269
Resources and Improvement:										
Finance	406	0	1	2	0	17	1	427	0	427
Information Systems	175	0	0	0	0	0	0	175	0	175
Performance and Engagement	999	0	2	80	0	0	6	1,087	(580)	507
Business Services	1,701	13	10	218	8	(75)	(62)	1,813	(281)	1,532
Fleet Services	2,021	250	1,010	306	600	0	(3,616)	571	(1,447)	(876)
Unallocated Savings	0	0	0	11	0	(6,185)	0	(6,174)	0	(6,174)
TOTAL	18,029	1,366	937	7,628	72,436	(6,971)	154	93,579	(17,294)	76,285

Forward Plan of Procurement Projects – up to 31 March 2022

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

Forward Plan of Procurements (above £25K less than £50K) due to commence prior to April 2022

Contract Title	Estimated Value £	Estimated Contract Start Date
Dam Brook, Breadsall Flood Alleviation Scheme (Design and Construction)	£30,000	01/08/2020
Agricultural and Management work on Countryside sites (3 year contract)	£50,000	31/03/2021
Chesterfield Canal weed cutting (3 year contract)	£30,000	31/03/2021
Chalara/Ash Dieback - short and medium term felling contracts	£50,000	01/10/2020
Provision of Specialist Hydraulic Platform Maintenance	£25,000	01/09/2020
Provision of Vehicle Chassis Pressure Washing/Cleaning	£25,000	01/09/2020
Provision of LOLER Tests and Maintenance Services	£25,000	01/09/2020
Provision of Vehicle Chassis Waxing/Preservative	£25,000	01/09/2020
Provision of Vehicle 240V Systems Testing & Repairs	£25,000	01/09/2020
Supply and Replacement of Hydraulic Hoses and Equipment	£50,000	01/09/2020
Provision of Specialist Waste Product Collection and Disposal Services	£35,000	01/10/2020
Provision of Specialist Vehicle Hydraulic Crane Maintenance Services	£50,000	01/06/2020
Professional Management Services System	£30,000	30/06/2020
Bio clean-up services	£50,000	01/05/2020
Ground Radar Surveys	£40,000	01/05/2020
Desilting Operation (Culverts)	£50,000	01/08/2020

Contract Title	Estimated Value £	Estimated Contract Start Date
Replacement Highways Structure Management System	£30,000	01/12/2020
Electronic Warning Signs Maintenance	£25,000	01/03/2020
Sheffield Road Bridge	£50,000	01/07/2020
Gorse	£50,000	01/05/2020
Supply of LED Belisha Beacons	£40,000	01/09/2020
Quality Management System ISO9001 2015	£50,000	01/10/2020
DEF Software Limited highway modules (ADDITION)	£50,000	01/06/2020
Fuel Access Control and Monitoring System	£35,000	01/04/2020
Keysoft Solutions (TS09088)	£36,000	01/04/2020
County Transport Vehicle Diagnostic Equipment (TS15032)	£40,000	01/07/2020
Highways Structure Management System (AMX) ES7099	£29,200	01/01/2021
Department Translation Services (Q3221)	£25,000	01/05/2021
Supply and Printing of Bus Stop and Associated Signage (ETE7645)	£50,000	06/10/2022
Internet Hosting and Public transport Route Map Production	£50,000	31/01/2021
Bus Shelter Cleaning	£50,000	12/09/2021
Walking Together Mining Memorial	£35,000	01/03/2020
Replacement ICT in Emergency Centre	£25,000	01/10/2020
Provision of Workshop Equipment and Hand Tools Maintenance Services including Testing & Calibration	£40,000	12/11/2021
Servicing of Industrial Doors, Roller Shutters, Gates and Barriers	£50,000	31/12/2021
Buxton Town Travel Plan	£40,000	TBC
LEVI Strategy	£30,000	01/08/2020
Coring Rig	£45,000	01/07/2020
Matlock Town centre Flood Study	£30,000	01/06/2020
Eyam/Stoney Middleton Flood Investigation Study	£30,000	01/08/2020

Contract Title	Estimated Value £	Estimated Contract Start Date
Rolleston Flood Alleviation Scheme (NFM)	£35,000	01/09/2020
Delivery of Interactive & Informative Theatre Performances to Derbyshire Secondary Schools	£40,000	01/12/2020

Forward Plan of Procurements (above £50K less than OJEU threshold) due to commence prior to April 2022

Contract Title	Estimated Value £	Estimated Contract Start Date
Lower Hartshay Flood Alleviation Scheme (Design & Construction)	£108,000	01/05/2020
Skegby Trail re-surfacing	£60,000	01/09/2020
Skegby Trail Batley Lane crossing improvements	£70,000	01/09/2020
S10 Reservoir compliance work at Mapperley Reservoir	£80,000	31/03/2021
Scropton Flood Alleviation Scheme (Design and Construction)	£183,000	01/05/2021
Festival of Derbyshire Commission	£100,000	unknown
Markham Vale Greenways	£150,000	01/08/2020
Transport Delivery Management System	£100,000	31/03/2021
Carriage Shelter Repair Works	£150,000	01/10/2020
Disposal of Home Farm Site	£100,000	01/06/2020
Supply of Vehicle Electrical Components and Consumables	£60,000	01/08/2020
Supply of Hand Tools and Equipment	£150,000	01/10/2020
Supply of Vehicle Body Repair Consumables	£108,000	01/08/2020
Traffic Regulation Order Management & Consultation System	£90,000	01/09/2020
Depot Security	£75,000	01/10/2020
Road Ironworks installation systems	£100,000	01/05/2020
Geotechnical Works	£150,000	01/08/2020
Construction and/or Repairs of/to Masonry Walls	£150,000	01/08/2020

Contract Title	Estimated Value £	Estimated Contract Start Date
Agnes Meadow	£70,000	01/04/2020
Nottingham Road	£150,000	01/08/2020
Loscoe Culvert	£150,000	01/09/2020
Purchase, installation and back office software for Pay and Display Machines	£180,000	01/09/2020
Autodesk Subscriptions (incl. Autocad) TS10021.	£170,000	01/04/2020
Ticketing Analysis Software (TS11007)	£168,400	01/04/2020
Supply of illuminated traffic safety equipment for Street lighting (ETE7646)	£160,000	01/06/2020
Commercial Data Feed (TS16020)	£52,000	01/08/2020
Parkmap (TS09087)	£85,000	01/09/2020
Cast Iron Goods (CETE031)	£160,000	01/04/2021
Supply of Ice Cream (ETC7600)	£140,000	01/04/2021
Provision of Lubricants, Oils and Greases (CETE047)	£140,000	01/09/2021
Waste Education Theatre and Workshops Programme (ETE7651)	£120,000	18/10/2021
Supply of temporary road signs (ETE7633)	£70,000	01/03/2022
Supply and Fit of Vehicle Livery and Vinyls (Q3213)	£150,000	22/03/2022
Supply of a Hosted Video Traffic Data Collection Processing and Reporting Solution, Mobile Equipment and Associated Services (TS16042)	£70,000	09/06/2022
Large Scale Printers (ICT17043)	£100,000	05/07/2022
Collision Analysis System (ACCSMAP) (TS09207)	£59,982	01/09/2022
Provision of Vehicle Glass Replacement and Repair (Q3230)	£150,000	01/10/2022
Bus Stop and Bus Shelter Associated Works (ETE7643)	£100,000	26/10/2022
Laboratory Information Management System	£150,000	TBA
Roadside Information and Infrastructure Maintenance	£100,000	01/04/2021
Supply and Printing of Bus Stop and Associated Signage	£64,000	06/11/2021
The Story Mine Heritage Project	£55,000	01/07/2020

Contract Title	Estimated Value £	Estimated Contract Start Date
Supply of Vehicle Livery and Vinyls	£150,000	21/03/2022
Hire of Specialist Workwear to include Laundering and Repairs	£100,000	24/06/2022
Supply of Workshop Consumables	£160,000	31/07/2022
Supply of Vehicle Replacement Parts - Volkswagon Group (VW, AUDI, SKODA, SEAT)	£150,000	31/08/2022
Supply and Fitment of Vehicle Safety Glass and Repair Services	£150,000	30/09/2022
Key Cycle Network Preparatory Works - ADDITION	£100,000	01/08/2020
Laboratory IT Software solution	£80,000	01/08/2020
Replacement balances for lab	£55,000	01/10/2020

Forward Plan of Procurements (above OJEU threshold) due to commence prior to April 2022

Contract Title	Estimated Value £	Estimated Contract Start Date
Renishaw Flood Alleviation Scheme Detailed (Design & Construction)	£306,000	01/05/2021
Derwent Grove Flood Alleviation Scheme (Design & Construction)	£222,000	01/05/2021
Waste Management System	£200,000	01/10/2020
HS2 Consultancy Support/Studies	£250,000	Unknown
Supply of Local Bus Transport	£28,000,000	01/01/2021
A61 Growth Corridor - Avenue Southern Access and Link Road Construction	£4,600,000	01/08/2020
Mill Lane A61 Roundabout	£4,000,000	01/08/2020
Ashbourne Airfield - Construction & Utility Works	£6,500,000	30/04/2020
Markham Vale Infrastructure - various	£300,000	01/09/2020
Hogshaw/Fairfield Roundabout, Buxton - Golf club earthworks contract	£250,000	01/06/2020
Markham Vale Plot Development - various	£600,000	01/05/2020
MVEC Refurbishment Phases	£200,000	01/10/2020

Contract Title	Estimated Value £	Estimated Contract Start Date
A61 Growth Corridor - Chesterfield Station Masterplan Hollis Lane Link Road Construction	£4,500,000	01/04/2020
A61 Growth Corridor - Chesterfield Station Masterplan Lordsmill Roundabout Construction	£1,000,000	01/09/2020
Supply of Local Bus Transport	£28,000,000	01/04/2021
Markham Vale Landscape Phase 4	£300,000	01/09/2020
Buxton Fairfield Roundabout	£5,000,000	01/07/2020
Woodville to Swadlincote Regeneration Route - Construction	£10,500,000	01/05/2020
Supply of Fleet Vehicles, Trailers and Plant	£17,000,000	2019 - 2022
Supply of Vehicle Replacement Parts - including Landrover, Toyota, Motorcycle Parts, DAF, VW Commercials, Vauxhall.	£900,000	01/07/2020
Provision of Vehicle Accident Specialist Body Repairs	£750,000	01/12/2020
Provision of Vehicle Specialist Repairs	£750,000	01/12/2020
Frame Yard Redevelopment as Secure Staff Compound (includes £10k design fees)	£350,000	01/10/2020
Bolsover Footbridge	£275,000	01/08/2020
Supply, Installation and Maintenance of Permanent Traffic Signals and Associated Equipment	£2,000,000	01/01/2020
Drainage Surveys	£1,000,000	01/05/2020
Micro Surfacing	£4,000,000	01/05/2020
Insitu – Recycling	£4,000,000	01/05/2020
Retexturing	£400,000	01/05/2020
Supply of Street Lighting Columns & Ancillaries	£880,000	01/05/2020
P08074 Swallow House Lane Bearing Replacements	£600,000	01/09/2020
Safer Roads Fund A5004 (Speed Management Review/Potential Average Speed Camera System)	£1,150,000	01/06/2021
Safer Roads Fund A5012 (Speed Management Review/Potential Average Speed Camera System)	£1,250,000	01/06/2021
Automatic Traffic Counting	£200,000	01/03/2020
Civil Parking Enforcement Contract	£6,000,000	Unknown
Supply of Traffic Sign Plates (ETE7561)	£260,000	01/03/2020

Contract Title	Estimated Value £	Estimated Contract Start Date
Wharf Lane Footbridge	£200,000	01/06/2020
C43017 Harrington Bridge Refurbishment	£700,000	01/11/2020
CTP 727 Installation of LED	£10,000,000	01/08/2020
CTP 759 Supply of LED Luminaires	£4,400,000	01/04/2021
Installation of LED Luminaires (CTP727)	£24,000,000	01/06/2020
Hire of employer operated plant and vehicles (ETC7578)	£2,000,000	01/01/2021
Hire of owner operated plant and vehicles (ETC7579)	£3,000,000	01/01/2021
Hire of front end shovel loaders with operators (ETC7580)-	£4,000,000	01/01/2021
Asset Management Solution for Environmental Services (TS11025)	£1,329,774	01/01/2021
Vehicle Hire	£400,000	18/01/2021
Personal Protective Equipment	£540,000	05/03/2021
Provision of Surface Dressing Binder (CETE015)	£2,400,000	01/04/2021
Surfacing & ancillary works for Highways (ETC7583)	£1,500,000	01/04/2021
Highways drainage cleansing (ETC7630)	£1,400,000	01/04/2021
Supply of ready mixed concrete (ETC7594)	£3,000,000	01/04/2021
Supply of Specialist Plant for Surface Dressing (CETE0014)	£1,322,157	01/05/2021
Fuel cards	£4,000,000	01/07/2021
Provision of Services for the Collection and Disposal of Landfill Leachate (ETC7595)	£800,000	18/09/2021
Supply of cables, cut-outs and sundries for Street Lighting works (ETC7611)	£340,000	01/11/2021
Supply of photo-electric control units for Street Lighting (ETC7615)	£360,000	01/12/2021
Supply of Rapid Set Mortars (ETC7616)	£210,000	01/12/2021
Supply of Concrete Kerbs and Flags (ETC7617)	£200,000	01/12/2021
Road marking and studding works (ETE7637)	£4,500,000	01/12/2021
Supply of dry road stone materials (ETC7612)	£3,000,000	01/01/2022
Supply of coated road stone materials (ETC7613)	£2,000,000	01/01/2022

Contract Title	Estimated Value £	Estimated Contract Start Date
Supply of lamps for Street Lighting (ETC7620)	£1,000,000	01/01/2022
Safety fencing maintenance and repair works (ETC7624)	£400,000	01/01/2022
Supply of Chippings for Surface Dressing (CETE016)	£2,100,000	01/05/2022
Provision of Traffic Management (CETE009)	£2,400,000	01/03/2023
Supply of Smart Travel Cards (CETE007)	£600,000	01/03/2023
Transport Services DPS (Local Bus, School Bus, SEND & Adult Care)	£100,000,000	01/04/2021
Supply of Local Bus Transport	£28,000,000	01/06/2021
Provision of Bus Shelter lighting and electrical works	£200,000	01/05/2020
Provision for the Supply and Installation of Bus Shelters	£220,000	01/06/2022
Provision of Bus Stop and Associated Works	£244,000	27/10/2021
Recycling Plant and Equipment to include Screens, Crushers, Weighbridge Services	£2,000,000	01/04/2020
Highways Drainage Cleaning Services (Gullies)	£1,800,000	01/10/2021
Ashbourne Bypass Preliminary design and Environmental Statement	£250,000	01/07/2020
Chesterfield-Staveley Regeneration Route Preliminary Design and Environmental Statement	£250,000	15/04/2020
South Derby Growth Zone Detail Design	£250,000	01/05/2020
Local Transport Plan technical support	£250,000	01/05/2020
Town Deal and Future High Streets scheme design	£250,000	01/05/2020
Supply & Fitment of Vehicle and Motorcycle Tyres	£240,000	10/10/2020
Supply of Vehicle Replacement Parts - Ford Lots 1, 2, 3	£385,000	31/01/2022
Supply of Vehicle Replacement Parts - Peugeot	£400,000	31/01/2022
Supply of Vehicle Replacement Parts - BMW	£400,000	11/02/2022
Supply of Vehicle Replacement Parts - Mercedes OEM	£400,000	30/02/2023
Leachate contract	£220,000	19/08/2021
Replacement flare programme and closed landfill infrastructure replacement works	£250,000	01/08/2021
Professional services contract	£3,000,000	01/08/2020

Contract Title	Estimated Value £	Estimated Contract Start Date
Advance works for Hollis Lane scheme- relocation of business	£1,500,000	01/07/2020
Transport Services DPS (Local Bus, School Bus, SEND & Adult Care)	£100,000,000	01/04/2021
Additional Derbyshire Connect Shopping Bus and Access to Health Transport retender	£480,000	01/04/2021
Elvaston Castle Manned Security	£400,000	01/07/2020
Elvaston Master Plan Delivery Programme	£15,000,000	01/10/2021
Elvaston Castle Defective Structure Repairs	£500,000	01/01/2021
Elvaston Castle Capital Enabling Works including Updated Conservation Plan	£270,000	01/07/2020
DHART Project – UTMC and Control Room Upgrade	£3,450,000	01/10/2020
DHART Project – Traffic Signals		01/11/2020
DHART Project – Variable Message Signs and Parking Guidance		01/12/2020
DHART Project – CCTV		01/12/2020

Vehicle Replacement Programme 2020-2021

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 (£)
Commissioning, Communities and Policy	6	10	Van - 2.0t	6	17,000	102,000	4,250	25,500
Commissioning, Communities and Policy	6	12	4x4 Utility	7	35,000	210,000	6,000	36,000
Commissioning, Communities and Policy	4	10	3.5t Tipper	6	32,000	128,000	8,250	33,000
Commissioning, Communities and Policy	1	10	HGV 7.5t	7	80,000	80,000	18,400	18,400
Commissioning, Communities and Policy	4	10	Van 3.4t	6	24,000	96,000	4,700	18,800
Commissioning, Communities and Policy	1	8	Luton Van 3.5t	6	28,000	28,000	5,000	5,000
Commissioning, Communities and Policy	1	10	HGV 7.0t	7	70,000	70,000	17,500	17,500
Economy, Transport and Environment	9	12	Van - 2.0t	6	18,000	162,000	4,250	38,250
Economy, Transport and Environment	2	10	3.5t Van	6	30,000	60,000	8,250	16,500
Economy, Transport and Environment	2	10	3.0t Van	6	22,000	44,000	4,500	9,000
Economy, Transport and Environment	4	12	HGV 18t Crane/Tipper	10	116,000	464,000	21,500	86,000

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	2	13	HGV 18t Tipper	10	82,000	164,000	18,400	36,800
Economy, Transport and Environment	7	10	HGV 18t Gritter and Snow Plough	10	110,000	770,000	23,500	164,500
Economy, Transport and Environment	6	10	Trailer	7	4,000	24,000	2,000	12,000
Economy, Transport and Environment	1	12	4x4 Utility	7	40,000	40,000	6,250	6,250
Economy, Transport and Environment	2	10	4x4 Utility	7	35,000	70,000	6,000	12,000
Total	58				Total	2,512,000		535,500

Waste Management Service Capital Programme 2020-2021

Capital Scheme	Description	Estimated Total Cost of Project (£)
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. Year 2 of the 3 year programme	£60,000

Derelict Land Reclamation and Regeneration Capital Programme 2020-2021

Scheme Location	Description	Total Scheme Cost (£)	2020/21 Works Estimate £	Design Fees	Total	Funded from Rec Cap 325K	Funding
North Area							
Markham Vale		41,350,000					
	See MEGZ capital programme						Cap receipts & other grants
	Markham Link Bridge demolition		35,000	0	35,000	35,000	Rec Capital
Chesterfield Canal	Additional Side Weir	50,000	45,000	5,000	50,000	50,000	Rec Capital
Grassmoor Aftercare	Fencing to treatment lagoon	25,000	25,000	0	25,000	25,000	Rec Capital
Others							
Mineshaft Capping		26,549	20,549	6,000	26,549	25,000	HPBC and DDDC (1,549k) and Rec Capital (25k)
SUB TOTAL			125,549	11,000	136,549	135,000	
	Others / Private				116,549		HLF, Landfill or similar grants (100k), Sponsorship (15k)
	DCC Capital Receipt				2,385,000		Land sales
	TOTAL NET				2,501,549		

DRAFT

Adult Social Care and Health

Service Plan 2017-2021

2020/21 update

**Helen Jones
Executive Director – Adult Social Care and Health
FINAL.**

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Council Ambition

We will strive to be:

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

Values

The way we work – we will:

- **Be open, honest and accountable** ensuring the decisions that we make are fair and transparent
- **Spend money wisely** making the best use of the resources that we have
- **Work with partners and local communities** because we know that we cannot tackle complex problems on our own
- **Listen to local people** ensuring we are responsive and take account of the things that matter most to them.

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 2020/21

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 has two key components:

- **Adult Social Care consisting of:**
 - **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** delivers 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 people's outcomes efficiency and value for money and people's outcomes;
- 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.

Additionally, during 2020-21 the department will begin to implement the 'Better Lives' transformation programme, which will deliver on our ambition to provide both improved outcomes for people and make more effective use of resources within the current framework in which the department operates. Specific attention is being given to improving greater consistency in decision making, mobilising and developing people's strengths and stream-lining processes and removing perceived barriers that can prevent 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;
- Continuing refocusing Direct Care activity to provide short-term capacity and flexibility;
- Maintaining workforce capacity within our social work offer utilising the Better Care Fund (iBCF);
- 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 the Workplace Wellbeing Strategy to ensure all Adult Social Care and Health staff are well supported.

Achievements

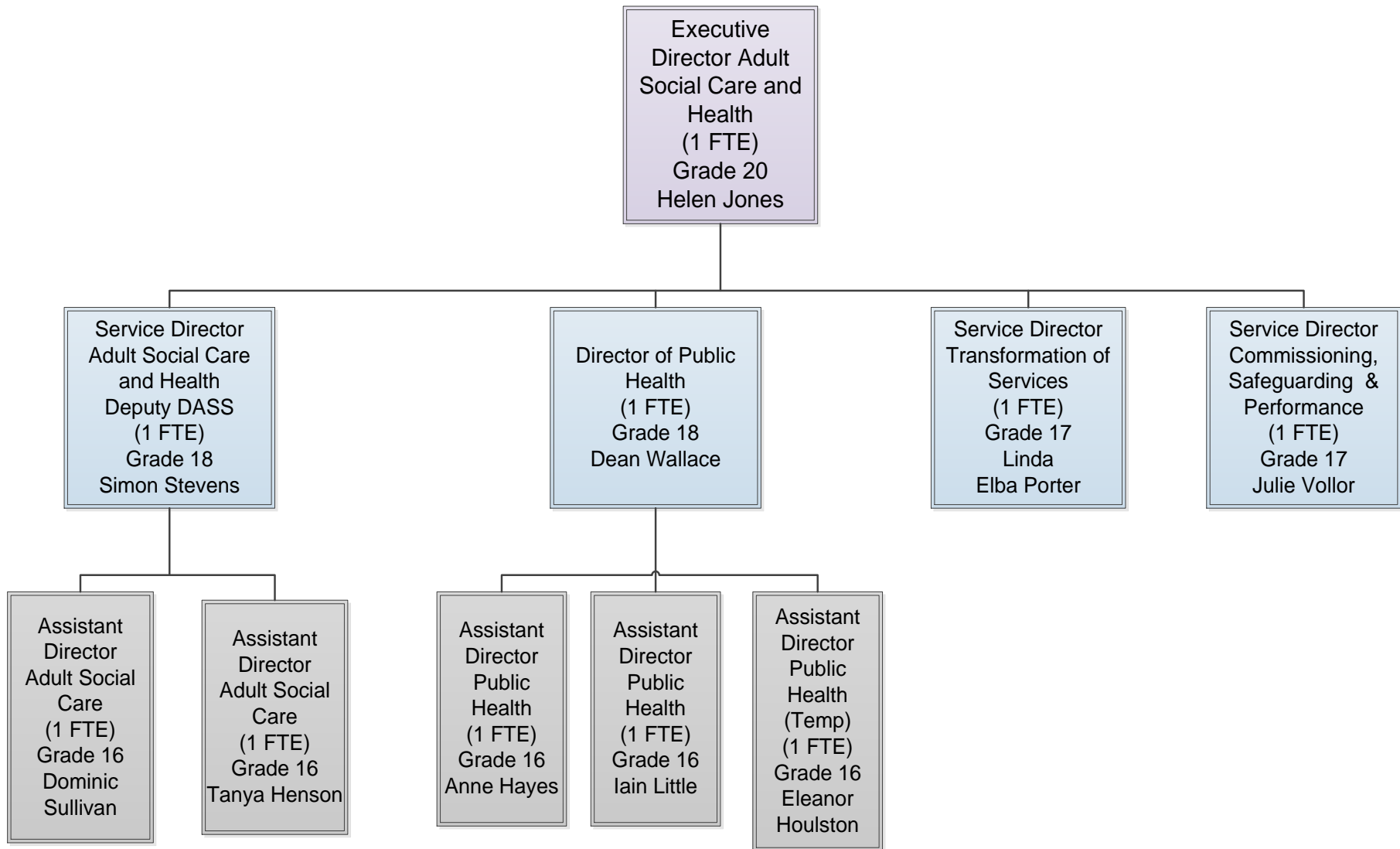
During 2019-20 the ASC & H Directorate achieved the following that supported the delivery of both the Council Plan and Department Service Plan priorities:

- Adult Social Care (ASC) has procured an external specialist partner to accelerate progress made to date on asset based/ enablement/ reablement approach – the programme is currently in the design phase, and will start in earnest, no later than April 2020. There are two pathways under development: Older People and All Age Disability that is being worked on together with colleagues in the Children’s and Families Department.
- In June 2019, following a period of consultation, Cabinet agreed to implement a transformation programme to improve life opportunities for people with learning disabilities. This includes a range of initiatives to promote greater participation in local community life, improve employment prospects, and refocus building based day services to ensure they are better able to support the needs of those with the most profound and multiple disabilities. Work to implement these changes has now commenced in High Peak and Amber Valley and will be rolled out across the County over the 6 months from February 2020.
- Our Welfare Rights Service supported residents to gain £20.8 million in benefits to which they were entitled.
- Time Swap, our community skill share scheme where people swap their time and talents to help each other in their communities, expanded across Derbyshire and now has 603 members, 95 member organisations, and has completed a total of 5,863 swaps/exchanges amounting to 15,048 hours of time.
- The Disability Employment Service helped 284 people with a variety of personal challenges to achieve their work goals.
- Our Safe Places Scheme for people with Learning Disabilities has continued to expand and now has 241 safe places registered and its associated ‘Keep Safe Card’ has been issued to 1,601 people.
- Over 2019, the Derbyshire 50+ Forum Network continued to help older people to help themselves to share information, take action on issues important to them, to connect and socialise. We supported 56 Open Forum events, attended by over 2,000 people.

- Adult Social Care has procured a new activity recording tool, to provide real-time information on domiciliary care activity, and to streamline the payment of invoices to the independent sector; the roll out is due to be completed in 2020.
- The Adult Care Assessment and Triage Team, who are the first point of contact for referrals into Adult Social Care from people who may have care needs, managed 11,541 referrals over the 2019 calendar year (40% up on 2018), and 61% were resolved at this first point of contact.
- Older People's Housing and Accommodation Strategy 2019 -2035 developed, approved and published. The strategy is now being implemented.
- Reviewed, procured and implemented an Independent Living Service for Older People and also one for People with Mental Ill Health.
- Reviewed and re-procured the external day services framework, including market development to encourage new providers.
- Specialist Accommodation and Support Strategy 2019-2024 developed, approved and published. The strategy is now being implemented.
- Joint Dementia Strategy 2020-2025 developed, published and being implemented.
- Development of new service specification and procurement of a Derbyshire Autism Advice and Information Service.
- Extension of the 'Living Well with Autism Service' to be available to those aged 16 years and upwards (previously 18 years and upwards).
- Agreement to purchase 'Brain in Hand' (Assistive Technology) app licences and to carry out a pilot with 30 adults and young people in transition.
- Successful launch, implementation and system wide take up of the Home from Hospital Service.
- Re-procurement of care provision for Waltham House Extra Care with a community focus.
- Implementation of the new eligibility criteria for the Derbyshire Community Alarm and Telecare Service, which came into effect on 1 November 2019.
- We have built a new Residential and Community Care Centre in Belper, which will replace Ada Bellfield House and is due to open in spring/summer 2020.
- We are building a new residential resource in Cotmanhay, Erewash to replace Hazelwood Home for Older People.

- Redesigned our training delivery service to ensure both in-house and contracted voluntary and independent staff have access to appropriate resources to enable safer and more productive care delivery whilst enhancing the wellbeing of the clients, family and friends.
- Redesigned our Delayed Transfer of Care from Hospital to Home, to enable staff to more effectively relocate patients from acute settings to reduce pressure on health partners, whilst aiming to increase the comfort, care and support of people with the highest need.
- 44,056 people attended the Sexual Health Service, the Sexual Health Promotion Team engaged with 9,822 individuals, the Your Sexual Health Matters website had 296,323 unique page views and 9,208 sexually transmitted infection tests were carried out.
- 35,657 people were offered an NHS Health Check, 20,139 Health Checks were completed and 1,347 people were identified as being at increased risk of heart and circulatory problems and received appropriate support, treatment and advice.
- There were 6,610 new birth reviews, 5,417 mothers received an antenatal appointment and 7,526 toddlers had a 2-2.5 year review provided by the Public Health Nursing Service.
- Public Health staff operated 116 School Crossing Patrol Sites.
- The Adult Substance Misuse Treatment Service supported 3,631 clients, 535,219 syringes were issued by the pharmacy needle and syringe programme and 872 Hepatitis C tests were carried out.
- 27 champion midwives at Chesterfield Royal Hospital were trained to talk about contraception choices, focusing on women with vulnerabilities - aiming to prevent unplanned pregnancies and/or repeat terminations.
- Derbyshire Sexual Health digital offer: sexually transmitted disease testing online (chlamydia, gonorrhoea, syphilis, HIV), a growth of 77% in completed tests compared to 2018. A total of 8,209 tests were completed and returned.
- 4,902 people have used the Live Life Better Derbyshire MOT Tool to identify how they can improve their health and wellbeing, 695 people have been helped to stop smoking and 718 people have been supported to increase their levels of physical activity.
- Joint breastfeeding policy and training package developed for Derbyshire Community Health Services NHS – Foundation Trust and Derbyshire County Council Children’s Centres and we increased the number of local businesses achieving the ‘Breastfeeding Welcome Here Award’ across the county.
- The successful transfer of staff into the Public Health Department to deliver the National Child Measurement Programme (NCMP) across primary schools in Derbyshire.

Fig. 1 Adult Social Care and Health Directorate Senior Management Team Structure



Directorate Policy Context

Adult Social Care and Health supports the delivery of a wide range of national policies, statutory functions and legislative requirements that promote population health and wellbeing, but also works with some of the most vulnerable adults within Derbyshire. The ASC department commissions a range of services which are outcome focused, including accommodation and support for older people and people with learning disabilities, information and support for carers, people with mental ill health, who are autistic or live with autism, sensory impairment, dementia or physical disabilities. Public Health has responsibility for commissioning statutory services in relation to NHS Health Checks, sexual health and the National Child Measurement Programme. Within this programme of work the Directorate is seeking to develop strategic commissioning approaches which are aligned with Health 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 mental ill health.

Adult Social Care provides social work, personal care, safeguarding and support services to adults who are vulnerable or at risk due to age, illness, poverty or being disabled. It also provides information, advice and guidance to family carers. The department works within the legal framework of the Care Act 2014. Social care staff work in close partnership with other colleagues in health, district and borough councils and the voluntary and independent sector, to provide personalised services to promote people's wellbeing, independence and dignity, and to enable them to have greater control over their lives.

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 ring-fenced grant and this will remain in place for a further year at least, 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.

Joined Up Care Derbyshire NHS England has 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 in accordance with overarching plans signed off by the Health and Wellbeing Board.

Risk Overview

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

Key risks – risks scoring 15 or more in the departmental registers. If there are no key risks against a priority 'none' is denoted.

Adult Care

Priority	Key Risks	Mitigations
Value for money	Continuing Health Care (CHC): cost pressures on Adult Care	Social care staff trained and supported to contribute to assessment meetings in which eligibility for CHC services is determined. Work taking place with the CCG and Derby City to develop opportunities for joint funding and a new dispute resolution process.
Prosperous Derbyshire	Workforce: recruitment and retention to meet needs	A range of initiatives including: marketing and events to raise the profile of careers in the social care sector; use of apprenticeships and work experience opportunities; participation in East Midlands' pilots funded by the LGA and Health Education England; use of the ASC Workforce Data Set.

Priority	Key Risks	Mitigations
Empowered and self-sufficient communities	Provider resilience and market failure of domiciliary and care homes	Close working with the CQC; maintain market intelligence; monitor provider business continuity plans; pro-active market management.
A focus on prevention and early intervention	Building the Right Support (previously Transforming Care): implementing the national plan to reduce over reliance on hospital based care for people with the highest needs	A Specialist Accommodation and Support Strategy has been produced to underpin the development of an enhanced service jointly with the CCG. A Dynamic Purchasing System is being developed to allow greater flexibility and closer scrutiny of the market.
High performing Council services	None	None

Public Health

Priority	Key Risks	Mitigations
Value for money	None	None
Prosperous Derbyshire	None	None
Empowered and self-sufficient communities	None	None
A focus on prevention and early intervention	None	None
High performing Council services	None	None

Section One – Council Priorities

Actions	Lead	Start	Complete	Success Measures	Council Plan Priority
1. Achieved budget savings of £46.8m (£20m departmental)	Helen Jones	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	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	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	October 2020	5) Review completed and new approach in place by September 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. Continue to work in partnership with key stakeholders to implement the Older People's Housing, Accommodation and Support Strategy 2019-2035	Julie Vollor	Ongoing	March 2021	7) Engage with a range of local and national stakeholders, to identify and take forward opportunities that support the ongoing implementation of the strategy throughout 2020/2021.	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	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	Simon Stevens	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 Vollar	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) Number of 4 week quits (smoking) 11c) 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
13. Maintained the Council's high performance in reducing delayed transfers of care from hospital	Simon Stevens	Ongoing	Ongoing	13) Reduced delayed transfers of care from hospital	High-performing council services

Actions	Lead	Start	Complete	Success Measures	Council Plan Priority
14. Ensured all Council run adult care homes have Quality of Care graded as 'Good' or 'Outstanding' by the Care Quality Commission	Simon Stevens	Ongoing	Ongoing	14) 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

Key performance measures

Please note:

- Adult Social Care Outcomes Framework (ASCOF) indicators are reported retrospectively – as such, the 2019/20 figures are not available until they are released by NHS Digital.
- 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%	1.0%	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%	77.8%	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	19.3	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	28.9	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	696.6	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%	81.0%	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
11ai) Number of weight management completers (attended min of 8/12 sessions and achieved overall weight loss)	N/A	625	937	1218
11aii) Number and proportion of completers achieving 5% weight loss	N/A	183 (29%)	281 (30%)	402 (33%)
11b) Number of 4 week quits (smoking)	879	854	1050	1200
11c) 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) The total number of days lost to delayed transfers of care	15,610	13,020	12,727	TBC
13b) The daily average of days lost to delayed transfers of care per 100,000 population (aged 18+)	6.7	5.6	5.6	TBC
14) 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
15a) Total Number of compliments received by Adult Social Care and Health	331	402	Monitor	Monitor
15b) 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
1. Ensure carers in Derbyshire have access to the support, advice and information to best meet their needs	Julie Vollar	Ongoing	Ongoing	1a) Overall satisfaction of people with adult social care services: Carers 1b) The proportion (%) of carers who report they have been included or consulted in discussions about the person they care for 1c) The proportion (%) of social care (user and) carers who find it easy to find information and advice about services	Healthy Population
2. Work with partners to implement the Joint Dementia Strategy	Julie Vollar	Ongoing	Ongoing	2) Progress in implementing the Joint Dementia Strategy	Healthy Population
3. Encourage more active lifestyles, developing more opportunities for walking, cycling and public transport	Dean Wallace	Ongoing	Ongoing	3) The proportion (%) of physically inactive adults	Healthy Population

Actions	Lead	Start	Complete	Success Measures	Departmental Priority
4. 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	4a) Sexual health – Chlamydia detection rate/100,000 people aged 15-24 4b) Sexual health – HIV late diagnosis (%) 4c) Substance misuse - Percentage of successful completions as a proportion of all in treatment 4d) Substance Misuse - Percentage of representations within six months	Healthy Population
5. We will continue to have a clear focus on protecting vulnerable people as part of a strong multi-agency approach to safeguarding	Simon Stevens	Ongoing	Ongoing	5) 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
6. Work in partnership with local communities to co-design and secure better services for local people	Julie Vollar	Ongoing	Ongoing	6) We will have worked in partnership with local communities when designing services for local people	Keeping Adults Safe

Actions	Lead	Start	Complete	Success Measures	Departmental Priority
7. Work with partners to deliver the Substance Misuse Strategic Plan	Dean Wallace	Ongoing	Ongoing	7) Progress in delivering the substance misuses strategic plan	Keeping Adults Safe
8. Support businesses so they have an active, healthy and productive workforce	Dean Wallace	Ongoing	Ongoing	8) Number of Workplace Health Champions participating in the Healthy Workplace programme	Healthy Environments
9. Work with partners and local people to reduce the health impact of air pollution in the County.	Dean Wallace	April 2019	Ongoing	9) Establish a Working Group to develop an Action Plan in support of the implementation the Derbyshire County Air Quality Strategy.	Healthy Environments

Key performance measures

Description	Actual	Latest	Target	Target
	2017-18	2018-19	2019-20	2020-21
1a) Overall satisfaction of carers with social services (%) (ASCOF 3B)	37.3% (2016-17)	42.6%	Monitor	Monitor
1b) 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)	74.1%	Monitor	Monitor
1c) The proportion (%) of social care (user and) carers who find it easy to find information and advice about services (ASCOF 3D1)	75.5%	71%	Monitor	Monitor
2) Progress in developing and implementing a Joint Dementia Strategic Overview (RAG rating)	N/A	Green	Green	Green
3) The proportion (%) of physically inactive adults (PHOF)	24.7% (2017-18)	N/A	Monitor	Monitor
4a) Sexual health – Chlamydia detection rate/100,000 people aged 15-24	1,527	1,799	1,900	2,100
4b) Sexual health – HIV late diagnosis (%)	50%	43.1%	35%	30%
4c) Substance misuse - Percentage of successful completions as a proportion of all in treatment:	N/A		Monitor	Monitor
bi) Opiate		4.53%		
bii) Non-opiate		31.19%		
biii) Alcohol		39.95%		
biv) Alcohol & non-opiate		32.39%		

Description	Actual	Latest	Target	Target
	2017-18	2018-19	2019-20	2020-21
4d) 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
5) The proportion of people that responded who report that they are satisfied that they achieved the Outcomes they wanted at the end of the Safeguarding.	N/A	94%	Monitor	Monitor
6) 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
7) Progress in delivering the substance misuses strategic plan (RAG Rating)	N/A	Green	Green	Green
8) Number of businesses participating in the Healthy Workplace programme	19	20	32	32
9) 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	2,345,659	0	204,359,648	0	0	41,679,429	248,384,736	(51,611,856)	0	196,772,880
Assistive Technology & Equipment	56,866	0	500	11,363,259	255,879	0	0	337,343	12,013,847	(5,386,132)	0	6,627,715
Social Care Activity	22,620,299	203	582,740	387,324	54,458	31,965	0	15,800	23,692,789	(179,866)	0	23,512,923
Information & Early Intervention	155,477	1,200	7,000	954,173	5,415,151	64,164	0	261,000	6,858,165	(586,840)	(27,470)	6,243,855
Commissioning & Service Delivery Transformation	4,401,348	2,000	40,250	4,332,350	324,000	0	0	1,678,063	10,778,011	0	0	10,778,011
Housing Related Support	739,584	3,121	11,000	17,741	0	0	0	0	771,446	0	0	771,446
Prevention	0	0	0	0	3,646,893	0	0	0	3,646,893	(130,662)	0	3,516,231
Direct Care	2,859,188	10,171	77,198	128,411	22,500	1,445,284	0	(7,500)	4,535,252	(10,000)	0	4,525,252
Better Care Fund	57,591,346	1,599,471	1,435,635	3,850,822	35,277	2,809	3,000,000	(40,963,241)	26,552,119	(1,392,571)	0	25,159,548
Unallocated Budgets	0	0	0	0	6,960,721	0	3,450,045	(1,727,967)	8,682,799	(35,348,316)	(6,960,721)	(33,626,238)
Business Support												
Finance	0	0	0	0	0	0	0	0	0	0	0	0
Performance & Efficiency	3,721,316	0	25,700	2,800	0	0	0	29,400	3,779,216	(216,422)	0	3,562,794
Administration	740,281	1,000	8,200	675,106	0	0	0	165,600	1,590,187	0	0	1,590,187
Public Health (N.B. As of 17/2/20 final settlement from DoH&SC still awaited)	3,099,860	15,000	15,255	422,370	6,400	0	0	0	3,558,885	(204,000)	0	3,354,885
	5,819,452	100,055	145,881	31,828,194	526,187	0	(391,362)	2,164,996	40,193,403	(223,519)	(39,477,000)	492,884
TOTAL BUDGET	101,805,017	1,732,221	4,695,018	53,962,550	221,607,114	1,544,222	7,212,077	3,632,923	396,191,142	(95,290,184)	(46,465,191)	254,435,767

Forward Plan of Procurement Projects – up to 31 March 2022: Adult Care

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 2022

Contract Title	Estimated Value (£)	Estimated Start Date
NIL	N/A	N/A
TOTAL:	£	

Table Two: Forward Plan of Procurements (above £50K less than OJEU threshold) Due to commence prior to April 2022

Contract Title	Estimated Value (£)	Estimated Start Date
Smoke detectors for deaf people and people who are hard of hearing	£160,000	01/07/2020
Deaf Communication Support Service	£155,000	01/04/2021
Client Finance system	£160,000	01/09/2021
Long term accommodation for people with mental health problems	£150,172	01/04/2022
TOTAL:	£625,172	

Table Three: Forward Plan of Procurements (above OJEU threshold) Due to commence prior to April 2022

Contract Title	Estimated Value (£)	Estimated Start Date
Pre-paid card services	£192,000	01/01/2021
Healthy Homes Contractors	£2,400,000	01/04/2021
Provision of high quality and affordable specialist residential accommodation at Bennerley Avenue, Ilkeston, which may include bungalows for older people and Extra Care Housing provided and managed by an RSL Housing provider.	£26,000,000	01/05/2020
Healthwatch service for Derbyshire	£1,284,456	01/04/2021
Specialist Residential Dynamic Purchasing System	£128,000,000	01/04/2021
Community Alarm monitoring across Derbyshire	£3,400,000	01/04/2021
Handy van services	£1,196,476	01/04/2021
Assistive Technology service provider.	£4,000,000	01/04/2021
Homecare services	£160,000,000	TBA
Telephone Support (mental health)	TBA	TBA

Contract Title	Estimated Value (£)	Estimated Start Date
Enhanced housing support for complex mental health (as part of CCG pathway for complex care)	TBA	TBA
Independent living services for older people in Bolsover, Chesterfield, High Peak, South Derbyshire, and Amber Valley.	£6,373,744	01/11/2021
Specialist Framework of Supported Living Providers	£68,000,000	01/04/2022
Carers Assessments	£3,405,768	01/04/2022
Advocacy - independent community and statutory	£3,688,436	01/04/2022
Recovery & Peer Support (mental health)	£2,480,000	01/04/2022
Rehab & Advice Service for Blind & Visually Impaired	£913,964	01/04/2022
Wellbeing Advice and Support Service - Whitfield House and Stonelow Court	£241,460	01/04/2022
Wellbeing Advice and Support Service - Oaklands	£249,984	01/04/2022
Short terms support for people with disabilities	£1,183,852	01/06/2022
Crisis intervention for people with disabilities	£998,640	01/07/2022
TOTAL:	£413,010,140	

Forward Plan of Procurement Projects – up to 31 March 2022: Public Health

Table One: Forward Plan of Procurements (above £25K less than £50K) Due to commence prior to April 2022

Contract Title	Estimated Value (£)	Estimated Start Date of Procurement
School Crossing Patrol Uniform	£36,000	Oct 2021
Supported employment	£25,000	April 2020
Social Marketing for Sexual Health	£25,000	April 2020
Vision Screening Social Marketing	£25,000	April 2020
Flu Clinics	£50,000	April 2020
Workplace Health Initiatives	£50,000	Oct 2020
TOTAL:	£211,000	

Table Two: Forward Plan of Procurements (above £50K less than OJEU threshold) Due to commence prior to April 2022

Contract Title	Estimated Value (£)	Estimated Start Date of Procurement
Self-Management Programme	£100,000	April 2020
Referrals Management System for LLBD	£170,000	April 2021
Supporting Smoke Free Initiatives	£90,000	May 2020
Family Focused Obesity Project	£150,000	April 2020
Healthy Lifestyles behavioural intervention app	£150,000	April 2020
Bowel Cancer Screening Awareness	£75,000	June 2020
Offender Health Initiatives	£75,000	April 2020
TOTAL:	£810,000	

Table Three: Forward Plan of Procurements (above OJEU threshold) Due to commence prior to April 2022

Contract Title	Estimated Value (£)	Estimated Start Date of Procurement
Residential Rehab for Drug and Alcohol Misuse	£2,200,000	Sept 2021
Volunteering	£450,000	Jun 2020
Pharmacy based supervised consumption	£375,000	April 2021
Needle and Syringe exchange programme	£500,000	April 2021
Substance misuse outreach service 16 – 25 yrs.	£565,000	June 2020
Substance Misuse Recovery	£850,000	Oct 2020
Physical Activity Services	£2,500,000	Oct 2020
Health Check Programme	£2,750,000	Jan 2022
Derbyshire Healthy Family Service (breastfeeding peer support)	£2,100,000	Oct 2021
Oral Health Promotion	£430,000	April 2021
NRT for Smoking Cessation	£1,250,000	June 2020
Provision of Advisory Service	£5,387,150	August 2020
Suicide Prevention	£603,000	April 2020
Childhood Obesity and population nutrition	£1,320,000	Oct 2020
Shaping Places for Healthier Lives Programme	£320,000	Oct 2020
Falls Prevention Services	£735,000	Sept 2021
TOTAL:	£22,335,150	

Children's Services

Service Plan 2017-2021 2020/21 Update

**Jane Parfremment
Executive Director – Children's Services**

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Council Ambition

We will strive to be:

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

Council Values

We will:

- **Be open, honest and accountable** ensuring the decisions that we make are fair and transparent
- **Spend money wisely** making the best use of the resources that we have
- **Work with partners and local communities** because we know that we cannot tackle complex problems on our own
- **Listen to local people** ensuring we are responsive and take account of the things that matter most to them

Council Outcomes

We want Derbyshire to have:

- **Resilient and thriving communities** which share responsibility for improving their areas and supporting each other
- **Happy, safe and healthy people**, with good 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 vibrant 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 2020/21

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. Having re-modelled and significantly increased capacity and supervisory roles within our social care teams, the focus of our improvement activity is now to further develop our workforce to ensure consistent good quality practice to meet our child protection and safeguarding responsibilities. We will continue to develop strategies to address the challenges in relation to recruitment of permanent social workers and retention of existing workers, 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. Having established and embedded a new holistic service for care leavers, we will continue to drive and strengthen the service this year to improve the experiences and outcomes for our care leavers.

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 providers. 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), and improving outcomes for children in their early years.

Ensuring that children and young people with SEND receive the support they need to fulfil their potential and maximise independence is a key priority. We are spending more on education and support for children with SEND, but we are not doing as well as we should in helping them to achieve independence and secure paid employment. This year we will be working with our partners, including children, young people and their families, to implement the recommendations from reviews on high needs funding and support for children with SEND that we commissioned during 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 continue to explore the use of technology and other opportunities to increase flexible, agile and efficient working. We will continue to ensure our traded services 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.

Last year we worked collaboratively with schools and other local partners to re-shape the future delivery of Early Help support. This year we will be continuing to support our partners, including schools, health and police, with embedding this approach and we will be evaluating the impact of these changes. We will continue to work with partners to ensure that thresholds for support 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.

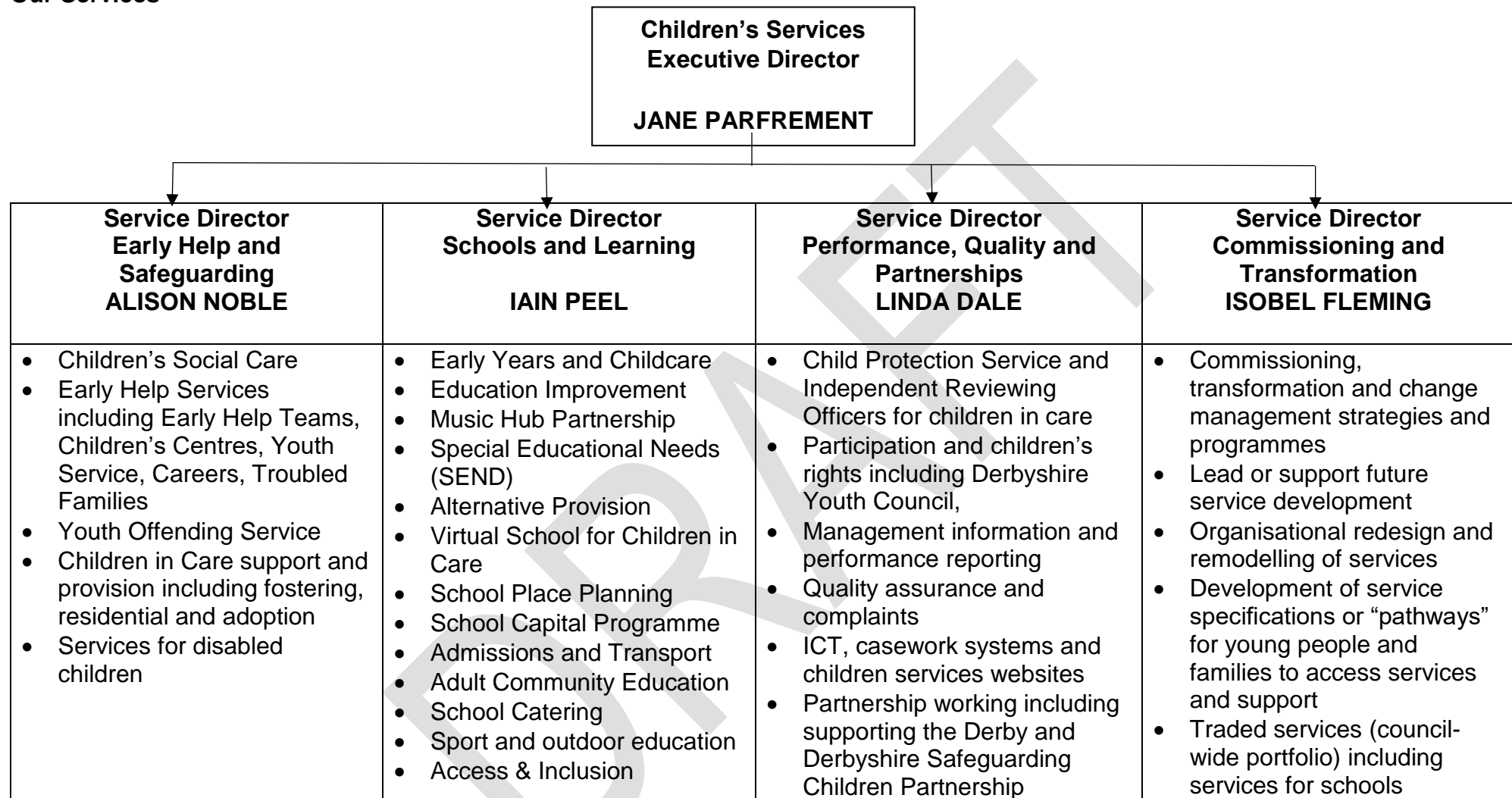
Our workforce is critical in achieving the best outcomes for children and young people in Derbyshire. Morale is generally high, and we will continue to ensure that effective channels of communication are in place at all levels providing clear and consistent messages to frontline staff. We continue to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

Our plans for 2020-21 build on a number of key achievements during 2019-20 when we:

- Re-modelled and increased capacity and supervisory roles within our social care teams to strengthen the quality of practice and respond to increasing demand.
- Implemented a new holistic, in-house, Leaving Care service and increased the accommodation and support available to our care leavers.

- Improved the quality and timeliness of planning for children in need of help and protection – as recognised during our Children’s Services inspection in July 2019.
- Worked jointly with key safeguarding partners to implement new multi-agency safeguarding arrangements across Derby City and Derbyshire – the “Derby and Derbyshire Safeguarding Children Partnership”.
- Established effective joint working and governance arrangements with Adoptions East Midlands, our Regional Adoption Agency (RAA), which became operational on 1st April 2019.
- Reviewed our Early Help offer to deliver a more targeted, evidence-based approach to early help working alongside our partners.
- Achieved outcomes significantly better than national figures for the third consecutive year for the percentage of Derbyshire pupils achieving the key benchmark in English and Maths GCSE’s at Key Stage 4.
- Commissioned two wide-ranging reviews of SEND, one in conjunction with Adult Services, and developed a comprehensive delivery plan from the consolidated learnings.
- Consistently lobbied Government on a wide range of Education and Children’s Services issues, including funding.

Our Services



Key risks (Risks scoring 15 or more in the departmental register. If there are no key risks against a priority, put “none”)

Priority	Key Risks	Mitigations
Value for money	<ul style="list-style-type: none"> Financial pressures from increased demand for services and/or reduction in income generated. Financial pressures from overspend of the Dedicated Schools Grant (DSG). 	<ul style="list-style-type: none"> Service pressures have been identified and additional funding identified. Effective programme management approach to ensure delivery of savings targets. Increased targeting of resources and services. Effective benchmarking of services to ensure continued affordability. Demand Management approaches being explored.
A focus on prevention and early intervention	<ul style="list-style-type: none"> Risk of death or serious injury to a child receiving help or protection 	<ul style="list-style-type: none"> Robust policies and procedures, continued workforce training and development. Continued focus on effective partnership working and embedding early help assessments. Robust management of health and safety
High performing and council services	<ul style="list-style-type: none"> Increasing demand, complexity and expectations on SEND services. 	<ul style="list-style-type: none"> Commissioned reviews completed, SEND strategy and comprehensive action plan in place.
	<ul style="list-style-type: none"> Inability to recruit and retain key staff. 	<ul style="list-style-type: none"> Various initiatives implemented with impact being closely monitored.
	<ul style="list-style-type: none"> Failure to secure sufficient capital to maintain buildings of DCC Children’s Homes. 	<ul style="list-style-type: none"> Securing additional capital programme funding.
	<ul style="list-style-type: none"> Failure to ensure adequate education provision for children missing from education for more than 15 days – risk of adverse outcomes for children. 	<ul style="list-style-type: none"> Robust senior management oversight and monitoring process in place.
	<ul style="list-style-type: none"> Inappropriate use of unregulated/unregistered provision. 	<ul style="list-style-type: none"> Robust senior management oversight and monitoring process in place.

- Robust contract and quality monitoring in place for use of semi-supported accommodation (not required to be regulated).
- Strengthening commissioning activity to ensure sufficiency of provision.

Section One – Council Priorities

Priority: Value for money

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan
Achieve Council budget savings of £46.8m (Children’s Services £10.5m)	Jane Parfremont	Underway	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 Parfremont	March 2019	March 2021	<ul style="list-style-type: none"> • Reduce the average number of days lost to sickness absence 	Yes
Continue to improve recruitment and retention of Children’s Social Workers to reduce reliance on agency staff	Alison Noble	Underway	March 2021	<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 the 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

Strengthen partnership working within Children's Services	Jane Parfremment	Underway	March 2021	<ul style="list-style-type: none"> Derby and Derbyshire Safeguarding Children's Partnership embedded and effective Newly revised Corporate Parenting Board embedded and effective 	Yes
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Key Performance Measures

Description	Actual	Actual	Latest	Target
	2017-18	2018-19	2019-20	2020-21
Percentage of year-end budget savings targets achieved	N/Av	82.9%	75.1% (Aug 19)	100%
Average number of days lost to sickness absence (non-schools)	8.25	7.9	8.54 (Dec 19)	7.0 days per employee (set last year)
Spending on agency social workers	£229,121	£406,291	£425,623 (Nov 19)	Less than £155,000
Average cost of children in care placements	£40,485	£42,132	n/a (annual only)	Less than £41,000
Utilisation rate – DCC foster care - % of places filled (excluding places reserved for short breaks and those unavailable)	N/Av	N/Av	90% (Dec 19)	Maintain above 90%
Utilisation rate – DCC residential children's homes	81%	78%	73.1% (Dec 19)	80%
Financial sustainability of traded services – % of services achieving cost recovery.	N/Av	N/Av	N/Av	TBC

Key: AD Awaiting Data; N/Av Not available; TBC To be confirmed

Priority: A prosperous Derbyshire

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the 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 2021	<ul style="list-style-type: none"> Low % of young people who are not in education, training or employment 	No

Key Performance Measures

Description	Actual	Actual	Latest	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)* ¹	2.7%	2.8%	2.4% (Dec 19)	2% or less
Proportion of 16 to 17 year olds NEET and Not Known (3 month average)* ¹	3.8%	3.5%	17.5% (Dec 19)	4% or less

Key: AD Awaiting Data; N/Av Not available; TBC To be confirmed

*¹Performance in this area has been temporarily impacted significantly following the implementation of new internal structures and processes.

Priority: Empowered and self-sufficient communities

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the 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	Iain Peel	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	Actual	Latest	Target
	2017-18	2018-19	2019-20	2020-21
Percentage of DACES learners completing programmes successfully	92%	95% (p)	AD	94%

Key: AD Awaiting Data; N/Av Not available; TBC To be confirmed

Priority: A focus on prevention and early intervention

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan
Support the implementation of opportunities identified to improve efficiency, value for money and customer outcomes for children and adults with disabilities	Jane Parfremment	May 2019	March 2021	<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
Embed the re-designed Early Help Offer for children, young people and families	Alison Noble	Underway	March 2021	<ul style="list-style-type: none"> Partner organisations are helped and supported to develop their early help provision A full evaluation of the impact of the Early Help re-design completed. 	Yes
Embed our newly re-designed 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"> An increase in the proportion of children achieving 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

Implement and embed the “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	Isobel Fleming (with Public Health)	Underway	September 2024	<ul style="list-style-type: none"> 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. 	Yes
Develop strategies to respond to increasing demand for social care services for children in need of help and protection	Alison Noble	April 2019	March 2022	<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 	No
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 	No

Key Performance Measures

Description	Actual	Actual	Latest	Target
	2017-18	2018-19	2019-20	2020-21
Percentage of SEND young people with support plans who feel they are being encouraged and enabled to develop skills that will lead to independence	N/Av	N/Av	AD	TBC
Percentage of SEND young people with support plans who feel that they are being encouraged and enabled to prepare for the future	N/Av	N/Av	AD	TBC

Percentage of children achieving a good level of development	70.8% (2017/18 a/y)	70.8% (2018/19 a/y)	-	To be above national average
Percentage of children's centres audited as compliant with UNICEF Baby Friendly Standards (reported bi-annually)	100%	100%	-	100%
Percentage of women participating in the Pause programme who do not become pregnant during the 18 months	N/Av	N/Av	<i>Data not available until approx. mid 2021</i>	TBC
Percentage of women participating in Pause who do not experience further care proceedings for 18 months following the programme	N/Av	N/Av	<i>Data not available until approx. mid 2021</i>	TBC
Percentage of children returning home after a period of being looked after	32%	35%	27% (Dec 19)	To remain above national figures
Rate of child protection plans per 10k population	63 per 10k	61 per 10k	64 per 10k (Dec 19)	Monitor (no target to be set)
Rate of children in care per 10k population	47 per 10k	52 per 10k	55 per 10k (Dec 19)	Monitor (no target to be set)
Percentage of children with identified mental health needs receiving support	N/Av	36%	AD	41%

Key: AD Awaiting Data; N/Av Not available; TBC To be confirmed

Priority: High-performing council services

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the 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 strive for all Council run children's homes to be judged as good or outstanding	Alison Noble	Underway	Ongoing	<ul style="list-style-type: none"> Percentage of children's homes rated good or outstanding 	Yes
Continue to work with schools and partners to increase the percentage of children in schools which are good or outstanding, so that Derbyshire is in line with the national average	Iain Peel	Underway	Ongoing	<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	Iain Peel	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
Implement recommendations from the independent review of high needs funding	Iain Peel	Underway	March 2021	<ul style="list-style-type: none"> Services and support are effective in meeting needs, sustainable and achieve value for money 	No

Key Performance Measures

Description	Actual	Actual	Latest	Target
	2017-18	2018-19	2019-20	2020-21
Average social worker caseload - overall	20	19	18 (Dec 19)	15-21
Maximum social worker caseload – overall	41	35	41 (Dec 19)	30
Average social worker caseload – specialist teams	N/Av	N/Av	14 (Dec 19)	14-18
Percentage of children in care who have had 3 or more social workers in the last 12 months	14.7%	13.3%	20.7% (Dec 19)	Less than 15%
Social work workforce stability measures				
- % of social worker vacancies (including agency)	18.9%	24.7%	27% (Dec 19)	20%
- % of social workers who are agency workers (based on FTE counts)	4.3%	9.3%	22% (Dec19)	10%
Proportion of social care audits graded good or better (including care leavers and children in care)	N/Av	44%	61% (Dec 19)	70%

Percentage of DCC-run children's homes judged good or better	80%	100%	81.8% (Nov 19)	100%
Percentage of EHC plans completed within timescale (excluding exceptions)	52.9% (2017 calendar yr)	34.0% (2018 calendar yr)	37.3% (p) (2019 calendar yr)	To achieve lower middle quartile performance
Percentage of pupils in good or better primary schools	78.8% (31/08/18)	79.1% (31/08/19)	80.8% (Dec 19)	Increase national ranking by 10 places
Percentage of pupils in good or better secondary schools	59.7% (31/08/18)	57.9% (31/08/19)	55.1% (Dec 19)	Increase national ranking by 10 places
Percentage of support centres judged good or better	100% (31/08/18)	66.7% (31/08/19)	66.7% (Dec 19)	Maintain 66.7% or above
Percentage of special schools judged good or better	100% (31/08/18)	90.0% (31/08/19)	90.0% (Dec 19)	Maintain 90% or above
Percentage of early years providers judged good or better	95.4% (31/08/18)	96.6% (31/08/19)	AD	98% or above

Key: AD Awaiting Data; N/Av Not available; TBC To be confirmed

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 2021	<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

Key Performance Measures

Description	Actual	Actual	Latest	Target
	2017-18	2018-19	2019-20	2020-21
Percentage of children participating in their initial child protection conference (rolling 12 months)	N/Av	N/Av	37.0% (Dec 19)	75%
Number of children going missing from home or care (overall total, rolling 12 months)	216	380	411 (Dec 19)	Less than 380
Number of missing episodes (overall total, rolling 12 months)	439	810	842 (Dec 19)	Less than 810

Key: AD Awaiting Data; N/Av Not available; TBC To be confirmed

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 2021	<ul style="list-style-type: none"> • Increase partnership contribution and offer of employment and training opportunities for care leavers • 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
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 2021	<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



Key Performance Measures

Description	Actual	Actual	Latest	Target
	2017-18	2018-19	2019-20	2020-21
Percentage of children in care who had 3 or more placements within the year	7.9%	8%	7.3% (Dec 19)	4-8%
Average number of days between a child entering care and moving in with an adoptive family (A1) 3 year average	568	492 (p)	496 (Dec 19)	480 (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	556 (Dec 19)	350
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	244 (p)	228 (Dec 19)	200 (121 DfE target)
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	245	148	251 (Dec 19)	150
Percentage of CiC with at least one fixed term exclusion	13.33% (p) (2017/18 a/y)	10.76% (p) (2018/19 a/y)	4.67% (Nov 19) (cumulative over a/y)	To achieve lower middle quartile performance
Percentage of CiC classed as persistent absentees	10.8% (2017/18 a/y)	12.21% (p) (2018/19 a/y)	9.09% (Nov 19) (cumulative over a/y)	To be better than the national average
Percentage point gap between children in care achieving the expected standard at Key Stage 2 in combined reading, writing and maths and all pupils	30.6 (2017/18 a/y)	29.2 (p) (2018/19 a/y)	-	Gap to be smaller than the national gap

Percentage point gap between children in care achieving a standard pass in English and Maths at GCSE and all pupils	50.2 (2017/18 a/y)	46.9 (p) (2018/19 a/y)	-	43
Percentage of care leavers in suitable accommodation (age 19-21)	95%	93%	93.0% (Dec 19)	95% or above
Percentage of care leavers in education, employment or training (age 19-21)	47.0%	46.2%	45.9% (Dec 19)	55%

Key: AD Awaiting Data; N/Av Not available; TBC To be confirmed

Be an effective champion for high standards in education

Actions	Lead	Start	Complete	Success Measures
Strive for attainment in all key benchmarks and at all key stages that is above national averages	Iain Peel	Underway	Ongoing – reported annually	<ul style="list-style-type: none"> Derbyshire pupil attainment levels are above national average across all key stages
Continue to improve educational outcomes for disadvantaged pupils	Iain Peel	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	Iain Peel	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	Iain Peel	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
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Key Performance Measures

Description	Actual	Actual	Latest	Target
	2017-18	2018-19	2019-20	2020-21
Percentage of pupils reaching the expected level in Year 1 Phonics	81.0% (2017/18 a/y)	80.0% (2018/19 a/y)	-	To be above the national average
Percentage of pupils achieving the expected standard at Key Stage 1 Reading	75.6% (2017/18 a/y)	74.4% (2018/19 a/y)	-	To be above the national average
Percentage of pupils achieving the expected standard at Key Stage 1 Writing	70.3% (2017/18 a/y)	68.8% (2018/19 a/y)	-	To be above the national average
Percentage of pupils achieving the expected standard at Key Stage 1 Maths	76.5% (2017/18 a/y)	75.4% (2018/19 a/y)	-	To be above the national average
Percentage achieving the expected standard at Key Stage 2 combined Reading, Writing and Maths	63.9% (2017/18 a/y)	63.8% (2018/19 a/y)	-	To be above the national average
Percentage achieving a standard pass (grades 4-9) in English and Maths at GCSE	64.2% (2017/18 a/y)	65.1% (p) (2018/19 a/y)	-	To remain significantly better than national figures

Reduce the attainment gap between disadvantaged pupils in Derbyshire and other pupils nationally achieving a standard pass (grades 4-9) in English and Maths at GCSE	32.0 (2017/18 a/y)	28.4 (p) (2018/19 a/y)	-	Gap to be smaller than the national gap
Attendance at primary school	96.1% (2017/18 a/y)	96.2% (p) (2018/19 a/y)	-	Maintain top quartile national performance
Attendance at secondary school	94.5% (2017/18 a/y)	94.5% (p) (2018/19 a/y)	-	To maintain above national performance
Secondary school persistent absence rate	13.7% (2017/18 a/y)	13.3% (p) (2018/19 a/y)	-	To maintain above national performance
Rate of permanent exclusions from school	0.17 (2017/18 a/y)	0.15 (p) (2018/19 a/y)	0.06 (Nov 19) (cumulative over a/y)	0.12
Rate of fixed term exclusions from school	4.60 (2017/18 a/y)	4.48 (p) (2018/19 a/y)	1.51 (Nov 19) (cumulative over a/y)	4.35
Percentage of children and young people who are offered their first preference of primary school	94.8%	83.2%* ²	-	Maintain top quartile national performance
Percentage of children and young people who are offered their first preference of secondary school	94.6%	95.4%	-	Maintain top quartile national performance

Key: AD Awaiting Data; N/Av Not available; TBC To be confirmed

*² Please note that there is a discrepancy between the figures reported internally (92.3%) and those published by the DfE (83.2%). Data submitted to the DfE appears to have omitted a number of offers to Derbyshire applicants where the offer was from a school in another LA.

Approved Controllable Budget 2020/21

Division	Employees (£)	Premises (£)	Transport (£)	Supplies and Services (£)	Agency and Contracted Services (£)	Transfer payments (£)	Unallocated budget (£)	Controllable Recharges (£)	Gross Budget (£)	Income (£)	Grants (£)	Net Budget (£)
Strategic Services	6,914,057	28,658	43,164	92,587	265	-	-278,115	-4,161,320	2,639,296	-209,816	0	2,429,480
Early Help and Safeguarding	46,437,663	528,996	1,984,077	3,678,518	39,205,722	1,939,788	-2,031,214	-9,009,825	82,733,724	-1,950,532	-2,314,093	78,469,099
Schools & Learning	29,679,278	1,354,930	16,970,089	11,209,005	256,288	-	26,689	-19,258,675	40,237,605	11,529,389	-9,128,308	19,579,908
Performance and Quality	5,811,718	570	102,488	1,034,995	112,576	-	-822,229	-33,007	6,207,112	-63,148	-	6,143,964
Countywide Commissioning	1,500,784	-	6,993	97,079	5,090,485	-	-	-1,043,937	5,651,404	-1,785,500	-	3,865,904
Unallocated budget reductions	101,596	-	-	-	-	-	3,839,312	500,272	4,441,180	-	-	4,441,180
Total controllable budget	90,445,095	1,913,154	19,106,812	16,112,185	44,665,336	1,939,788	734,443	-33,006,491	141,910,321	-15,538,385	-11,442,401	114,929,535

Forward Plan of Procurement Projects – up to 31 March 2022

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 2022

Contract Title	Estimated Value (£)	Estimated Start Date
Supply and Delivery of Morning Goods and Confectionery	36,000.00	01/11/2020
Special Schools review of Health Needs	20,000.00	01/03/2020
Synergy EISi Upgrade	35,000.00	01/04/2021
GDPRiS Data Protection Management System for Schools	30,000.00	01/04/2020
Development: Support of a technical advisor for PFI Benchmarking Exercise	20,000.00	03/2020

Table Two: Forward Plan of Procurements (above £50K less than OJEU threshold) Due to commence prior to April 2022

Contract Title	Estimated Value (£)	Estimated Start Date
Supply and Delivery of Catering Disposables	55,000.00	1/3/2021
Secure Information Exchange with Schools	50,000.00	01/09/2020
Local Offer Website	60,000.00	01/06/2020
School MI Data Transfer for Central Pupil Database	50,000.00	01/09/2020
CSE/CRE	175,000.00	16/8/2019
Regional Mediation	75,000.00	01/05/2022

Safeguarding Recording System for Schools	150,000.00	01/04/2020
Schools Payments System	100,000.00	01/11/2020
Schools Data (Tracking & Assessment) Systems	100,000.00	01/04/2020
DACES: Procurement of MIS software 5 year licence	175,000.00	2021/2022
Schools Advisory Service Records Management	50,000.00	01/04/2020
Positive Behaviour Support	60,000.00	01/10/2020

Table Three: Forward Plan of Procurements (above OJEU threshold) Due to commence prior to April 2022

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
Catering Heavy Equipment	1,000,000.00	01/10/2020
Light Equipment	400,000.00	01/10/2020
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
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 Young People Accommodation	5,000,000.00	01/09/2020

Stepping Down Children with disabilities/complex needs from Residential Care to Foster Care	8,000,000.00	01/03/2020
PAUSE Derbyshire	860,000.00	01/09/2019
Creative Mentors	346,000.00	01/09/2019
Mosaic Mobilise	260,000.00	01/09/2020
Services for Schools and SchoolsNet Portal	300,000.00	01/04/2020
Virtual School Supply Staff	290,000.00	01/04/2019

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