

DERBYSHIRE COUNTY COUNCIL

CABINET

11 March 2021

Report of the Managing Executive Director

**DEPARTMENTAL SERVICE PLANS 2021-2025
(Strategic Leadership, Culture and Tourism)**

1. Purpose of the Report

To seek approval for the Departmental Service Plans 2021-25 to be submitted to Full Council for endorsement.

2. Information and Analysis

Service Plans set out how each department will contribute to the outcomes and priorities set out in new Council Plan 2021-25. The Council Plan outcomes, which outline what the Council is working towards with partners and local people are as follows:

- Resilient, thriving and green 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 clean economy which makes the most of Derbyshire's rich assets and provides meaningful opportunities for local people to achieve their full potential
- Great places to live, work and visit with high performing 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 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:

- Resilient, healthy and safe communities
- High performing, value for money and resident focused services
- Effective early help for individuals and communities
- A prosperous and green Derbyshire

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 2021.

4. Human resource, property and equality of opportunity considerations

The Plans set out workforce priorities including promoting employee wellbeing and improving employee communication and engagement. Work to rationalise Council land and buildings and improve the management of those that remain is also included. The Council's commitment to enhancing the wellbeing of communities and individuals and to promoting equality and diversity has been embedded throughout the Plans.

5. Health and wellbeing considerations

The Plans set out how the Council will promote health and wellbeing including actions to manage local outbreaks and reduce the spread of the coronavirus, support people to lose weight and stop smoking; support the mental health and wellbeing of children and adults and help people in local communities to take part in physical activity.

6. Environmental and Prevention of crime and disorder considerations

The Plans contain actions to maintain a safe and sustainable environment, including reducing emissions from Council land, building and operations; working with local councils to minimise household waste and increase recycling; protecting and promoting the countryside and to work with partners, businesses and communities to address climate change. Actions to prevent crime and disorder include work to address domestic abuse and to protect residents who are most susceptible to scams, fraud and financial abuse.

7. Transport considerations

Work to provide a well maintained highway network and efficient transport system for the county; support options for sustainable travel and reduce the Council's grey fleet mileage are incorporated into the Plans.

8. Key Decision - No

9. Call-in

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

10. Background Papers - None

11. Officer's Recommendations

It is recommended that Cabinet approve the Departmental Service Plans 2021-25 to be submitted to Full Council for endorsement.

Emma Alexander
Managing Executive Director

Adult Social Care and Health

Service Plan 2021-2025

Helen Jones
Executive Director – Adult Social Care & Health

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Council Ambition

“We will work together with our partners and communities to be an enterprising council delivering value for money and enabling local people and places to thrive”

Values

The way we work – we will:

- Listen to, engage and involve local people ensuring we are responsive and take account of the things that matter most to them
- Be open minded, 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
- Be aspirational about our vision for the future, for our organisation, local people and communities

Council Outcomes

We want Derbyshire to have:

- Resilient, thriving and green 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 clean economy which makes the most of Derbyshire's rich assets and provides meaningful opportunities for local people to achieve their full potential
- Great places to live, work and visit with high performing 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

Council Priorities

Our Council priorities are:

- Resilient, healthy and safe communities
- High performing, value for money and customer focussed services
- Effective early help for individuals and communities
- A prosperous and green Derbyshire

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Departmental Overview

Departmental Structure

The Adult Social Care and Health department has two key components:

- a) **Adult Social Care** acts as the system leader for social care, discharging the local authority's statutory duties regarding the Care Act (2014), the Mental Health Act (2017) and the Mental Capacity Act (2005).

The department provides social work assessment to support people to identify their care and support needs.

The department enables people with care and support needs to identify a range of personal, community, voluntary, independent and statutory service opportunities to meet those needs.

The department has responsibility for managing and commissioning the care services market across Derbyshire to ensure that there is the right type of high quality services to meet both current and future demand.

The department also directly provides care and support services and operates residential care homes, day centres and homecare with a focus on delivering short-term support to enable independence.

The department has lead responsibility for Adult Safeguarding activity and is committed to following the principals of [making safeguarding personal](#) to deliver strong, effective and person focused safeguarding enquires, action and reporting.

The core aim of Adult Social Care is to ensure that the services and support people receive are co-ordinated, person centred and promote choice so that, wherever possible, people can live an independent and fulfilling life being part of their local communities.

b) **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. The department also has statutory responsibility for developing a Joint Strategic Needs Assessment (JSNA).

The department delivers health protection and outbreak management responses to communicable diseases, including the current coronavirus pandemic.

The department uses the latest available evidence from the JSNA and other projects to identify and evaluate the health needs of the Derbyshire population.

The department works to improve population health outcomes across the county by working in partnership with the NHS, district and borough councils and the voluntary sector. The department works collaboratively with partners to influence decisions to maximise the benefits to population health and wellbeing.

Public Health has responsibility for commissioning statutory services in relation to NHS Health Checks, sexual health and the National Child Measurement Programme. The department is seeking to develop strategic commissioning approaches which are aligned with NHS activity, wherever possible, and also utilise innovative approaches.

The department is 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.

Public Health currently receives funding from central government via a ring-fenced grant. The department has received one off funding to support the response to the COVID-19 pandemic, however in the longer term the future arrangements for Public Health grant funding remains uncertain

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.

Departmental Priorities

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

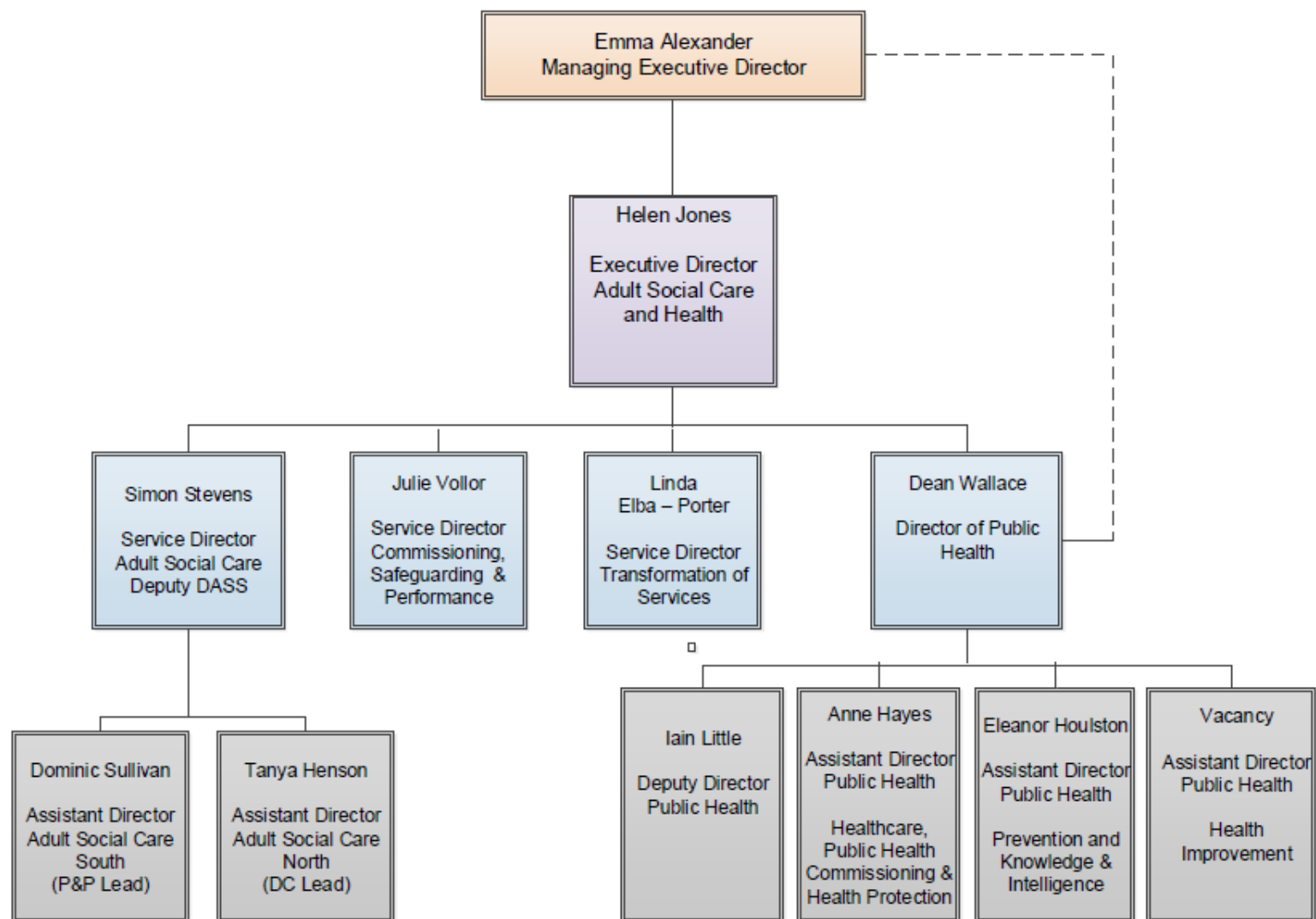
- Continue to deliver the 'Better Lives' transformation programme to provide both improved outcomes for people and make more effective use of resources.
- Ensure that all of the services we procure, or directly deliver, are of high quality, demonstrate value for money and are person focused.
- Better support people to live at home for longer and ensure wherever possible people return home following discharge from hospital.
- Continue our focused work with people with learning disabilities to develop Council services to ensure they are tailored to meet individuals needs and help people achieve their personal goals
- Continue to work with District and Borough Councils and other partners to develop new sites to increase the amount of age-appropriate accommodation and support for older people.
- To deliver on our accommodation and support strategy, enabling people to remain an active part of their community for as long as is possible, including reviewing and updating the Derbyshire Cycle Plan.
- Continue to develop new ways of working through our Better Lives approach that connects older people and disabled people to thriving communities.
- Commission a new approach to provide innovative technological solutions to support people with social care needs.
- Work with partners through the Active Derbyshire network to increase the number of people in local communities taking part in physical activity to improve their health and wellbeing.
- Work with partners through the Local Resilience Forum to support individuals, communities and businesses who have been impacted by the pandemic.
- Undertake local Covid-19 testing and contact tracing activity and provided advice to schools, care homes, businesses and communities to help manage the spread and outbreaks of Coronavirus
- Operate the Community Response Unit, established during the pandemic, as part of our work to improve health and wellbeing
- Work with partners to join up existing mental health services to promote positive mental wellbeing and improve support for local people.

- Improve health outcomes through increasing the number of people taking part in smoking cessation and weight management programmes.
- Join up Health Visiting Services and Childrens Centre activities with the NHS to improve service delivery for 0-5s across Derbyshire
- Continue to respond to and recover from the impact of the COVID-19 pandemic. This will include working across the health and social care system to provide support to people who have been impacted by COVID-19.

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

- Continue to work with Joined Up Careers Derbyshire to promote care opportunities both within our directly provided services and across the wider care sector.
- Complete recruitment activity 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.
- Continue to deliver a range of apprenticeship and work experience opportunities within social care to support the Employment and Skills Strategy;
- Work proactively with the private and independent sector to support the most effective use of collective resources and to improve recruitment, retention and development of staff.
- 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.
- Support staff with their emotional health and wellbeing as part of recovery from the COVID-19 pandemic response. Continue to support colleagues across Public Health to develop a portfolio to enable them to be registered on the UK Public Health Register.
- Develop the Public Health workforce who have joined the department, or learnt new skills, as a result of the response to the pandemic.

Departmental Management Structure and Services



Achievements – Adult Social Care and Health

During 2020-21 Adult Social Care and Health achieved the following that supported the delivery of both the Council Plan and Department Service Plan priorities:

- Although we have faced unprecedented challenges as a result of the Covid pandemic we have successfully completed the first year of our four year 'Better Lives' transformation programme and have made significant progress on our ambition to provide both improved outcomes for people and make more effective use of resources.
- Adult Social Care ASCH received a total of 50,577 referrals over the 2020 calendar year and were able to successfully signpost/ refer on 22,097 at this first point of contact.
- We have supported 19,389 people throughout 2020 and are currently supporting 13,384 people to remain living within their own homes within their local communities.
- We have adjusted our service delivery arrangements to better focus on short term services which will enable 1,024 additional people to benefit from short term assistance to regain or increase independence.
- We have implemented the new national guidance to support people's discharge home from hospital and supported 6,062 people to leave hospital safely.
- We have implemented 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 which has led to significant improvement in efficiency and effectiveness.
- We commenced a pilot using the Brain in Hand app for 30 adults and young people.
- We successfully utilised the new Ada Belfield residential care home, as a dedicated Covid recuperation unit in the Spring which helped reduce pressure on hospital resources.
- We have created of two designated residential care settings to safely care for people who remain infectious from COVID-19 and allow them to leave hospital. These settings have supported over 50 people.
- In the summer, residents from the old Ada Belfield residential home moved to the new home and ten additional Community Support Beds were opened.
- Our Community Support Beds helped to support 312 people to gain independence following an hospital admission or to prevent them having to stay in hospital.
- Work has commenced to build a new residential care facility in Cotmanhay, Ilkeston to replace the nearby Hazelwood Home for Older People.

- We have successfully appointed two Senior Joint Strategic Learning Disability and Autism Commissioners to work across the health and social care system to improve outcomes for people and realise system wide transformation of current service provision.
- We have developed and are working towards implementation of the Derbyshire Vision and Plan for Building the Right Support in the Community for people with complex needs
- We have worked with our mental health staff, public health and partner agencies including the voluntary sector and people with lived experience to co-design a new community mental health offer of support and have begun to prototype this new model before rolling out more widely across the county
- We have produced and delivered a successful Accommodation and Support Investment Launch with key strategic partners to attract developers to work with us to invest in the development of age designated housing and specialist accommodation across the County
- We have developed an accommodation pipeline process along with a system of monitoring accommodation developments as they progress across the county
- We have set up a PPE Supplies Team and Logistics Hub to ensure continuous supply and distribution of approved PPE to all frontline staff throughout the Covid-19 pandemic
- We have built strong links between the Home from Hospital Support Service and the Council's Community Response Unit to support adults who are shielding with essential shopping, collecting medication and welfare calls.
- We have worked in partnership with other departments to rapidly attract, recruit and train new care workers to ensure the continued provision of support in our residential and home care services during the pandemic
- We have set up a Supported Living Provider forum to work with providers to expand the supported living offer in Derbyshire to enable people to live more independently in their own homes and to support the Better Lives Programme
- Welfare Rights has supported residents to gain £30 million in benefits to which they were entitled.
- Public Health staff operated 116 School Crossing Patrol Sites.
- Live Life Better Derbyshire launched a digital and phone-based stop smoking, weight management and physical activity service to encourage people to continue to make important life-style changes throughout the pandemic.
- The Adult Substance Misuse Treatment Service supported 955 clients, 14,393 requests for access to syringes were issued by the pharmacy needle and syringe programme and 109 Hepatitis C tests were carried out.
- The Public Health Nursing service completed 6,066 new birth reviews, 5,222 mothers received an antenatal appointment and 4,091 toddlers had a two to two-and-a-half-year-old review.

- The [Your Sexual Health Matters advice website](#) had 432,537 unique page views in 2020 which is an increase of 25% in comparison to the previous year. The 'ordering a test online' section had 39,005 unique page views, an increase of 40% from the previous year. The webpage containing advice about emergency contraception was viewed 5,221 times, which is an increase in 83% on the previous year.
- Sexual health clinics had 12,346 attendances and 4,782 STI tests were carried out. The Sexual Health Promotion Team engaged with 1,952 people across Derbyshire.
- In March 2020, in response to Covid-19 restrictions a postal condom scheme was launched, which has so far sent out 18,317 condoms, 8,681 of these were to people aged 25 and under who also received a c-card which provides free condoms.
- Public Health established a COVID-19 local contact tracing partnership with NHS Test and Trace in November 2020.
- Public Health commenced a symptom-free community testing programme for COVID-19 which has supported over 21,000 people to access testing.
- £250,000 has been distributed to local foodbanks and directly delivered 3,001 emergency food boxes to shielding residents as well as 426 bespoke or special food shops for people with dietary requirements.
- Over £100,000 has been allocated to local groups and charities to allow them to support people throughout the COVID-19 pandemic.
- Over 10,000 follow up calls have been made to those who are shielding and 28,000 letters have been sent to those who are clinically extremely vulnerable via the Community Response Unit outlining support available throughout the pandemic.
- Over 9,600 calls have been received by the Community Response Helpline requesting help and support from the council and its partners.
- A county wide Community Champions scheme has been established alongside voluntary, community and faith-based groups to promote positive messages around COVID-19.
- Public Health have led the Derby and Derbyshire approach to suicide prevention and invested over £200,000 in local programmes in 2020/21.
- We have utilised the opportunities identified by the challenge of the pandemic to strengthen our remote working arrangements and utilisation of technology to support our working practices, drive efficiencies and deliver against the Green Derbyshire agenda to reduce our carbon footprint.

Key risks

Adult Social Care

Priority	Key Risks	Mitigations
High performing, value for money and resident focussed services	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. CHC funding arrangements amended temporarily from April 2020 as part of national programme resulting from Covid-19 Pandemic. New guidance issued 1 September 2020. Working with local system partners to ensure application of the revised guidance is implemented equitably.
High performing, value for money and resident focussed services	Adult Social Care Budget Pressures	Budget pressures and savings are regularly reviewed; and reported to Senior Management Team / Cabinet Member for Adult Social Care; Budget implications of COVID-19 continue to be tracked and monitored, identification of a number of mitigations/ measures

Priority	Key Risks	Mitigations
A Prosperous and Green 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 Local Government Association and Health Education England, use of the Adult Social Care Workforce Data Set. Establishment of Joined Up Careers Derbyshire with system partners. Creation of system-wide apprenticeships. Activity related to responding to COVID-19 incorporated into existing programmes of work.
Effective early help for individuals and communities	Provider resilience and market failure of domiciliary and care homes	Interim Market Position Statement in development with partners. Clear governance structures in place. Daily monitoring of the national Capacity Tracker Infection Prevention Control (IPC) grant Finance Returns. Regular contact with all social care providers, including understanding and updating mitigations.

Priority	Key Risks	Mitigations
Effective early help for individuals and communities	Safeguarding of adults at risk of harm in the community and/or residential settings	Adult Protection Policy and Procedures in place Risk management and support matrix for Direct Payments Overview of Best Interest Assessment & Deprivation of Liberty Safeguards (DOL's) Mental Capacity Act Policy and procedure review to ensure compliance with Care Act requirements in respect of safeguarding adults Derbyshire Safeguarding Adults Board Strategic and Business Plans Adoption of Association of Directors of Adult Social Services guidance to prioritise DOL's referrals
Effective early help for individuals and communities	Failure to deliver Better Lives programme of work	Strong overarching programme and workstreams in place with clear Key Performance Indicators. Clear governance structures in place
Effective early help for individuals and communities	New National Guidance – Hospital Discharge	Close System wide work underway – Derbyshire County Council key partner Clear governance structures in place. Gap analysis completed and mitigations in place, Executive Lead Appointed
High performing, value for money and resident focussed services	Covid – 19 Business Continuity	Covid risk register established Lessons learnt document created Clear governance structures in place

Public Health

Priority	Key Risks	Mitigations
High performing, value for money and resident focussed services	Delivery of local contact tracing partnership and local community testing does not effectively mitigate the impact of COVID-19 by breaking the chains of transmission	Significant Public Health resource has been redeployed to support these activities and ensure that they can take place at appropriate scale to support the authority's response to the pandemic.

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Section One – Delivering the Council Plan

Action	Lead	Start – Finish dates	Success Measures	Council Plan Y/N	Council Plan Priority
Worked with partners through the Active Derbyshire network to increase the number of people in local communities taking part in physical activity to improve their health and wellbeing, including reviewing and updating the Derbyshire Cycle Plan.	Dean Wallace	Ongoing to March 2022	<ul style="list-style-type: none"> Develop a countywide collaborative group for organisations who have a role in physical activity provision to create an approach that targets inequalities and promotes participation in local activities. (RAG rating 	Y	Resilient healthy and safe communities

<p>Provided support to people and communities in need, including financial help from our discretionary fund and support for those affected by flooding</p>	<p>Ellie Houlston</p>	<p>Ongoing</p>	<ul style="list-style-type: none"> • Number of awards from the Derbyshire Discretionary Fund for emergency cash payments • Evidence that people in socially vulnerable communities or groups feel well supported in terms of their physical and mental wellbeing. 	<p>Y</p>	<p>Resilient healthy and safe communities</p>
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<p>Worked with partners and supported individuals, communities and businesses who have been impacted by the pandemic</p>	<p>Dean Wallace</p>	<p>March 2022</p>	<ul style="list-style-type: none"> • Continue to monitor rates of COVID-19 and take action as required • Support and facilitate collaborative bids across Derbyshire to bring in additional investment from government and other funding sources to improve the wider determinants of health. • Establish a Community Recovery Board and develop the Community Champions network to support recovery. • Establish a 12-month COVID-19 Recovery fund to support community groups recover from the impact of the pandemic. • Develop the council's role within the Derbyshire Integrated Care System in relation to Health Inequalities. 	<p>Y</p>	<p>Resilient health and safe communities</p>
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<p>Continued to operate the Community Response Unit, established during the pandemic, as part of our work to improve health and wellbeing.</p>	<p>Ellie Houlston</p>	<p>Sept 2021</p>	<ul style="list-style-type: none"> • Service offer reconfigured and aligned with Public Health and Adult Care services. • Increased numbers of people volunteering to deliver support linked to the CRU. • Evidence that the support provided by the CRU improves health and wellbeing and prevents or reduces additional demand on other council services by enabling people to remain independent and stay well. 	<p>Y</p>	<p>Effective early help for individuals and communities</p>
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<p>Undertaken local Covid-19 testing and contact tracing activity and provided advice to schools, care homes, businesses and communities to help manage the spread and outbreaks of Coronavirus.</p>	<p>Iain Little</p>	<p>March 2022</p>	<ul style="list-style-type: none"> • Number of calls made to positive cases in Derbyshire • % of cases forwarded to Derbyshire County Council by National Test and Trace Team completed. • Number of educational establishments provided with advice • Number of workplaces provided with advice • Number of community and settings asymptomatic testing venues established • Number of people accessing community and settings testing venues 	<p>Y</p>	<p>Effective early help for individuals and communities</p>
<p>Increased the number of people taking part in stop smoking and weight management programmes.</p>	<p>Dean Wallace</p>	<p>March 2022</p>	<ul style="list-style-type: none"> • Number of people achieving a 4 week Quit. • Number of people achieving a 5% weight loss. • Sign up to and implement actions associated with the Healthy Weight Declaration. 	<p>Y</p>	<p>Effective early help for individuals and communities</p>



Worked with partners to join up existing mental health services to promote positive mental wellbeing and improve support for local people.	Iain Little	Sept 2021	<ul style="list-style-type: none"> • People have access to information, advice and services (including crisis support) related to mental wellbeing. • Number of staff who uptake advice, information and support. 	Y	Effective early help for individuals and communities
Joined up Health Visiting Services and Childrens Centre activities with the NHS to improve service delivery for 0-5s across Derbyshire.	Abid Mumtaz	March 2022	<ul style="list-style-type: none"> • Health Visitor core contact data (five mandated checks). • Percentage of children achieving a good level of development. • Percentage of centres audited as compliant with UNICEF Baby Friendly Standards. 	Y	Effective early help for individuals and communities
Worked with people with a learning disability and / or who are autistic to develop Council services to ensure they are tailored to meet individuals needs and help people achieve their personal goals	Linda Elba-Porter	Ongoing to March 2023	<ul style="list-style-type: none"> • Number of people with a learning disability and / or who are autistic with an outcome focused support plan. • Number of people with a learning disability supported to move from 24-hour residential care to more independent supported living settings. 	Y	Resilient, healthy and safe communities

Implemented new national performance measures for Adult Social Care to benchmark across the sector to improve outcomes for local people and drive value for money	Julie Vollar	April 2021- March 2022	• Awaiting national guidelines	Y	High Performing, value for money and resident focused services
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Worked with District and Borough Councils and other partners to develop new sites that will increase the amount of age-appropriate accommodation and support for older people	Julie Vollar		<ul style="list-style-type: none"> • Identify 4 sites for development 	Y	Effective early help for individuals and communities
Finalised the new ways of working with older people and disabled people to increase their independence so that they remain part of their local communities	Linda Elba-Porter	Ongoing to March 2023	<ul style="list-style-type: none"> • Reduction of the number of older people and disabled people entering residential care • Increase the number of older people and disabled people able to access short term assistance to regain or increase independence 	Y	Effective early help for individuals and communities
Commissioned and procured a new assistive technology service offer to support people with social care needs to live independently in the community	Julie Vollar		<ul style="list-style-type: none"> • Increase the numbers of older people and disabled people with social care needs to access Assistive Technology. • Conducted two digital technology pilots as part of commissioning a new streamlined approach for innovative technological solutions to support people with social care needs to live independently in the community 	Y	Effective early help for individuals and communities

Key performance indicators

- 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

Key Performance Measure	Actual	Actual	Latest	Target	Target
	2018/19	2019/20	2020/21	2020/21	2021/22
Develop a countywide collaborative group for organisations who have a role in physical activity provision to create an approach that targets inequalities and promotes participation in local activities. (RAG rating)	New measure introduced 2021/22	New measure introduced 2021/22	New measure introduced 2021/22	Green	Green
Review and update the Derbyshire Cycle Plan (RAG Rating).	New measure introduced 2021/22	New measure introduced 2021/22	New measure introduced 2021/22	Green	Green
Implementation of a new physical activity commissioning model (RAG rating).	New measure introduced 2021/22	New measure introduced 2021/22	New measure introduced 2021/22	Green	Green
Evidence that people in socially vulnerable communities or groups feel well supported in terms of their physical and mental wellbeing.	New measure introduced 2021/22	New measure introduced 2021/22	New measure introduced 2021/22	Monitor	Monitor
Number of awards from the Derbyshire Discretionary Fund for emergency cash payments	n/a	86,281	AD	Monitor	Monitor
Continue to monitor rates of COVID-19 and take action as required	New measure	New measure	New measure	Monitor	Monitor

Support and facilitate collaborative bids across Derbyshire to bring in additional investment from government and other funding sources to improve the wider determinants of health.	introduced 2021/22	introduced 2021/22	introduced 2021/22		
Establish a Community Recovery Board and develop the Community Champions network to support recovery (RAG Rating).	New measure introduced 2021/22	New measure introduced 2021/22	New measure introduced 2021/22	Green	Green
Establish a 12 month COVID-19 Recovery fund to support community groups recover from the impact of the pandemic.	New measure introduced 2021/22	New measure introduced 2021/22	New measure introduced 2021/22	tbc	n/a
Develop the council's role within the Derbyshire Integrated Care System in relation to Health Inequalities (RAG Rating).	New measure introduced 2021/22	New measure introduced 2021/22	New measure introduced 2021/22	Green	Green
Community Response Unit offer reconfigured and aligned with Public Health and Adult Care services.	New measure introduced 2021/22	New measure introduced 2021/22	New measure introduced 2021/22	Monitor	Complete
Increased numbers of people volunteering to deliver support linked to the Community Response Unit.	New measure introduced 2021/22	New measure introduced 2021/22	New measure introduced 2021/22	Monitor	Complete
Evidence that the support provided by the Community Response Unit improves health and wellbeing and prevents or reduces additional demand on other council services by enabling people to remain independent and stay well.	New measure introduced 2021/22	New measure introduced 2021/22	New measure introduced 2021/22	Monitor	Monitor
Number of calls made to positive cases in Derbyshire	New measure	New measure	New measure	Monitor	Monitor

	introduced 2021/22	introduced 2021/22	introduced 2021/22		
% of cases forwarded to Derbyshire County Council by National Test and Trace Team completed	New measure introduced 2021/22	New measure introduced 2021/22	New measure introduced 2021/22	75%	75%
Number of educational establishments provided with advice	New measure introduced 2021/22	New measure introduced 2021/22	New measure introduced 2021/22	Monitor	Monitor
Number of workplaces provided with advice	New measure introduced 2021/22	New measure introduced 2021/22	New measure introduced 2021/22	Monitor	Monitor
Number of community and settings asymptomatic testing venues established	New measure introduced 2021/22	New measure introduced 2021/22	New measure introduced 2021/22	Monitor	Monitor
Number of people accessing community and settings testing venues	New measure introduced 2021/22	New measure introduced 2021/22	New measure introduced 2021/22	Monitor	Monitor
Number of people achieving a 4 week Quit	860	1157	AD	1,050	1,050
Number of people achieving a 5% weight loss	183	232	AD	281	281

Sign up to and implement actions associated with the Healthy Weight Declaration (RAG rating).	New measure introduced 2021/22	New measure introduced 2021/22	New measure introduced 2021/22	Green	Green
Evidence people have access to information, advice and services (including crisis support) related to mental wellbeing.	New measure introduced 2021/22	New measure introduced 2021/22	New measure introduced 2021/22	Monitor	Monitor
Number of staff who uptake advice, information and support in relation to mental health and wellbeing.	New measure introduced 2021/22	New measure introduced 2021/22	New measure introduced 2021/22	n/a	Monitor
The proportion (%) of families in Derbyshire are offered 5 universal health visitor reviews and uptake is maximised:					
- 93% of identified pregnant women receiving an antenatal contact.	93%	95%	98%	93%	93%
- 94% of infants receiving a new baby review between 10- 14 days.	98%	94%	95%	94%	94%
- 100% receive a new baby review within 3 months of birth.	100%	100%	100%	100%	100%
- 95% of infants receiving a 6-8-week review within the timescales.	97%	96%	94%	95%	95%
- 97% of 12 months reviews are completed within the timescales.	97%	95%	AD	93%	93%
- 93% of 2.5-year reviews are completed within the timescale.	96%	94%	AD	93%	93%
Percentage of centres audited as compliant with UNICEF Baby Friendly Standards	100%	100%	100%	100%	100%

Number of people with a learning disability and / or who are autistic with an outcome focused support plan	New measure introduced 2020/2021	New measure introduced 2020/2021	New measure introduced 2020/2021	60	340
Number of people with a learning disability supported to move from 24-hour residential care to more independent supported living settings	New measure introduced 2020/2021	New measure introduced 2020/2021	New measure introduced 2020/2021	20	60
Identify 4 sites for development	New measure introduced 2020/2021	New measure introduced 2020/2021	New measure introduced 2020/2021	New measure introduced 2020/2021	4
Reduction of the number of older people and disabled people entering residential and nursing care	New measure introduced 2021/2022	New measure introduced 2021/2022	New measure introduced 2021/2022	Baseline: to be set Q1 166 Q2 227 Q3 247 Awaiting Q4	389 fewer placements per year Total number of admissions: 778
Increase the number of older people and disabled people able to access short term assistance to regain or increase independence	New measure introduced 2021/2022	New measure introduced 2021/2022	New measure introduced 2021/2022	Baseline: 2268	1320 more people able to access the service per year Total number of people accessing: 3588
Increase the numbers of older people and disabled people with eligible social care needs accessing Assistive Technology.	New measure introduced	New measure introduced	New measure introduced	Baseline:	10% increase

	2021/2022	2021/2022	2021/2022	<i>To be established March 2021</i>	
Conducted two digital technology pilots as part of commissioning a new streamlined approach for innovative technological solutions to support people with social care needs to live independently in the community	New measure introduced 2021/2022	New measure introduced 2021/2022	New measure introduced 2021/2022	New measure introduced 2021/2022	Completed and evaluated by March 2022
Average number of days lost per appointment to sickness (Dept figure)	12.9	13.75	14.01 (End Dec 2020)	13.0	12.0
New sickness absence measure TBC (Dept figure)*	New Measure	New Measure	New Measure	Not Set	Baseline year
Latest Data: AD = Awaiting data Targets: TBC = To be confirmed					

*New measure being developed to enable benchmarking against comparator organisations and to support robust reporting. Targets for the new measure, which will subsequently replace the existing measure, will be set once baselines established and new reporting mechanisms embedded.

Section Two – Delivering departmental services and priorities

Action	Lead	Start – Finish dates	Success Measures	Priority
Ensure carers in Derbyshire have access to the support, advice and information to best meet their needs	Julie Vollar	Ongoing	<ul style="list-style-type: none"> • Number of carers who are referred to a lead agency • Number of carers who have an emergency plan in place 	Healthy Population
We will continue to have a clear focus on protecting people at risk as part of a strong multi-agency approach to safeguarding	Julie Vollar	Ongoing	<ul style="list-style-type: none"> • Number of safeguarding referrals received. • Number of referrals resulted in further enquires. • 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
Quality of service provision	Julie Vollar	Ongoing	<ul style="list-style-type: none"> • Percentage of residential homes within Derbyshire rated Outstanding or Good CQC • Percentage of homecare agencies within Derbyshire rated Outstanding or Good CQC 	Keeping Adults Safe
To continue to deliver the 'Better Lives' transformation programme to provide both improved outcomes for people and make more effective use of resources.	Linda Elba-Porter	March 2020/ March 2023	<ul style="list-style-type: none"> • Number of admissions into residential care people over the age of 65 and under the age of 65 • Number of people being supported to live within their local community 	Healthy Population

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	<ul style="list-style-type: none"> • Sexual health – Chlamydia detection rate/100,000 people aged 15-24 • Sexual health – HIV late diagnosis (%) • Substance misuse - Percentage of successful completions as a proportion of all in treatment • Substance Misuse - Percentage of representations within six months 	Healthy population
Work with partners to deliver the Substance Misuse Strategic Plan.	Dean Wallace	Ongoing	<ul style="list-style-type: none"> • Progress in delivering the Substance Misuse Strategic Plan 	Keeping safe
Work with partners and local people to reduce the health impact of air pollution in the County.	Dean Wallace	Ongoing	<ul style="list-style-type: none"> • Progress against implementation the Derbyshire County Air Quality Strategy. 	Healthy Environments

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Please note:

- *Adult Social Care Outcomes Framework (ASCOF) indicators are currently being reviewed nationally. Once guidance has been released these will be incorporated within the service plan.*
- *Public Health Outcomes Framework (PHOF) indicators are reported annually and can either be one or two years behind the current reporting year.*
- *Where an action relates to the development of plan, or strategy, the success measure will reflect the progress in its development by means of a Red, Amber, Green (RAG) rating. Once a plan, or strategy, has begun implementation the relevant success measures will be amended to reflect appropriate outcomes.*
- *Where a target has not been set, because the indicator relates to levels of activity or it is not appropriate to set targets, then “Monitor” has been used instead.*

Key Performance Measure	Actual	Actual	Latest	Target	Target
	2018-19	2019-20	2020-21	2020-21	2021-22
Number of carers who are referred to a lead agency	New measure introduced 2021/2022	New measure introduced 2021/2022	Q1 126 Q2 134 Q3 155 Awaiting Q4	New measure introduced 2021/2022	600
Number of carers who have an emergency plan in place	New measure introduced 2021/2022	New measure introduced 2021/2022	Q1 180 Q2 459 Q3 596 Awaiting Q4	New measure introduced 2021/2022	1,700
Number of safeguarding referrals received.	New measure introduced 2021/2022	New measure introduced 2021/2022	Q1 965 Q2 1255 Q3 983 Awaiting Q4	New measure introduced 2021/2022	Monitor
Number of safeguarding referrals resulted in further enquires.	New measure introduced 2021/2022	New measure introduced 2021/2022	Q1 40% Q2 45% Q3 53% Awaiting Q4	New measure introduced 2021/2022	50%

The proportion of people who report that they are satisfied that they achieved the Outcomes they wanted at the end of the Safeguarding	New measure introduced 2021/2022	New measure introduced 2021/2022	40%	New measure introduced 2021/2022	80%
Percentage of residential homes within Derbyshire rated Outstanding or Good CQC	New measure introduced 2021/2022	New measure introduced 2021/2022	78%	New measure introduced 2021/2022	80%
Percentage of homecare agencies within Derbyshire rated Outstanding or Good CQC	New measure introduced 2021/2022	New measure introduced 2021/2022	70%	New measure introduced 2021/2022	75%
Number of admissions into residential care people over the age of 65 and under the age of 65	New measure introduced 2021/2022	New measure introduced 2021/2022	Q166 Q2 227 Q3 247 Awaiting Q4	New measure introduced 2021/2022	778
Number of people being supported to live within their local community	New measure introduced 2021/2022	New measure introduced 2021/2022	13,348	New measure introduced 2021/2022	Monitor
Sexual health – Chlamydia detection rate per 100,000 people aged 15 to 24 years old	1,842	1,881	AD	1,900	2,000
Sexual health – HIV late diagnosis (%)	% is aggregated across 2 yearly periods 2016/18: 46.6%	% is aggregated across 2 yearly periods 2017/19: 44.4%	AD	44%	43%
Substance Misuse - Percentage of successful completions as a proportion of all in treatment: Opiate Non-opiate Alcohol	4.53% 31.19% 39.95% 32.39%	AD	3.67% 32.41% 34.5% 30.21%	Monitor	Monitor

Alcohol & non-opiate					
Substance Misuse - Percentage of representations within six months:	15.38%	AD	0.7%	Monitor	Monitor
Opiate	4.00%		6.81%		
Non-opiate	6.95%		9.3%		
Alcohol	13.79%		10.9%		
Alcohol & non-opiate					
Progress in delivering the Substance Misuse Strategic Plan (RAG Rating)	New strategy not in place in 208/19	New strategy not in place in 208/19	AD	Green	Green
Develop and Implement a Derbyshire County Air Quality Strategy (RAG Rating)	Green		AD	Green	Green
Key: Latest Data: AD = Awaiting data Targets: TBC = To be confirmed					

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Approved Controllable Budget 2020/21

	Employee Related	Premises Related	Transport Related	Supplies & Services	Agency	Transfer Payments	Unallocated Budgets	Controllable Recharges	Gross Budget	Income	Grants	Net Budget
Division	£	£	£	£	£	£	£	£	£	£	£	£
Purchased Services	0	0	2,842,659	0	242,073,540	0	0	45,976,027	290,892,226	(75,598,400)	0	215,293,826
Assistive Technology & Equipment	84,814	0	500	11,393,805	318,507	0	1,500,000	337,343	13,634,969	(5,386,132)	0	8,248,837
Social Care Activity	23,726,416	203	589,607	417,324	51,059	31,965	0	15,800	24,832,374	(179,866)	0	24,652,508
Information & Early Intervention	285,252	1,200	7,000	943,474	5,208,703	64,164	0	306,000	6,815,793	(586,840)	(27,470)	6,201,483
Commissioning & Service Delivery	4,406,620	2,000	37,250	122,088	337,000	0	0	1,678,063	6,583,021	0	0	6,583,021
Transformation	1,021,719	3,121	17,400	17,741	0	0	0	0	1,059,981	0	0	1,059,981
Housing Related Support	0	0	0	0	3,695,681	0	0	0	3,695,681	(130,662)	0	3,565,019
Prevention	3,022,791	10,171	81,698	87,962	66,933	1,445,284	0	(545,639)	4,169,200	(256,061)	0	3,913,139
Direct Care	57,248,029	1,589,362	1,421,891	3,902,614	33,597	2,809	0	(45,244,887)	18,953,415	(1,397,658)	0	17,555,757
Better Care Fund	0	0	0	0	7,898,005	0	3,627,306	(1,721,874)	9,803,437	(37,165,223)	(7,898,005)	(35,259,791)
Unallocated Budgets	0	0	0	0	0	0	981,403	0	981,403	0	0	981,403
Business Support												
Finance	3,854,267	0	25,700	2,800	0	0	0	29,400	3,912,167	(185,364)	0	3,726,803
Performance & Efficiency	792,660	1,000	9,200	702,306	0	0	0	165,600	1,670,766	0	0	1,670,766
Administration	3,201,775	17,500	15,255	419,870	6,400	0	0	0	3,660,800	(204,000)	0	3,456,800
Public Health	6,610,744	80,055	145,881	4,523,600	27,427,879	0	1,391,908	2,711,552	42,891,619	(223,519)	(42,175,216)	492,884
TOTAL BUDGET	104,255,087	1,704,612	5,194,041	22,533,584	287,117,304	1,544,222	7,500,617	3,707,385	433,556,852	(121,313,725)	(50,100,691)	262,142,436

Forward Plan of Procurement Projects

In line with the Council's Financial Regulations, the forward plan of procurement projects for the department, set out below, details procurement projects above £50,000 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

Table One: Forward Plan of Procurements (above £50K less than Find a Tender threshold of £189,330) due to commence prior to April 2023
Adult Social Care

Contract Title	Estimated Value (£)	Estimated Start Date
Deaf Communication Support Service	£155,000.00	01/04/2022
Client Finance system	£160,000.00	01/09/2021
Deputyship Money and Case Management System	£50,000.00	01/11/2021
Long term accommodation for people with mental health problems	£150,172.00	01/04/2022
Client Charging and Debt Management System	£160,000.00	01/09/2021
TOTAL:	£675,172.00	

Public Health

Contract Title	Estimated Value (£)	Estimated Start Date of Procurement
Mental Health Awareness Training	£70,000.00	01/04/2021

Suicide awareness and prevention training	£70,000.00	01/08/2021
Workplace Health Initiatives	£70,000.00	01/04/2021
Clinical and management audits	£90,000.00	01/09/2021
Flu clinics	£150,000.00	01/06/2021
Family Focused Obesity Project	£150,000.00	01/10/2021
Offender Health Initiatives	£155,000.00	Ongoing
Prison Leaver Project Pt 1 App	£100,000.00	01/05/2021
Prison Leaver Project Pt 2 Scaffold Support	£180,000.00	01/05/2021
TOTAL:	£1,035,000.00	

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**Table Two: Forward Plan of Procurements (above Find a Tender threshold of £189,330) due to commence prior to April 2023
Adult Social Care**

Contract Title	Estimated Value (£)	Estimated Start Date
Healthy Homes Contractors	£2,400,000.00	TBA
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.	£15,000,000.00	15/08/2020
Healthwatch service for Derbyshire	£1,284,456.00	01/10/21
Specialist Residential Dynamic Purchasing System	£128,000,000.00	TBA
Community Alarm monitoring across Derbyshire	£3,400,000.00	TBA
Handyvan Services	£1,196,476.00	TBA
Assistive Technology service provider.	£4,000,000.00	TBA
Homecare services	£160,000,000.00	TBA
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	£6,373,744.00	01/04/2022
Specialist Framework of Supported Living Providers	£68,000,000.00	01/04/2022
Carers Assessments	£3,405,768.00	01/04/2022
Advocacy – independent community and statutory	£3,688,436.00	01/04/2022
Recovery & Peer Support (mental health)	£2,480,000.00	01/04/2022
Rehab & Advice Service for Blind & Visually Impaired	£913,964.00	01/04/2022
Wellbeing Advice and Support service – Whitfield House and Stonelow Court	£241,460.00	01/04/2022

Contract Title	Estimated Value (£)	Estimated Start Date
Wellbeing Advice and Support service – Oaklands	£249,984.00	01/04/2022
Short term support for people with disabilities	£1,183,852.00	01/06/2022
Crisis intervention for people with disabilities	£998,640.00	01/07/2022
Provision of Linen Hire Service	£808,000.00	01/08/2022
Info and Advice Service – Autism	£240,000.00	01/12/2022
Autism Spectrum Management/Education Service	£267,240.00	01/04/2023
Specialist Lifting Equipment	£1,948,000.00	01/04/2023
Home Improvement Agency	£483,420.00	01/04/2023
Hard of Hearing Services	£491,252.00	01/04/2023
Social Care Case Management System	£3,000,000	01/04/2024
Activity Recording and Scheduling System	£3,000,000	01/04/2024
TOTAL:	£413,054,692.00	

Public Health

Contract Title	Estimated Value (£)	Estimated Start Date of Procurement
Referrals Management System for LLBD	£340,000.00	01/04/2021
Pharmacy based supervised consumption	£375,000.00	01/04/2021
Needle and Syringe exchange programme	£500,000.00	01/04/ 2021
Oral Health Promotion	£680,000.00	01/04/2021
Falls Prevention Services	£800,000.00	01/09/2021
Substance Misuse Recovery – Recovery Hub	£850,000.00	01/04/2021

Childhood Obesity and population nutrition	£400,000.00	01/04/2022
Time Swap	£750,000.00	01/11/2021
NRT for Smoking Cessation	£1,250,000.00	01/06/2021
Residential Rehab for Drug and Alcohol Misuse	£2,200,000.00	01/09/2021
Infant and Toddler Nutrition Service (breastfeeding peer support)	£2,200,000.00	01/10/2021
Children and Young Peoples Affected by the Substance Misuse of Others	£735,000.00	01/10/2022
Inpatient Treatment Service for Management of Withdrawal from Drug and Alcohol dependence	£1,200,000.00	01/09/2022
Children and Young Peoples Specialist Substance Misuse Service	£1,300,000.00	01/10/2022
Health Check Programme	£2,750,000.00	01/01/2022
Provision of Advisory Service	£10,500,000.00	01/02/2022
Provision of Adult Integrated Substance Misuse Treatment Service (Drug and Alcohol)	£38,500,000.00	01/04/2022
Targeted Substance Misuse Service for Children and Young People	£450,000.00	01/01/2023
TOTAL:	£67,780,000.00	

Please note: The above procurement plans includes for the replacement of existing contracts and also an early indication of new projects which may require procurement activity to commence within 2021-23. All values are estimated and may change when projects are tendered

Children's Services

Service Plan 2021-2025

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

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Council Ambition

“We will work together with our partners and communities to be an enterprising council delivering value for money and enabling local people and places to thrive”

Values

The way we work – we will:

- Listen to, engage and involve local people ensuring we are responsive and take account of the things that matter most to them
- Be open minded, 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
- Be aspirational about our vision for the future, for our organisation, local people and communities

Council Outcomes

We want Derbyshire to have:

- Resilient, thriving and green 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 clean economy which makes the most of Derbyshire's rich assets and provides meaningful opportunities for local people to achieve their full potential
- Great places to live, work and visit with high performing 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

Council Priorities

Our Council priorities are:

- Resilient, healthy and safe communities
- High performing, value for money and resident focused services
- Effective early help for individuals and communities
- A prosperous and green Derbyshire

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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'.

The coronavirus pandemic continues to challenge how the whole council works and the department has had to adapt to different ways of working. Maintaining essential services to protect some of the most vulnerable children and families in our communities during this pandemic has been a key area of work, and continues to require a dynamic and flexible response. The department is continually reviewing the way services need to be delivered, to ensure we make the most of our resources and provide the best possible services for children, families, schools and our other local partners.

Across Derbyshire, both families and our local partners have shown great community spirit, creativity and resilience. It is vital that the department continues to work alongside local communities, building on the 'Thriving Communities' approach to provide the support and reassurance needed. Looking to the future it will be important to harness these strengths and any other opportunities that arise as we continue to deliver our children's services vision.

COVID-19 has had a detrimental impact on children's education, physical health and wellbeing, particularly for those who were already vulnerable. 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 are seeing some success from our strategies to address the challenges in relation to recruitment of permanent social workers and retention of existing workers, and we will continue to develop and review these strategies especially in hard-to-recruit areas.

Through our commissioning strategies, it will remain a priority to ensure that sufficient, high quality, cost-effective local placements are available to meet the needs of our children in care, including their educational needs, to help them to achieve the best possible

outcomes. We have established and embedded our holistic service for care leavers, which has significantly improved the experiences and outcomes for our care leavers and will continue to do so.

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 have worked closely with schools during the pandemic to support the development of high quality remote learning strategies and will continue to 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 continue to work 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. During the past year, we have worked with a partner organisation to evaluate and understand where there may be opportunities to change the way we deliver services, in order to improve the experiences and outcomes for children whilst also improving value for money. This work has helped to inform and shape our plans for 2021-22, and future years.

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.

Following our collaborative work 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 evaluate the impact of our support to partners. 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

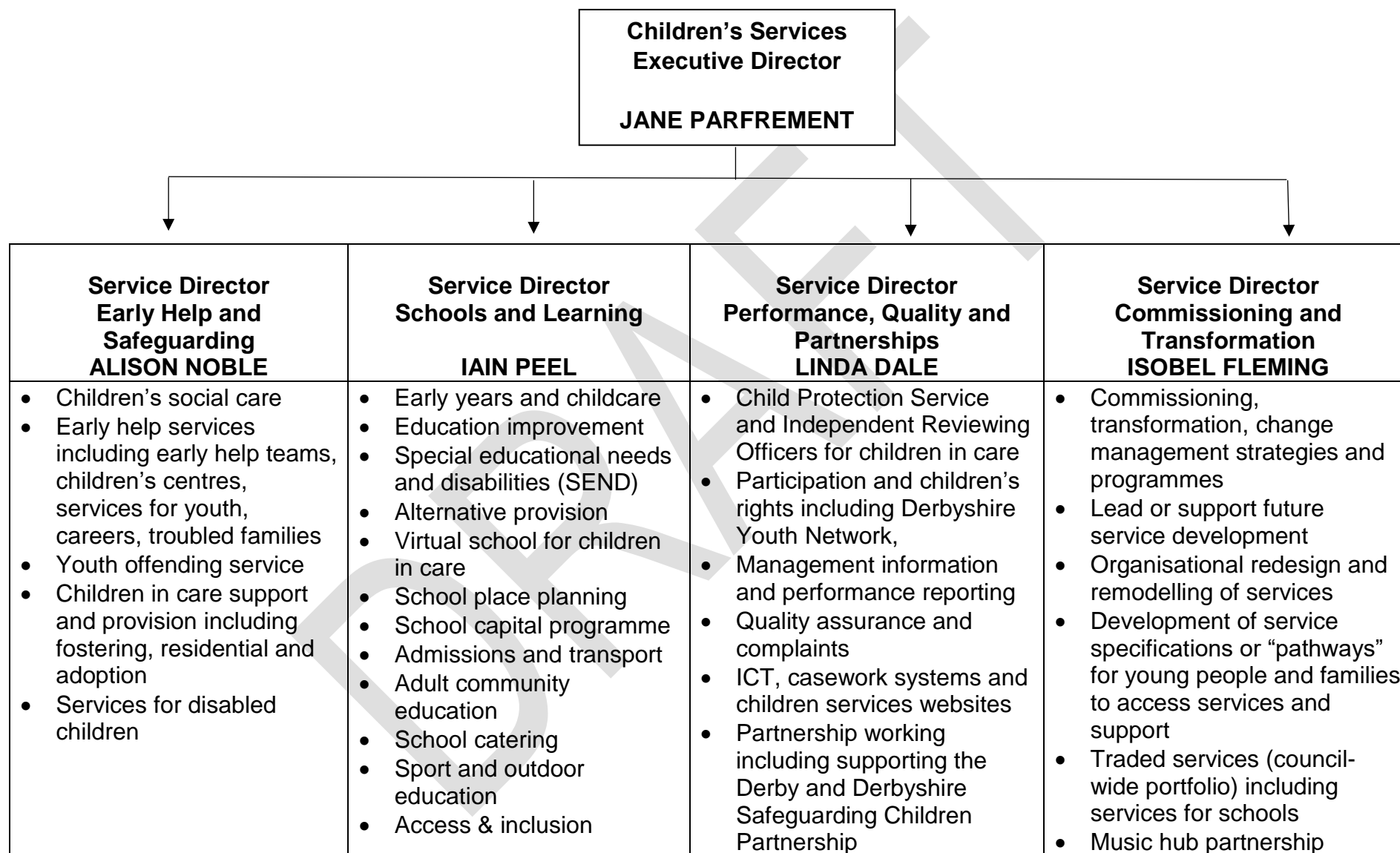
ambition. We will continue to develop and strengthen these partnerships, ensuring that children and their families are engaged in shaping local plans.

Our workforce is critical in achieving the best outcomes for children and young people in Derbyshire. Morale is generally high, despite the additional challenges in responding to COVID-19. We will continue to ensure that staff feel well-supported, and 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 we will increase opportunities for staff to undertake development including apprenticeships.

Our plans for 2021-22 and future years build on key achievements during 2020-21 in particular:

- How our services and staff have responded to the COVID-19 pandemic, adapting to a virtual world whilst ensuring that children and families continued to receive the best possible services and support. Some examples of how we have supported children and families during COVID-19 include:
 - Delivering over 2500 laptops to Derbyshire vulnerable children to enable home learning.
 - Deploying the COVID Winter Grant Scheme in a very short time frame to support over 25,500 children throughout Christmas and New Year period.
 - Fulfilling 7,500 requests from schools to deliver food boxes to pupils who remained at home between September 2020 and the Christmas holidays.
 - Derbyshire's catering service fulfilling almost 16,000 orders for food boxes to be delivered to schools by the 22 January 2021 with orders continually being placed.
- Our improved social work structures and the positive impact we are seeing from these, including greater practice consistency
- Our success in attaining new social work talent to establish a sustainable workforce. Children have more time with their workers and fewer changes in workers enabling more positive relationships
- Our care leavers are receiving a much-improved service and are better supported
- Our strengthened SEND services, which have strengthened performance across a range of key performance measures
- We have consistently lobbied government on a wide range of education and children's services issues, including funding
- Continued to meet national offer days in both the primary and secondary admission rounds
- The sports and outdoor education service is working with the virtual school for children in care to support children who are at risk and foster care families
- A new primary school at Highfields Farm has been opened with the project delivered on time and on budget

Departmental Management Structure and Services



Key risks

Priority	Key Risks	Mitigations
Effective early help for individuals and communities	Risk of death or serious injury to a child receiving help or protection	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, value for money and resident focused services	Financial pressures from increased demand for services and/or reduction in income generated.	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.
	Financial pressures from overspend of the Dedicated Schools Grant (DSG).	
	Increasing demand, complexity and expectations on SEND services.	Commissioned reviews completed, SEND strategy and comprehensive action plan in place.
	Inability to recruit and retain key staff.	Various initiatives implemented with impact being closely monitored.
	Failure to ensure adequate education provision for children missing from education for more than 15 days – risk of adverse outcomes for children.	Robust senior management oversight and monitoring process in place.
	Inappropriate use of unregulated/unregistered provision.	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.
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As part of the Departmental Risk Register, in response to the COVID-19 pandemic, Children's Services are recording specific COVID-19 related risks and are keeping these under regular review to mitigate and reduce the risk level.

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Section One – Delivering the Council Plan

Priority: Resilient, healthy and safe communities

Action	Lead	Start – Finish dates	Success Measures	Council Plan Y/N	Council Plan Priority
Continue to work with partners and communities to develop prevention, early intervention and build resilient communities	Linda Dale	Reviewed annually with partners	<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 • LCPs work together with local partners and communities to encourage and support Derbyshire’s recovery from COVID-19; enabling local communities to respond effectively to emerging issues and risks for children 	N	Resilient, healthy and safe communities
Strengthen the role of Derbyshire Adult Community Education Service (DACES) in supporting access to education, employment and training for those communities and individuals who are the most disadvantaged	Iain Peel	Sep 2022	<ul style="list-style-type: none"> • Maintain high % success rates. • Achieve high levels of satisfaction from learners 	N	Resilient, healthy and safe communities
Respond rapidly to emerging issues related to the coronavirus pandemic	SMT	Mar 2022	<ul style="list-style-type: none"> • Digital devices issued to support vulnerable children and care leavers’ home learning 	N	Resilient, healthy and safe communities

			<ul style="list-style-type: none"> • Implementation of the COVID-19 winter grant scheme • Future issues arising result in a coordinated response overseen by SMT 		
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Priority: High performing, value for money and resident focused services

Action	Lead	Start – Finish dates	Success Measures	Council Plan Y/N	Council Plan Priority
Worked with partners and support individuals, communities and businesses who have been impacted by the pandemic	Jane Parfremment	Mar 2020 – Mar 2022	<ul style="list-style-type: none"> • Strategic recovery group chaired by Executive Director of Children’s Services • Locality Children’s Partnerships to identify and promote local emotional wellbeing services to children and families who need support, and train local agencies to recognise and respond to emotional trauma • Locality Children’s Partnerships to engage with local communities to understand where further targeted support and interventions may be needed 	Y	
Work with schools to ensure that the percentage of children in Derbyshire schools which are ‘Good’ or ‘Outstanding’ is in line with the national average	Iain Peel	Started	(Success measures dependent on resumption of Ofsted inspection)	Y	High performing, value for money and customer

		Mar 2025	<ul style="list-style-type: none"> Percentage of children in Derbyshire schools rated good or outstanding by Ofsted Percentage of Derbyshire schools rated good or outstanding by Ofsted. 		focussed services
Increase the number of council foster carers and improve the availability of high-quality children's homes within Derbyshire, so that more children are cared for locally	Alison Noble	Started Mar 2022	<ul style="list-style-type: none"> Increase in the number of fostering households Percentage of children's homes rated good or outstanding following resumption of Ofsted gradings. Reduce average placement costs Improved utilisation of council foster carers and children's homes Improved access to external provision through new commissioning approaches and market development 	Y	High performing, value for money and customer focussed services
Provide consistent, high quality early help and safeguarding services for children and families across Derbyshire	Alison Noble	Started Mar 2022	<ul style="list-style-type: none"> Continued and consistent improvements in the quality and consistency of practice, as demonstrated by a range of indicators External peer review and validation which supports internal evaluation of quality 	Y	High performing, value for money and customer focussed services
Implement recommendations from our children's services evaluation to reduce demand, improve outcomes for children, young people and families and reduce expenditure	Alison Noble	Started Mar 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 	Y	High performing, value for money and customer focussed services

			<ul style="list-style-type: none"> • Children in care are supported to return home where it is safe and appropriate to do so • Work with partners and communities enables a clear understanding of the impact of COVID-19 on vulnerable children and families, with plans in place to respond to increased levels of need • Opportunities identified to further embed flexible and mobile working, building on learning during COVID-19 		
Continue to improve recruitment and retention of children's social workers to reduce reliance on agency staff	Alison Noble		<ul style="list-style-type: none"> • Reduce expenditure on agency staff • Reduction in caseloads • Increase in social worker stability • Reduction in social worker changes for children in care 	N	High performing, value for money and customer focussed services
Continue to improve the quality of the services provided to children with SEND and their families	Iain Peel		<ul style="list-style-type: none"> • Continued improvement in the timeliness of EHCP's • Positive feedback from children and their families • % of special schools judged by Ofsted to be good or better following resumption of Ofsted inspection 	N	High performing, value for money and customer focussed services
Phased review of all traded services (cross-council)	Isobel Fleming	Mar 2022	<ul style="list-style-type: none"> • Cross-council review framework agreed • Service funding and trading income clearly established 	N	High performing, value for money and customer

					focussed services
Detailed value for money review pilot of two children's services traded services	Isobel Fleming	Dec 2021	<ul style="list-style-type: none"> Framework of value for money embedded in new services 	N	High performing, value for money and customer focussed services

Key Performance Measure	Actual	Actual	Latest	Target	Target
	2018/19	2019/20	2020/21	2020/21	2021/22
Percentage of year-end budget savings targets achieved	-	63.5%	77.1% (Dec 19)	100%	100%
Spending on agency staff	£406,291	£343,943	£220,846 (Nov 20)	Less than £155,000	Less than £155,000
New sickness absence measure (Dept figure)*	New Measure	New Measure	New Measure	Not Set	Baseline year
Average number of days lost to sickness absence (non-schools)	7.9	8.22	5.82	7.0	7.0
Average cost of children in care placements	£42,132	£46,091	n/a (annual only)	Less than £41,000	Less than £41,000
Utilisation rate – DCC foster care - % of places filled (excluding places reserved for short breaks and those unavailable)	N/Av	91.8%	89.7% (Dec 20)	Maintain above 90%	Maintain above 90%
Utilisation rate – DCC residential children's homes	78%	69%	87.5% (Dec 20)	80%	80%

*New measure being developed to enable benchmarking against comparator organisations and to support robust reporting. Targets for the new measure, which will subsequently replace the existing measure, will be set once baselines established and new reporting mechanisms embedded.

Average social worker caseload – children and families’ teams	19	17	17 (Dec 20)	15-21	15-21
Average social worker caseload – specialist teams – fostering workers	N/Av	14	13 (Dec 20)	14-18	14-18
Number of approved fostering households	380	336	321 (Dec 20)	-	350
Number of approved foster places	650	565	531 (Dec 20)	-	580
Percentage of children returning home after a period of being looked after	35%	29% (P)	22% (Dec 20)	To be above national	To be above national
Percentage of children in care who have had 3 or more social workers in the last 12 months	13.3%	20.3%	14.9% (Dec 20)	Less than 15%	Less than 12%
Social work workforce stability measures (annual data as at 30 th Sept)					
- % of social worker vacancies (including agency)	24.7%	14.9% (national 16.4%)	18.9% (Dec 20)	20%	To remain lower than national average
- % of social workers who are agency workers (based on FTE counts)	9.3%	15.2% (national 15.8%)	12.2% (Dec 20)	10%	
Proportion of social care audits (including children and care and care leavers) graded good or better (n.b. individually graded sections of audits are graded for 2021/22 so will set a new baseline)	44%	57.7%	(Routine audits suspended due to COVID-19)	70%	70%

Percentage of DCC-run children's homes judged good or better*	100%	81.8%	(gradings suspended due to COVID-19)	91%	91%
Rate of child protection plans per 10k population	61 per 10K pop	63 per 10K pop	64 per 10K pop	Monitor (no target to be set)	Monitor (no target to be set)
Rate of children in care per 10k population	52 per 10K pop	56 per 10K pop	58 per 10K pop	Monitor (no target to be set)	Monitor (no target to be set)
Percentage of EHC plans completed within timescale (excluding exceptions)	34.0% (2018 calendar year)	43.4% (2019 calendar year)	77.1% (p) (2020 calendar year)	To achieve lower middle quartile performance	85%
Percentage of pupils in good or better primary schools*	79.1% (31/08/19)	80.7% (31/08/20)	(gradings suspended due to COVID-19)	Increase national ranking by 10 places	Increase national ranking by 10 places
Percentage of pupils in good or better secondary schools*	57.9% (31/08/19)	54.9% (31/08/20)	(gradings suspended due to COVID-19)	Increase national ranking by 10 places	Increase national ranking by 10 places
Percentage of support centres judged good or better*	66.7% (31/08/19)	66.7% (31/08/20)	(gradings suspended due to COVID-19)	Maintain 66.7% or above	Maintain 66.7% or above
Percentage of special schools judged good or better*	90.0% (31/08/19)	90.0% (31/08/20)	(gradings suspended due to COVID-19)	Maintain 90% or above	Maintain 90% or above

Percentage of early years providers judged good or better*	96.6% (31/08/19)	96.2% (31/08/20)	(gradings suspended due to COVID-19)	98% or above	98% or above?
Number of compliments received about council services (departmental figure)	73	139	590 (Dec 20)	-	Maintain over 500
Percentage of complaints responded to within timescale	46.7%	61% (stage 1)	AD	-	70%

Key: AD Awaiting Data; N/Av Not Available; TBC To be Confirmed; N/A Not Applicable; (p) Provisional; * subject to inspections resuming following suspension due to COVID-19

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Priority: Effective early help for individuals and communities

Action	Lead	Start Finish dates	Success Measures	Council Plan Y/N	Council Plan Priority
Provided training to all schools and education providers to support the emotional wellbeing and mental health of children following the coronavirus pandemic	Isobel Fleming and Iain Peel	Started March 2022	<ul style="list-style-type: none"> • More children identified with mental health needs receive support • Reduction in school exclusions • Support is available for children who have experienced loss or trauma as a result of COVID-19 • LCPs can demonstrate improvement locally in children's resilience and emotional wellbeing 	Y	Being proactive and addressing issues early
Join up Health Visiting Services and Childrens Centre activities with the NHS to improve service delivery for 0-5s across Derbyshire	Alison Noble (with public health)	March 2022	<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 	Y	Being proactive and addressing issues early

Deliver the 'Pause' programme, to address the needs of more than 50 women who have had multiple children removed into care and to prevent this cycle recurring.	Isobel Fleming and Mary Hague (PH)	Sep 2024	<ul style="list-style-type: none"> All women signed up to the Pause complete the full 18-month programme and do not become pregnant during this period Women who successfully finish the Pause programme do not enter into care proceedings for the 18 months following the completion of the programme 	Y	Being proactive and addressing issues early
Undertake an evaluation of the early help support and training offered to partner agencies, and develop measures to monitor the effectiveness of early interventions	Alison Noble	Sep 2021 March 2022	<ul style="list-style-type: none"> Evaluation completed. Measures developed The council's early help and transition service supports recovery from COVID-19 by working alongside local health, education and other partners, to ensure that emerging needs for children are identified and responded to at the earliest opportunity 	Y	Being proactive and addressing issues early
Work with partners, including young people and their parents/carers, to produce a set of clear expectations about what good inclusion looks like in mainstream schools across Derbyshire and to define the specialist provision that should be accessible in each locality	Iain Peel	Started March 2022	<ul style="list-style-type: none"> Positive feedback from partners, parents/carers and young people. Inclusion measures around exclusions, EHE, attendance and pupils not on roll being reviewed in light of the pandemic. 	Y	Being proactive and addressing issues early

Develop a needs assessment and strategy to improve arrangements for tackling domestic violence and supporting victims	Alison Noble	March 2022	<ul style="list-style-type: none"> Needs assessment completed Domestic abuse strategy completed 	Y	Being proactive and addressing issues early
Improve the percentage of children 'school ready' in Derbyshire.	Iain Peel	March 2022	<ul style="list-style-type: none"> Increase the % of children achieving a good level of development to be above the national average 	N	Being proactive and addressing issues early

Key Performance Measure	Actual	Actual	Latest	Target	Target
	2018/19	2019/20	2020/21	2020/21	2021/22
Percentage of children's centres audited as compliant with UNICEF Baby Friendly Standards (reported bi-annually)	100%	100%	AD	100%	100%
Percentage of children achieving a good level of development (EYFS)	70.8%	70.8%	N/Av (COVID-19)	-	To be above national average
Percentage of women participating in the Pause programme who do not become pregnant during the 18 months	N/A	N/A	-	(programme less than 18m old)	90%
Percentage of women participating in Pause who do not experience further care proceedings for 18 months following the programme	-	-	-	(programme less than 18m old)	90%

Key: AD Awaiting Data; N/Av Not Available; TBC To be Confirmed; N/A Not Applicable; (p) Provisional; N/Av (COVID-19) Cancelled due to COVID-19

Priority: A prosperous and green Derbyshire

Action	Lead	Start – Finish dates	Success Measures	Council Plan Y/N	Council Plan Priority
Reduced carbon emissions from council property and vehicles, street lighting and procurement	Jane Parfremment	March 2022	<ul style="list-style-type: none"> Percentage reduction in greenhouse gas emissions from children’s services sites and operations from 2010 baseline Key projects to reduce emissions are being progressed On track to meet target of net zero greenhouse gas emissions by 2032 	Y	A prosperous and green Derbyshire
Work with schools and other education providers to implement new strategies and support, to enable children and young people to achieve their educational potential and begin to catch up on learning they have missed due to COVID-19 restrictions	Iain Peel	June 2021- June 2022	<ul style="list-style-type: none"> Education outcomes in statutory tests and public examinations closing the gap to national. Schools working collaboratively on the recovery curriculum and catch-up Attendance at school during the pandemic is in-line with or better than national. 	Y	A prosperous and green Derbyshire

Achieve high rates of participation in education, employment and training to ensure that young people are well-equipped with employment skills	Alison Noble	January 2022	<ul style="list-style-type: none"> • Low % of young people who are not in education, training or employment maintained • Work with education providers and young people to address any barriers to engagement as a result of COVID-19, helping young people to remain in learning and achieve good outcomes 	N	A prosperous and green Derbyshire
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Key Performance Measure	Actual	Actual	Latest	Target	Target
	2018/19	2019/20	2020/21	2020/21	2021/22
Proportion of 16 and 17-year-olds not in education, employment or training (NEET) (3 month average)	2.8%	2.9%	1.9% (Dec 2020)	2% or less	Achieve top-quartile performance
Proportion of 16 - 17-year-olds NEET and Not Known (3 month average)	3.5%	7.4%	11.6 (Dec 2020)	4% or less	Achieve top-quartile performance
Percentage reduction in CO2e emissions from 2009-10 baseline	TBC	TBC	TBC	TBC	TBC
CO2e Emissions (tonnes) from Grey Fleet mileage	TBC	TBC	TBC	TBC	TBC

Section Two – Delivering departmental services and priorities

Keep Children Safe

Action	Lead	Start – Finish dates	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	2022	<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 safety planning for individual children • Suicide and self-harm strategy is embedded within local communities

Key Performance Measure	Actual	Actual	Latest	Target	Target
	2018/19	2019/20	2020/21	2020/21	2021/22
Percentage of children participating in their initial child protection conference (rolling 12 months)	N/Av	58.6%	87.2% (Dec 20)	75%	Above 90%
Number of children going missing from home or care (overall total, rolling 12 months)	380	416	380 (Dec 20)	Less than 380	Less than 380

Number of missing episodes (overall total, rolling 12 months)	810	828	909 (Dec 20)	Less than 810	Less than 810
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Key: AD Awaiting Data; N/Av Not Available; TBC To be Confirmed; N/A Not Applicable; (p) Provisional

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

Action	Lead	Start – Finish dates	Success Measures
Review and extend care leaver offer and support for care leavers	Alison Noble	March 2022	<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
Increase the choice and quality of adoption opportunities available to children in care.	Alison Noble	March 2022	<ul style="list-style-type: none"> • Timely and efficient recruitment of adopters • Increased choice of adoption placements across D2N2
Continue to promote timely, good quality permanence planning for children in care	Alison Noble	March 2022	<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	Iain Peel	March 2022	<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 • Ensure that children in care benefit fully from the COVID-19 learning catch-up programmes announced by Government
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Key Performance Measure	Actual	Actual	Latest	Target	Target
	2018/19	2019/20	2020/21	2020/21	2021/22
Percentage of children in care who had 3 or more placements within the year	8%	6.7% (p)	9.0% (Dec 20)	4-8%	4-8%
Average time between a child entering care and moving in with its adoptive family adjusted for foster carer adoptions, for children who have been adopted (days) (A10) 3 year average (replaced A1)	378	404 (p)	423 (Dec 20)	480	Less than 370
Average time between a child entering care and moving in with its adoptive family adjusted for foster carer adoptions, for children who have been adopted (days) (A10) Rolling 12 months (replaced A1)	322	499 (p)	438 (Dec 20)	350	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	246	221 (p)	212 (Dec 20)	200	180
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	186	247 (p)	220 (Dec 20)	150	150

Percentage of CiC with at least one fixed term exclusion	10.76% (p) (2018/19 academic year)	N/Av (COVID-19)	N/Av (COVID-19)	To achieve lower middle quartile performance	To be better than the national average
Percentage of CiC classed as persistent absentees	9.9% (2018/19 academic year)	N/Av (COVID-19)	N/Av (COVID-19)	To be better than the national average	To be better than the national average
Percentage point gap between children in care achieving a standard pass in English and Maths at GCSE and all pupils*	46.8 (2018/19 academic year)	N/Av (COVID-19)	-	43	42
Percentage of care leavers in suitable accommodation (age 19-21)	93%	96%	96.3% (Dec 20)	95% or above	96% or above
Percentage of care leavers in education, employment or training (age 19-21)	46.2%	48%	55.2% (Dec 20)	55%	57%

Key: AD Awaiting Data; N/Av Not Available; TBC To be Confirmed; N/A Not Applicable; (p) Provisional *measure subject to change depending on how GCSE attainment for the 2019-20 academic year will be collected

Be an effective champion for high standards in education

Action	Lead	Start – Finish dates	Success Measures
Strive for attainment in all key benchmarks and at all key stages that is above national averages	Iain Peel	March 2022	<ul style="list-style-type: none"> Derbyshire pupil attainment levels are above national average across all key stages Support schools and settings to deliver high quality, full-time programmes of blended learning, which reflect local and national best practice
Continue to improve educational outcomes for disadvantaged pupils	Iain Peel	March 2022	<ul style="list-style-type: none"> Reduction in attainment gap for children in receipt of free school meals Ensure that all disadvantaged pupils benefit fully from the COVID-19 learning catch-up programmes announced by Government
Reduce the number of pupils receiving exclusions from school, both fixed term and permanent, and continue to achieve good levels of attendance	Iain Peel	March 2022	<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	March 2022	<ul style="list-style-type: none"> Maintain a high proportion of children and young people who are offered their first choice of school Ensure that school place planning achieves value for money

Key Performance Measure	Actual	Actual	Latest	Target	Target
	2018/19	2019/20	2020/21	2020/21	2021/22
Percentage achieving a standard pass (grades 4-9) in English and Maths at GCSE*	65.4% (2018/19 academic year)	72.2% (p) (2019/20 academic year) Not comparable with previous years	-	To remain better than national figures	To remain in upper-middle national quartile
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*	28.1 (2018/19 academic year)	27.7% (p) (2019/20 academic year) Not comparable with previous years	-	Gap to be smaller than the national gap	Gap to be smaller than the national gap
Attendance at primary school	96.2% (2018/19 academic year)	95.6%* ^C (Autumn Term 2019)	-	Maintain top quartile national performance	Maintain top quartile national performance
Attendance at secondary school	94.5% (2018/19 academic year)	93.9%* ^C (Autumn Term 2019)	-	To maintain above national performance	To be above national performance
Secondary school persistent absence rate	13.3% (2018/19 academic year)	16.2%* ^C (Autumn Term 2019)	-	To maintain above national performance	To maintain above national performance
Rate of permanent exclusions from school	0.14 (2018/19 academic year)	0.12 (p)	0.05 (Dec 20 - cumulative)	0.12	0.10

			over academic year)		
Rate of fixed term exclusions from school	4.70 (2018/19 academic year)	3.67 (p)	1.16 (Dec 20 - cumulative over academic year)	4.35	Maintain 2019/20 performance
Percentage of children and young people who are offered their first preference of primary school	83.2%* ²	91.8%	-	Maintain 2018/19 performance	Maintain 2019/20 performance
Percentage of children and young people who are offered their first preference of secondary school	95.4%	95.4%	-	Maintain 2018/19 performance	Maintain 2019/20 performance

Key: AD Awaiting Data; N/Av Not Available; TBC To be Confirmed; N/A Not Applicable; (p) Provisional; *measure subject to change depending on how GCSE attainment for the 2019-20 academic year will be collected; *^C outcomes for the full 2019-20 academic year not available as a result of Covid-19.

*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 some offers to Derbyshire applicants where the offer was from a school in another LA.

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Approved Controllable Budget 2020/21

<i>Division</i>	<i>Employees</i>	<i>Premises</i>	<i>Transport</i>	<i>Supplies and Services</i>	<i>Agency and Contracted Services</i>	<i>Transfer payments</i>	<i>Unallocated budget</i>	<i>Controllable Recharges</i>	<i>Gross Budget</i>	<i>Income</i>	<i>Grants</i>	<i>Net Budget</i>
	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)
Strategic Services	6,994,969	28,558	32,445	87,142	0	0	-439,928	-3,982,214	2,720,972	-222,646	0	2,498,326
Early Help and Safeguarding	45,645,148	527,528	1,579,888	3,591,290	42,063,231	2,056,055	-2,010,787	-3,089,505	90,362,848	-602,772	-2,317,918	87,442,157
Schools & Learning	29,272,908	1,330,019	16,229,313	11,104,056	204,288	0	-57,765	-3,221,892	54,860,928	-25,363,256	-9,203,115	20,294,557
Performance and Quality	5,950,257	770	81,607	1,053,263	116,651	0	-783,393	-26,307	6,392,849	-28,148	0	6,364,701
Countywide Commissioning	1,404,390	0	2,428	97,079	6,015,285	0	0	-1,043,937	6,475,245	-1,785,500	0	4,689,745
Unallocated budget reductions	256,504	0	0	0	0	0	-204,005	0	52,499	0	0	52,499
Total controllable budget	89,524,176	1,886,875	17,925,682	15,932,831	48,399,455	2,056,055	-3,495,878	-11,363,854	160,865,341	-28,002,322	-11,521,033	121,341,986

Forward Plan of Procurement Projects – up to 31 March 2023

In line with the Council's Financial Regulations, the forward plan of procurement projects for the department, set out below, details procurement projects above £50,000 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.

Table One: Forward Plan of Procurements (above £50K less than Find a Tender threshold of £189,330) due to commence prior to April 2023.

Contract Title	Estimated Value (£)	Estimated Start Date
Local Offer Website	60,000.00	01/06/2021
Fostering Service Hub	60,000.00	01/08/2021
Positive Behaviour Support	60,000.00	01/10/2021
Independent Travel Training	62,000.00	01/10/2021
Supported Internship	70,000.00	01/07/2022
Regional Mediation	75,000.00	01/05/2022
6 into 7 School data transfer solution	90,000.00	01/04/2021
School payments system	100,000.00	01/05/2021
Schools Data (Tracking and Assessment) System	100,000.00	01/07/2021
Support Service for Children at risk of CRE	105,000.00	14/01/2023

GDPRiS Data Protection Management System for Schools	140,000.00	01/04/2021
Procurement of DACES Learner Management Information System (MIS) (up to 4 years)	Approx. Lifetime costs 150,000.00	01/04/2021
Safeguarding Recording System for schools	150,000.00	01/06/2021
Support and Maintenance of Cashless Catering Systems and Associated Services	160,000.00	01/09/2021
NCCIS and Youth Offending Case Management System	160,000.00	01/03/2022

Table Two: Forward Plan of Procurements (above Find a Tender threshold of £189,330) due to commence prior to April 2023

Contract Title	Estimated Value (£)	Estimated Start Date
Supply and delivery of Light Equipment	200,000.00	01/10/2021
Mosaic Mobilise	300,000.00	01/06/2021
Services for Schools and SchoolsNet Portal	300,000.00	01/03/2022
Supply and Delivery of Morning Goods and Bakery items	360,000.00	01/11/2021
Provision of a Schools Catering Management System for Derbyshire County Council's Catering Service.	500,000.00	01/09/2022
Supply and Delivery of Catering Disposables	600,000.00	01/09/2021
Supply and Delivery of Fresh Meat	600,000.00	01/01/2022
PAUSE Derbyshire	1,000,000.00	01/04/2023

Support Service for Young Carers	1,000,000.00	01/04/2022
Supply, delivery and Installation of Catering Heavy Equipment	1,280,000.00	01/10/2021
Social Care Case Management System	1,500,000.00	01/04/2024
EDP40 Transportation of Schools Meals	3,600,000.00	01/04/2022
Supply and Delivery of Fresh Produce and Potatoes	4,000,000.00	01/01/2023
Framework for Disabled Children and Young People	4,000,000.00	01/11/2021
Emotional Health and Wellbeing for Children in Care and Care Leavers	8,000,000.00	01/09/2023
Supply and Delivery of Groceries and Provisions	10,000,000.00	29/02/2024
Supply and Delivery of Frozen Food	16,000,000.00	01/05/2023
Supported Accommodation for young people	20,000,000.00	01/10/2022

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Commissioning, Communities and Policy

Service Plan 2021-2025

**Emma Alexander
Managing Executive Director**

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Council Ambition

“We will work together with our partners and communities to be an enterprising council delivering value for money and enabling local people and places to thrive”

Values

The way we work – we will:

- Listen to, engage and involve local people ensuring we are responsive and take account of the things that matter most to them
- Be open minded, 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
- Be aspirational about our vision for the future, for our organisation, local people and communities

Council Outcomes

We want Derbyshire to have:

- Resilient, thriving and green 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 clean economy which makes the most of Derbyshire's rich assets and provides meaningful opportunities for local people to achieve their full potential
- Great places to live, work and visit with high performing 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

Council Priorities

Our Council priorities are:

- Resilient, healthy and safe communities
- High performing, value for money and resident focused services
- A prosperous and green Derbyshire
- Effective early help for individuals and communities

Departmental Overview

The Commissioning, Communities and Policy Department provides a broad range of services for the Council, local people, communities and partner agencies. With 1,440 FTE staff (at December 2020) and an annual budget exceeding £60 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

Over the next twelve months the Department will direct effort and resource towards supporting the agreed Council Plan priorities, whilst balancing the challenges of a reducing budget. The Department will continue to play a critical role in embedding the Council's strategic approach across the whole organisation. The approach, which encompasses three strategic pillars of activity - Thriving Communities, Vision Derbyshire and Enterprising Council, governs how we work as a Council, with and for communities and in collaboration with partners. Together these key areas place the Council in a stronger position to understand, adapt and respond to future challenges and to bring about the changes needed to ensure future success. Embedding the approach will require the Department to drive forward a rapid pace of change and a hugely challenging and ambitious strategic programme of transformation.

The coronavirus pandemic is challenging how the whole Council works and delivers services and the Department has had to adapt to different ways of working. Maintaining essential services to protect some of the most vulnerable people in our communities during this pandemic is a key area of work for the department. Communications, IT, Property and HR services are playing a fundamental role during this time to ensure vital public health information is communicated across Derbyshire; to help protect the health and wellbeing of members of staff, ensure our workplaces and buildings are Covid-secure and enable as many people as possible to work remotely from home. It has been recognised that the pandemic has affected some parts of the community more so than others. In particular, the young, disabled, Black, Asian and minority ethnic communities and those who were already vulnerable or facing disadvantage have been considerably impacted as a result of the pandemic. The Department is prepared to work differently to address these new challenges

and ensure we make the most of our resources to provide the best possible services for the organisation, communities and local businesses.

Across Derbyshire great community spirit and resilience has been shown throughout the pandemic, with local communities mobilising to support one another and with increasing numbers of people volunteering. It is vital that the Department continues to work alongside local communities, building on the Thriving Communities approach to provide the support and reassurance needed. Looking to the future it will be important to harness these strengths and any other opportunities that may arise as we continue to embed our Strategic Approach across the organisation.

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Managing Executive Director

Emma Alexander

Director of Finance and ICT

Peter Handford

- Audit Services
- Business Systems
- Corporate Accountancy
- Exchequer Services
- Information and Communications Technology
- Pensions and Investments
- Procurement
- Technical Accountancy Services

Director of Property

Dave Massingham

- Asset Management
- Estate Management
- Facilities Management
- Property Maintenance
- Projects

Director of Legal and Democratic Services

Helen Barrington

- Legal Services
- Democratic Services
- Derbyshire Business Centre
- Member and Management Services
- Registration Services
- Coroner Service

Director of Community Services

Don Gibbs

- Public Library Service
- Archives and Local Studies
- Trading Standards
- Community Safety
- Arts

Director of Organisation Development and Policy

Emma Crapper

- Business Change
- Communications and Customers
- Human Resources
- Strategy and Policy

Achievements

Covid-19 has had a significant impact on the department during 2020/21 with a range of challenges and opportunities in delivering existing services, developing new methods of service delivery and reacting to new demands and regulations. However, the hard work and flexibility of all staff has led to a range of notable achievements. Over the last year the department has:

- Provided expertise across a range of requirements and supported staff to move into new roles in support of the Council's response to Covid-19.
- Ensured the supply, safety and distribution of vital PPE to front line social care services in response to Covid-19
- Supported the roll out of delivery of lateral flow testing across Derbyshire, sourcing and procuring equipment to meet demanding timescales.
- Devised methods for estimating Covid-19 costs and loss of income, setting up systems to capture and report on these and ensure timely completion of Covid-19 returns evidencing the amount claimed.
- Up-scaled remote access to networks and systems from a pre Covid-19 average of 350 to over 4,200 daily users, distributed over 400 reconditioned laptops and over 400 mobiles at short notice to key services.
- Enabled new methods of working by rolling out Microsoft Teams across the organisation, training over 1,500 staff and setting up a network of 650 Digital Champions.
- Made over 160 council premises Covid secure, installing equipment and signage to meet the needs of priority services to ensure they can operate safely.
- Amended the Council's Constitution to enable virtual meetings, successfully set up and delivered full Council, Cabinet and committee meetings via Microsoft Teams and set up the Council Chamber with Microsoft Teams to enable a hybrid approach to future meetings.
- Maintained Registration Services throughout the pandemic and successfully cleared the backlog of 900 birth registrations.
- Maintained a wide range of Libraries and Heritage services via digital channels including a 30% increase in eBook and eAudio loans, 87 online Summer Reading Challenge events, provided a range of online activity resources which

have been viewed over 80,000 times and developed Record Office online content which has been accessed over 8 million times.

- Adjusted Library and Heritage services to ensure support for people during the pandemic including regular contact with home library clients living alone, providing 110 digital skills sessions over the phone, supporting artists and art businesses to adapt to Covid-19 and supporting thousands of isolated and housebound people through poetry, crafts, singing, dancing and creative writing.
- Introduced social distancing, and other appropriate health and safety measures, at 45 Libraries, Derbyshire Record Office and Buxton Museum and Art Gallery to enable all sites to be re-opened in a safe way for both staff and visitors.
- Provided advice regarding Covid-19 legislation to over 500 businesses.
- Enforced Covid-19 business closure restrictions, responding to over 1,300 complaints and ensuring over 100 businesses remained closed as a result of enforcement and intervention.
- Provided significant additional capacity into Derbyshire Domestic Abuse Support Services and Derbyshire Domestic Abuse Helpline to respond to the increase in demand due to the pandemic.
- Reviewed and implemented policy and guidance for managers and employees in response to the coronavirus pandemic
- Delivered enhanced communications through the pandemic, contributing to increased public trust and the Council enhancing its position as a trusted voice for the public and media.

Despite the impact of the Covid-19 pandemic on priorities and resources the department has continued to deliver its core services, achieve service plan priorities and develop its ways of working. The department has:

- Provided accurate finance information in accordance with timescales and statutory requirements, including Capital Programme, Capital Budget Monitoring, asset valuations and 2019-20 Statement of Accounts.
- Successfully combined existing budget monitoring reports to Cabinet Members and Cabinet with new performance reports against Council Plan progress.
- Delivered the Corporate Property 2020 review, establishing 2 new limited companies and transferring over 900 staff providing architectural, engineering design, caretaking and cleaning services
- Implemented the Asset Management Framework, establishing a robust governance structure, categorising all assets, prioritising reviews and introducing process for creating asset plans.

- Completed Phase 1 of the Enterprising Council programme and received approval to take forward Phase 2 of the approach focused on five strategic pillars and key programmes of work.
- Commissioned work to develop a strategic transformation case for the Council, reviewed existing arrangements, capacity and capability and developed proposals to implement a new programme management office for the Council.
- Developed the Council's new Customer Charter which was approved in April 2020.
- Worked on implementing a new system for committee administration and new case management systems for both Legal and Coroner services.
- Continued to develop Library and Heritage services including opening a new library in Belper, launching PressReader with over 500,000 articles and being on target to complete the rationalisation of the School Library service with 70% of items allocated new base locations.
- Continued to provide Derbyshire Trusted Trader giving residents access to over 1100 local traders and supporting small and medium enterprises (SMEs) members; bringing them more customers and helping their businesses grow.
- Protected consumers, including inspections of businesses and product sampling, supporting over 800 potential scam victims, seizing over £16,000 in counterfeit goods and concluding a fraud investigation and prosecution involving the manufacturing and supply of fake war medals and counterfeit Royal British Legion poppy badges.
- Supported over 1,300 victims of domestic abuse and taken approximately 7,500 calls through the countywide domestic abuse helpline
- Developed and launched a mandatory Prevent awareness raising training programme for all Derbyshire County Council Staff and Elected Members.

Priorities

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

- Achieving the Department's budget savings for 2021/22 of £2.196 million.
- Providing critical Departmental support to the Council in its response to the Covid-19 pandemic.
- Developing a medium and long-term organisational recovery and renewal strategy to address the challenges and opportunities presented by Covid-19.

- Supporting the review and transformation of key services across the Council.
- Completing the Finance Review and implementing a revised operating model.
- Continuing to implement the procurement strategy, enabling the delivery of better outcomes, improved quality, greater savings, and an increased focus on innovation.
- Starting to centralise all the Council's property assets and budgets to ensure the most effective use of our land and buildings.
- Delivering the scrutiny review action plan so that the scrutiny function acts as a critical friend to the Council's Executive.
- Implementing the Public Library Service Strategy - "Libraries for Derbyshire".
- Providing support and advice to vulnerable consumers including victims of doorstep crime and scams.
- Leading on the implementation of the Domestic Abuse Bill in collaboration with partners.
- Putting in place a new Equality and Diversity Strategy, setting out priority actions the Council will take to reduce discrimination and tackle inequalities.
- Developing a whole Council approach to volunteering, so that more people volunteer to help their communities.
- Finalising the review of voluntary and community sector grants and establishing a consistent approach to future funding.
- Delivering Phase 2 of the organisation's Enterprising Council approach, leading and implementing key programmes of work on behalf of the Council.
- Developing the Council's strategic transformation approach and putting in place new programme management office capability and capacity across the Council.
- Implementing Phase B of the Thriving Communities approach, rolling out a programme of activity to a further eight areas across Derbyshire and mainstreaming the approach across the Council.
- Leading the Council's involvement in Vision Derbyshire supporting the development of the approach and putting in place implementation plans and programmes to secure the delivery of better outcomes for local people and places.
- Implementing the Channel Shift Programme across the Council, including a customer relationship management system, delivering a minimum of 80 services through the new system and achieving measurable efficiencies and benefits for the organisation and for residents.

- Delivering a new approach to resident feedback and complaints, ensuring statutory compliance, improved reporting and the implementation of policy change as a result of learning from feedback.
- Improving the Council's customer service approach, starting the creation of a Customer Experience Strategy and associated service standards.
- Improving employee wellbeing through the development and implementation of the new Wellbeing Strategy
- Contributing to achieving the Council's targets for reduced carbon emissions from Council land, buildings and operations.

Workforce Priorities

To ensure the Council's workforce can respond to the challenges and opportunities that lie ahead, a number of key workforce priorities have been identified, including:

- Reviewing and developing further the new leadership framework and competencies.
- Improving employee communication and engagement.
- Better understanding our workforce and the market and developing effective strategic workforce planning, forecasting and resourcing solutions.
- Introducing a high performance culture underpinned by a robust performance management approach.
- Reviewing flexible working aligned to the modern ways of working approach.
- Improving wellbeing at work and mental health support for employees.
- Reducing sickness absence rates and improve service delivery through upskilling manager to focus on attendance at work.

Budget and Savings

The Department's budget for 2021/22 is **£60.711 million**, full details of which are set out in Appendix A. The Department will be managing the delivery of total proposed budget savings for 2021/22 of **£2.196 million** as set out overleaf.

Administration and employee savings – £798,000

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

Insurance reductions – £250,000

Further 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.

ICT – £256,000

The Council will continue to review its existing IT contracts and systems and seek to rationalise the number of systems in use across the Council.

Property Services – £619,000

The Council will continue to reduce running costs by rationalising its land and property and releasing the resulting surplus assets. It will also generate fees from capital schemes.

Legal services – £223,000

The new delivery model will be utilised to manage the demand for Legal Services across the Council.

Libraries – £50,000

The multi-year programme to transfer some libraries to community management, and the review of staffing levels and opening hours, will continue.

Key risks

The following are key risks to services that the department has identified together with actions that will be put in place to mitigate and control the level of risk.

Priority	Key Risks	Mitigations
Resilient, healthy and safe communities	Closure of a Community Managed Library (CML) following a service failure or community notice of withdrawal, leading to a loss of local amenity	<ul style="list-style-type: none"> • Requirement for a robust business case to run a CML • Property and legal services support to community groups taking over leases from the Council throughout the CML transition process • Five year grant for CMLs to assist with library running costs
High performing, value for money and resident focused services	Limited support for County-wide recovery from Covid-19 and economic and community development, due to the prioritisation of statutory commitments as a result of the widening funding gap, rising costs and rising demand for statutory demand-led services	<ul style="list-style-type: none"> • Parliamentary lobbying and negotiation • Maintenance of the General Reserve and Earmarked reserve at appropriate levels • Maximise property disposals and traded services to schools and academies • Continued roll out of Enterprising Council approach
	Delay to the Corporate Property 2025 Programme arising from delays to agreeing new staffing structures, recruitment, funding model, leading to property management failure	<ul style="list-style-type: none"> • Property Senior Management Team daily GOLD meetings to manage delivery and risks

Priority	Key Risks	Mitigations
	<p>Procurement Strategy, including procurement expertise, standardisation of documentation, processes and information, not delivered in full or in part, leading to increased risk of contractual underperformance, contract failure and legal challenge.</p>	<ul style="list-style-type: none"> • Proposed introduction of a Council-wide standardised Contract Management Framework • Identification of high value/high risk contracts including partnerships and partners which demand a higher level of contract management • Understanding of the flow of Council goods and services from suppliers, identification of potential risk to supply and/or costs; and updates to tender documentation, contracts and business continuity plans to reduce the risk of supply chain failure. • Contract and provider knowledge sharing with other councils • Proposals to embed sustainability into procurement activities, including use of the Social Value framework and Soft Market Testing to identify a sustainability partner.
	<p>Supply chain failures arising from Brexit and Covid-19, leading to contract failure, disruption to services and products, and potential financial losses.</p>	<ul style="list-style-type: none"> • Identification of high-risk providers to develop risk management action plans as needed
	<p>Extended absences (arising from Covid-19 and other reasons) of staff with specialist knowledge and skills who work in key areas, leading to service and systems disruption, failure in meeting statutory requirements, delivering key programmes of work, other critical deadlines and reputational damage.</p>	<ul style="list-style-type: none"> • Homeworking whenever possible to minimise the risk of infection from Covid-19 • Organisation development to increase knowledge sharing, develop expertise, deliver service improvements, structural reform, better working practices and procedures • Use of third party to support increased resilience



Priority	Key Risks	Mitigations
	Health and wellbeing of staff adversely affected by Covid-19 and remote working, leading to loss of staff and reduced performance	<ul style="list-style-type: none"> • Corporate health and wellbeing support services • Use of new technology, including MS Teams, to encourage staff communication and engagement • 'New ways of working' project to explore new management approaches and staff engagement in developing healthy and productive ways of working during and after the Covid-19 pandemic
Effective early help for individuals and communities	No key risks	
A prosperous and green Derbyshire	No key risks	

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Section One – Delivering the Council Plan

Action	Lead	Start – Finish dates	Success Measures	Council Plan Y/N	Council Plan Priority
Transferred a minimum of 5 libraries to community management, engaging and involving communities in the development of a cost-efficient library service	Don Gibbs	Jan 2019-2024	<ul style="list-style-type: none"> • Transferred five libraries to community management by 2021 • Transferred 20 libraries and two mobile libraries to community management by 2024 	Y	Resilient, healthy and safe communities
Provided targeted support to protect residents who are most susceptible to scams, fraud and financial abuse	Steve Allen	April 2021-March 2022	<ul style="list-style-type: none"> • Provided targeted support to residents 	Y	Resilient, healthy and safe communities
Provided green grants to community projects to support investment in sustainable and green community activity	Sarah Eaton	April 2021-March 2022	<ul style="list-style-type: none"> • Ensured the Council’s new one council grants programme supports investment in sustainable and green community activity 	Y	Resilient, healthy and safe communities

Action	Lead	Start – Finish dates	Success Measures	Council Plan Y/N	Council Plan Priority
Supported more Derbyshire people to volunteer to help their communities, learning from and building on the remarkable response to the Covid-19 pandemic	Sarah Eaton	April 2021- September 2022	<ul style="list-style-type: none"> • Developed a whole Council approach to volunteering • Increased the number of volunteers supporting community services and local activities • Increased the opportunities for volunteers to make a difference in their local area • Ensured that volunteers have the right resources to support their activities 	Y	Resilient, healthy and safe communities
Put in place a new Equality and Diversity Strategy, setting out priority actions the Council will take to reduce discrimination and tackle inequalities	Emma Crapper	October 2020 – March 2022	<ul style="list-style-type: none"> • New equality and diversity strategy developed and in place across the Council • Reviewed and put in place new governance arrangements to sport achievement of agreed priorities • Prioritised action plan agreed by the Council • Measures of performance to monitor progress developed and approved 	Y	Resilient, healthy and safe communities

Action	Lead	Start – Finish dates	Success Measures	Council Plan Y/N	Council Plan Priority
Worked with communities in a further 8 areas across the county as part of the Thriving Communities programme listening to and understanding their needs and working together to ensure they thrive	Sarah Eaton	March 2021 – March 2022	<ul style="list-style-type: none"> Revised governance arrangements in place and working effectively Roll out to four new areas of work commenced by April 2021 Approach rolled out to a further four areas by December 2021 	Y	<ul style="list-style-type: none"> Resilient, healthy and safe communities
Finalised the review of voluntary and community sector grants and established a consistent approach to future funding to support the sector to recover well, grow and thrive	Sarah Eaton	October 2018 – March 2022	<ul style="list-style-type: none"> Grants review completed and implementation plan approved New council wide VCS infrastructure model and contract in place New council wide system/arrangements in place 	Y	<ul style="list-style-type: none"> Resilient, healthy and safe communities
Invested in new technology and develop Smart Libraries in selected libraries	Don Gibbs	April 2021- March 2023	<ul style="list-style-type: none"> Introduce Smart Libraries in selected libraries 	N	<ul style="list-style-type: none"> High performing, value for money and resident focused services
Demonstrated value for money through excellent procurement and contract management	Teresa Gerrard	April 2021 – March 2022	<ul style="list-style-type: none"> Ensure the Procurement Strategy is delivered Embed value channel activities that track more ways value is created beyond price savings 	Y	<ul style="list-style-type: none"> High performing, value for money and resident focused services

Action	Lead	Start – Finish dates	Success Measures	Council Plan Y/N	Council Plan Priority
Kept Council Tax within the lowest 25% of County Council areas and lobbied government to secure a better funding settlement	Peter Handford	April 2021- March 2022	<ul style="list-style-type: none"> To have responded to Government consultations Comparison with other similar county councils 	Y	<ul style="list-style-type: none"> High performing, value for money and resident focused services
Kept on track to achieve all planned budget savings in the medium term	Peter Handford	April 2021- March 2022	<ul style="list-style-type: none"> Savings have been achieved to help support a balanced budget in both short and medium term 	Y	<ul style="list-style-type: none"> High performing, value for money and resident focused services
Implemented a programme to centralise the Council's property assets and budgets to ensure the most effective use of our land and buildings	Janet Scholes	Feb 2021- March 2022	<ul style="list-style-type: none"> Preferred delivery model and framework for asset optimisation through corporate landlord identified Resources required to deliver this established 	Y	<ul style="list-style-type: none"> High performing, value for money and resident focused services
Commenced the Corporate Property 2025 programme to review all land and building assets to create a property portfolio that better meets the Council's requirement for revenue savings, energy efficiency, effective service delivery and greater collaboration with third party organisations.	Dave Massingham	Feb 2021- March 2026	<ul style="list-style-type: none"> Property Rationalisation programme created Programme of asset plans for all council assets Governance arrangements and financial return from partnerships, CDL, VDL and PSP 	N	High performing, value for money and resident focused services

Action	Lead	Start – Finish dates	Success Measures	Council Plan Y/N	Council Plan Priority
Developed a medium and long-term organisation recovery and renewal strategy to address the challenges and opportunities presented by Covid-19	Emma Alexander	April 2021- September 2021	<ul style="list-style-type: none"> Organisational recovery and renewal strategy developed and in place 	Y	High performing, value for money and resident focused services
Established a new Programme Management Office to ensure projects and programmes are coordinated, consistent and deliver improved outcomes and value for money	Emma Crapper	March 2021 – March 2022	<ul style="list-style-type: none"> Programme Management Office scope and preferred model approved Implementation plan developed and resources to deliver agreed approach in place Council wide governance arrangements developed and in place New programme management methodology and tools developed and rolled out across the Council 	Y	High performing, value for money and resident focused services

Action	Lead	Start – Finish dates	Success Measures	Council Plan Y/N	Council Plan Priority
Implemented Phase 1 of the Modern Ways of Working strategy, working with employees across the Council to design new approaches to agile and flexible working	Emma Crapper	September 2020 – March 2022	<ul style="list-style-type: none"> • Modern Ways of Working approach and strategy developed and in place • Early start areas, aligned to the Council’s Business Continuity Plans, developed and approved to secure ongoing employee engagement • Prioritised action plan in place and implementation underway • Evaluation of project learning set approach completed and findings fed back to CMT 	Y	High performing, value for money and resident focused services
Developed and approved the Council’s People Strategy and associated people priorities, encompassing the council’s people vision, employee values and behaviours	Jen Skila	September 2021	<ul style="list-style-type: none"> • Implementation of defined HR deliverable plans aligned to people priorities by end of March 2022 	Y	High performing, value for money and resident focused services

Action	Lead	Start – Finish dates	Success Measures	Council Plan Y/N	Council Plan Priority
Worked with partners to secure additional funding into Derbyshire and progress a devolution deal for the East Midlands	Emma Alexander	September 2020 – September 2022	<ul style="list-style-type: none"> • Effective local partnership arrangements in place to ensure streamlined governance and decision making to enable Derbyshire to speak with one voice • Coordinated one council approach and response to the proposed Devolution and Local Recovery White Paper developed. 	Y	High performing, value for money and resident focused services
Delivered Phase 3 of Vision Derbyshire including activity on business support, climate change, homelessness, independent living and skills and employment priorities, creating new arrangements to speed up joint decision making with partners	Emma Alexander	October 2021 – October 2024	<ul style="list-style-type: none"> • New shadow/joint governance arrangements developed and operational • Phase 3 implementation plan in delivered • Accelerated delivery plan identifying short, medium and long-term programme priorities developed • 	Y	High performing, value for money and resident focused services

Action	Lead	Start – Finish dates	Success Measures	Council Plan Y/N	Council Plan Priority
Identified and implemented a programme of strategic transformation as part of Phase 2 of the Enterprising Council Strategy	Emma Crapper	March 2021 – December 2021	<ul style="list-style-type: none"> Findings of Strategic Transformation and PMO review agreed and implementation plan in place Prioritised programme of strategic transformation developed and implementation underway 	Y	High performing, value for money and resident focused services
Develop and embed a new consultation, engagement and involvement strategy for the Council	Sarah Eaton	January 2021- December 2021	<ul style="list-style-type: none"> Review of existing consultation and engagement mechanism and future needs completed New strategy developed in collaboration with departments across the Council Action plan developed and in place Governance arrangements further developed and reporting mechanisms strengthened New approaches identified, tested with local people and communities and approved and refined 	N	High performing, value for money and resident focused services

Action	Lead	Start – Finish dates	Success Measures	Council Plan Y/N	Council Plan Priority
Developed our understanding of the resident experience when interacting with the Council, using that insight to improve our approach	Julie Odams	July 2021 – December 2022	<ul style="list-style-type: none"> Documented customer journey(s) for each service included within the Channel Shift programme. 	Y	High performing, value for money and resident focused services
Put in place a new complaints and feedback system to improve service delivery and resident experience	Julie Odams	March 2019- April 2022	<ul style="list-style-type: none"> 100% statutory compliance achieved. Improved reporting delivering a tangible, defined and measurable contribution to performance monitoring. A 20% reduction in the number of complaints received about the feedback procedure. A 30% increase in the number of compliments and comments received from residents. 	Y	High performing, value for money and resident focused services

Action	Lead	Start – Finish dates	Success Measures	Council Plan Y/N	Council Plan Priority
Developed and implemented the Council's employer brand to outline what the organisation stands for, requires and offers as an employer, to achieve the ambition of becoming an employer of choice	Jen Skila	April 2021- March 2022	<ul style="list-style-type: none"> • Created a centralised benefits webpage to make it easy for employees to understand and access benefits offered • Re-designed recruitment webpages to attract talent into the council • Developed an employer brand presence on social media to attract new employees to the council • Measured employee engagement to enable the council to listen to feedback and adapt its offer to support, enable and motivate the workforce and retain talent 	N	High performing, value for money and resident focused services

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Action	Lead	Start – Finish dates	Success Measures	Council Plan Y/N	Council Plan Priority
Implemented the Wellbeing Action Plan to support employee wellbeing, reduce sickness absence and improve service delivery	Jen Skila	March 2019- April 2022	<ul style="list-style-type: none"> Implemented a new Health, Safety and Wellbeing team structure that delivers a proactive approach to managing the health, safety and wellbeing of employees and strengthens the council's monitoring and statutory compliance. Redefined the way the Council monitors and records sickness to reduce sickness absence levels and its impact on service delivery. Achieved sickness absence reduction targets 	Y	High performing, value for money and resident focused services
Supported a resident-first approach through a range of mechanisms to improve access to online services and customer service performance	Julie Odams	June 2019 – March 2022	<ul style="list-style-type: none"> 80 services online by July 2021 94 further services online by Jan 2022 34 further services online by July 2022 	Y	High performing, value for money and resident focused services



Action	Lead	Start – Finish dates	Success Measures	Council Plan Y/N	Council Plan Priority
Carried out reviews of Human Resources and Finance functions to further improve these services and make savings					
<ul style="list-style-type: none"> HR Review 	Jen Skila	September 2021	<ul style="list-style-type: none"> Functional reviews completed and new structure implemented 	Y	High performing, value for money and resident focused services
<ul style="list-style-type: none"> Implement a revised operating model for Finance 	Paul Stone	April 2021 – July 2021	<ul style="list-style-type: none"> Structures are in place and budgets have been vired. Progress has been made against the detailed action plan including improved communication and collaboration. This will be measured through regular surveys to those in scope of the review. 	Y	High performing, value for money and resident focused services
Review Finance Business Processes across the organisation - identify potential efficiencies and developments required.	Paul Stone	April 2021- March 2022	<ul style="list-style-type: none"> Rationalisation of processes and systems. Quick wins captured in early stages with further efficiencies as review is progressed. 	N	High performing, value for money and resident focused services
Undertaken and completed a review of Member and Management Support Services	Michelle Archer	1 April 2021 – 31 March 2022	<ul style="list-style-type: none"> Appropriate structure in place which can deliver effective, efficient and proactive support to Members and senior management 	N	High performing, value for money and resident focused services

Action	Lead	Start – Finish dates	Success Measures	Council Plan Y/N	Council Plan Priority
Further developed and embedded the Council's performance management framework	Sarah Eaton	April 2020- June 2021	<ul style="list-style-type: none"> Revised performance framework in place and embedded across the organisation Additional mechanisms in place to report on the Council's performance to Elected Members and the public New annual report for 2020/21 developed and approved Further development of integrated performance and finance reporting 	N	High performing, value for money and resident focused services
Commenced a review of performance management across the Council	Sarah Eaton	June 2021- September 2022	<ul style="list-style-type: none"> Scoped and developed brief for council wide review Secured agreement across the Council to commence review Undertaken review and developed implementation plan 	N	High performing, value for money and resident focused services
Rolled out the revised Risk Management Strategy	Jane Morgan	April 2021- March 2022	<ul style="list-style-type: none"> An improvement in the Council's benchmark 	N	High performing, value for money and resident focused services

Action	Lead	Start – Finish dates	Success Measures	Council Plan Y/N	Council Plan Priority
Developed a needs assessment and strategy to improve arrangements for tackling domestic violence and supporting victims	Don Gibbs	April 2021- March 2022	<ul style="list-style-type: none"> Developed a needs assessment and strategy to improve arrangements for tackling domestic violence and supporting victims 	Y	Effective early help for individuals and communities
Undertaken local Covid-19 testing and contact tracing activity and provided advice to schools, care homes, businesses and communities to help manage the spread and outbreaks of Coronavirus	Emma Crapper	March 2020 – March 2022	<ul style="list-style-type: none"> 50% of measurable engagement around public health, testing and vaccination messages neutral or positive leading to increased uptake and compliance Successfully resourced the set up and operation of Covid-19 test and vaccination centres Provided clear policy and guidance to employees, managers and schools. 	Y	Effective early help for individuals and communities
Provided support and advice to local businesses as the UK leaves the European Union, helping them to maximise new opportunities and ensure compliance with relevant legislation	Steve Allen/Joe Battye	December 2020- March 2022	<ul style="list-style-type: none"> Advice provided to local businesses 	Y	A prosperous and green Derbyshire

Action	Lead	Start – Finish dates	Success Measures	Council Plan Y/N	Council Plan Priority
Reduced carbon emissions from Council property and vehicles, street lighting and procurement	Steve Walters	March 2022 and ongoing to deadline of 2032	<ul style="list-style-type: none"> • An energy policy has been developed and implemented to support the Council's carbon reduction pledges. • Reduction in staff mileage • 	Y	A prosperous and green Derbyshire
Worked with partners to develop a county wide approach to improve social mobility, targeting underperforming areas across the county	Sarah Eaton	April 2021- March 2022	<ul style="list-style-type: none"> • Developed an initial scope and briefing to develop a shared understanding of social mobility across the Council and partner agencies • Worked through Vision Derbyshire governance arrangements to explore options and develop a collaborative approach • Explored options to develop a Social Mobility Commission for Derbyshire 	Y	A prosperous and green Derbyshire

Key Performance Measure	Actual	Actual	Latest	Target	Target
	2018/19	2019/20	2020/21	2020/21	2021/22
Percentage reduction in CO2e emissions from 2009-10 baseline (Dept figure)	38.5%	39.8%	Data available 2021/22	50.2%	TBC
CO2e Emissions (tonnes) from Grey Fleet mileage (Dept figure)	383	375	132 (End Dec 2020)	255	TBC
Number of comments and compliments received about council services (Dept figure)	229	160	188 (End Dec 2020)	Not Set	300 (30% increase from 2018/19 baseline)
Average number of days lost per appointment to sickness (Dept figure)	8.4	9.5	8.8 (End Dec 2020)	8.5	7.5
New sickness absence measure TBC (Dept figure)*	New Measure	New Measure	New Measure	Not Set	Baseline year
Spend on Agency staff (Dept figure)	£908,081	£1,361,904	£656,645 (End Dec 2020)	£1,100,000	TBC
Percentage of budget savings achieved (Dept figure)	94%	88.3%	42.9%	100%	100%
Number of libraries and mobile libraries transferred to community management	NA	0	0	5	5
Percentage of residents who have given unpaid help in last 12 months (Thriving Communities areas)	29.0%	33.1%	36%	32%	TBC

Key Performance Measure	Actual	Actual	Latest	Target	Target
	2018/19	2019/20	2020/21	2020/21	2021/22
Percentage of residents who agree they have enough people around them to avoid a crisis (Thriving Communities areas)	77.8%	64.2%	70%	70%	TBC
Percentage of residents agreeing that by working together, people in the local area can influence decisions that affect the local area (Thriving Communities areas)	57.0%	51.1%	55%	58%	TBC
Number of services available online via CRM system	New Measure	New Measure	New Measure	Not Set	80
Capital receipts from disposal of property assets	£5.893m	£2.898m	£2.741m (Nov 2020)	Not set	£3.621m
Cost of running Council's property	New Measure	New Measure	New Measure	New Measure	Baseline year
Latest Data: AD = Awaiting data Targets: TBC = To be confirmed					

*New measure being developed to enable benchmarking against comparator organisations and to support robust reporting. Targets for the new measure, which will subsequently replace the existing measure, will be set once baselines established and new reporting mechanisms embedded.

Section Two – Delivering departmental services and priorities

Action	Lead	Start – Finish dates	Success Measures	Priority
Developed joint approaches to tackling terrorism	Christine Flinton	April 2021- March 2022	<ul style="list-style-type: none"> Contributed to Counter Terrorism Local Profile Updated and delivered PREVENT Action Plan Reviewed of Emergency Response Plans in place 	Protect local communities
Delivered successful County Council elections	Helen Barrington	1 April 2021- 7 May 2021	<ul style="list-style-type: none"> County Council elections taken place No election petition received 	Support local democracy
Established the new Council and delivered a good quality induction programme following the local elections	Roy Ackrill	1 April 2021 – 31 June 2021	<ul style="list-style-type: none"> Annual Council meeting held Leader and Cabinet appointed Schedule of meetings and membership of committees approved Positive feedback in relation to delivery of induction programme 	Support local democracy
Completed major upgrade of finance and staffing system (SAP)	Wayne Sutton	November 2021	<ul style="list-style-type: none"> Project on track at agreed milestones 	Modernise and improve ICT systems

Action	Lead	Start – Finish dates	Success Measures	Priority
Reviewed information governance / data management arrangements and determined appropriate arrangements for dealing with future requests which ensure efficiency and consistency in responding to requests	Jane Lakin	1 April 2021- 31 March 2022	<ul style="list-style-type: none"> Efficient, effective and consistent systems are in place to ensure compliance with information governance legislation Responses to Subject Access Requests and Freedom of Information requests are provided within the statutory timeframes 	Ensure high standards of information governance
Reviewed processes in Registration Services to ensure there is a cost effective, streamlined and consistent approach across all offices.	Roy Ackrill	1 April 2021 – 31 March 2022	<ul style="list-style-type: none"> Streamlined and consistent approach across all offices Cost is minimised and income maximised. 	Deliver effective and efficient Registration Services

Key Performance Measure	Actual	Actual	Latest	Target	Target
	2018-19	2019-20	2020-21	2020-21	2021-22
Response to Subject Access Requests and Freedom of Information requests within statutory timeframes	New measure	New measure	New measure	Not set	Baseline year

Key: Latest Data: AD = Awaiting data **Targets:** TBC = To be confirmed

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 & ICT	14,826,927	2,197,672	365,230	9,984,793	610,240	0	(365,385)	(4,623,291)	22,996,185	(2,229,064)	0	20,767,121
Legal and Democratic Services	7,053,622	121,876	58,129	2,125,958	0	0	(1,024,672)	(865,690)	7,469,223	(2,274,692)	0	5,194,531
Organisation, Development and Policy	14,904,865	100,094	151,874	1,235,284	158,361	0	(993,871)	(2,576,810)	12,979,796	(893,860)	0	12,085,936
Property	4,224,250	3,609,790	136,384	661,664	21,150	0	(2,921,628)	8,194,529	13,926,139	(2,579,755)	0	11,346,384
Communities	9,010,749	881,076	124,531	2,104,531	0	0	(2,383,630)	(42,377)	9,694,879	(1,210,528)	0	8,484,352
Strategic Mgt	847,494	37,189	6,080	13,143	10,099	0	(1,077,433)	0	(163,427)	0	0	(163,427)
Members	82,098	1,000	56,500	1,408,857	8,948	0	0	25,100	1,582,503	0	0	1,582,503
Miscellaneous	1,025,511	16,578	0	385,916	0	0	10,349	0	1,438,354	(24,470)	0	1,413,884
TOTAL	51,975,515	6,965,275	898,728	17,920,146	808,798	0	(8,756,270)	111,460	69,923,651	(9,212,369)	0	60,711,282

Forward Plan of Procurement Projects – up to 31 March 2023

In line with the Council's Financial Regulations, the forward plan of procurement projects for the department, set out below, details procurement projects above £50,000 which are planned to commence over the next 24-month period. The table shows the estimated 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

Table One: Forward Plan of Procurements (above £50K less than Find a Tender threshold of £189,330) due to commence prior to April 2023

Contract Title	Estimated Value (£)	Estimated Start Date
Communities Division		
PC Booking System for Libraries	£63,000.00	2021
Provision of Furniture and Preparation Service for Domestic Properties in Derbyshire	£150,000.00	2021
Security at Chesterfield Library	£160,000.00	2021
Offsite Document Storage	£166,000.00	2021
APP Trading Standards System	£172,000.00	2022
Finance and ICT Division		
Redesign & Hosting of Source East Midlands	£50,000.00	2021
Offsite Shredding Services	£50,000.00	2022
East Midlands eProcurement Shared Portal	£50,000.00	2021
Kofax Software	£50,000.00	2021

IFRS 16 Compliant Lease Accounting/Management software	£50,000.00	Apr-21
Supply of Services to Support of Review of the Council's ICT Software Licences	£50,000.00	2021-2022
Supply of an SMS/Textmail Solution	£50,000.00	2021
Spectrum Spatial Analyst - Support & Maintenance	£58,984.00	2021
External Investment Advisor	£64,000.00	2023
Property Valuation	£80,000.00	2021
Tax Advisory Service	£80,000.00	2022
Supply of Service to Support Network Security Services	£80,000.00	2021-2022
Security and Audit Services	£89,900.00	2022
SAP Training	£90,000.00	2021
Macro-Economic Research	£96,000.00	Apr-21
Strategic Investment Research	£100,000.00	2021
Insurance Broker and Risk Management	£100,000.00	2022
Supply of Vulnerability Scanning Solution	£100,000.00	2021-2022
Supply of ICT Hardware Collection and Disposal Services	£123,000.00	2022
Microsoft Unified Support	£130,380.00	2021
Legal and Democratic Services		
CT scanning services	£50,000.00	Apr-21
Supply of a Committee Management Solution and Associated Services	£82,030.00	2022
Supply of an E-Booking system	£99,320.00	2021
Provision of Funeral Directors for Coroners	£100,000.00	Jun-21
Supply of Printer Consumables and Associated Services	£120,000.00	2022
Operational Development and Policy Division		
Employee Assistance Programme	£50,000.00	2021
Performance Management System	£50,000.00	2022

Supply of Consultation Software	£50,000.00	2021
Supply of an Externally Hosted Web Based Media and Stakeholder Management Solution with Associated Support Services	£60,000.00	2021
Provision of an Occupational Health Associate Counselling Service	£80,000.00	2021
Distribution of Derbyshire Residents Publication	£88,000.00	2021
Social Media Management Solution	£100,000.00	2021
Dyslexia Assessments, Training & Tuition	£120,000.00	2021
Occupational Physiotherapy Contract	£120,000.00	2021
Supply of an Email Alert and Newsletter Solution with Associated Services	£125,000.00	2021
Leadership Development	£150,000.00	2021
Property Division		
Bolsover Infant School - Replacing Pipework Radiators	£50,000.00	2021/2022 Capital Programme
Creswell Junior School - Extensive Splice Timber Repairs	£50,000.00	2021/2022 Capital Programme
Hazelwood HOP - Kitchen Ventilation	£50,000.00	2021/2022 Capital Programme
Ilkeston Adult Education Centre - Replace Windows and Doors	£50,000.00	2021/2022 Capital Programme
Peak Buildings, Buxton - Roof re-covering	£50,000.00	2021/2022 Capital Programme
Shipley Country Park - Pond House Underpinning	£50,000.00	2021/2022 Capital Programme
Supply of Fire Door Glazing only - Pyrodur Glass	£50,000.00	2021
Christ The King Catholic Primary School - Kitchen Ventilation	£55,000.00	2021/2022 Capital Programme
Codnor CE C Primary School - Repipe 50% of school	£55,000.00	2021/2022 Capital Programme
Grange Primary School - Renew Obsolete Boilers	£55,000.00	2021/2022 Capital Programme
Hayfield Primary - Kitchen Ventilation	£55,000.00	2021/2022 Capital Programme
Long Row Primary School - Kitchen Ventilation	£55,000.00	2021/2022 Capital Programme
Poolsbrook Primary School - Kitchen Vent Project	£56,100.00	2021/2022 Capital Programme
Newtown Primary School - Kitchen Ventilation	£56,650.00	2021/2022 Capital Programme

Brockwell Junior School - Kitchen roof recover including replacement roof light	£60,000.00	2021/2022 Capital Programme
Rowsley CE C Primary School - Renew relocate boiler to upper ground level	£60,000.00	2021/2022 Capital Programme
Whitwell Primary School - Asbestos Strip	£60,000.00	2021/2022 Capital Programme
Aldercar Infant School - Kitchen Ventilation	£60,500.00	2021/2022 Capital Programme
Somerlea Park Junior School - Kitchen Ventilation	£61,454.60	2021/2022 Capital Programme
Cavendish Junior School - Flat Roof Recover	£70,000.00	2021/2022 Capital Programme
Long Row Primary School - Pipework	£70,000.00	2021/2022 Capital Programme
Morton Primary School - Brick Retaining Wall Rebuild Replace or Refurbish Railings	£70,000.00	2021/2022 Capital Programme
Park Infant & Nursery School - Structural Repairs	£70,000.00	2021/2022 Capital Programme
Highfields School - Fencing	£72,000.00	2021/2022 Capital Programme
Darley Dale Primary School - Flat Roof Recover	£75,000.00	2021/2022 Capital Programme
Lea Primary School - Renew pitched & flat roof coverings	£75,000.00	2021/2022 Capital Programme
Ridgeway Primary School - Renew defective slate roof	£75,000.00	2021/2022 Capital Programme
Newhall Day Centre - Kitchen Ventilation	£77,660.00	2021/2022 Capital Programme
Aston-on-Trent - Kitchen Ventilation	£80,000.00	2021/2022 Capital Programme
Dronfield Junior School - Kitchen Ventilation	£80,000.00	2021/2022 Capital Programme
Lons Infant School - Kitchen Ventilation	£80,000.00	2021/2022 Capital Programme
Stonelow Junior School - Kitchen Ventilation	£80,000.00	2021/2022 Capital Programme
Anthony Bek Community Primary School - Full Rewire	£85,000.00	2021/2022 Capital Programme
Pilsley Primary School - Wiring Scheme	£85,000.00	2021/2022 Capital Programme
Property Market Information Solution	£85,245.00	2022
Chatsworth Hall (Matlock) - Replacement lift to Block A	£88,000.00	2021/2022 Capital Programme
Auctioneering Services	£90,000.00	2021

Wirksworth Junior School - Renew Boiler Pipes Radiators	£90,000.00	2021/2022 Capital Programme
St. Giles' CE (Aided) Primary School (Killamarsh) - Kitchen Ventilation	£95,000.00	2021/2022 Capital Programme
Woodville Youth Centre - Replace timber windows, timber cladding and undertake structural works	£96,000.00	2021/2022 Capital Programme
Asbestos Analytical and Bulk Sampling Services	£100,000.00	2021
Hayfield Primary School - Wiring Scheme	£100,000.00	2021/2022 Capital Programme
New Mills Community School - Kitchen Ventilation	£100,000.00	2021/2022 Capital Programme
Newton Primary School - Take down retaining brick front boundary wall	£100,000.00	2021/2022 Capital Programme
St. Oswalds CE C Primary School - Tanking to rear retaining wall	£100,000.00	2021/2022 Capital Programme
Supply of Arboricultural Equipment	£100,000.00	2021
William Levick Primary School - GWPP Glass Renewal	£100,000.00	2021/2022 Capital Programme
Wirksworth Junior School - Renew Floor Structure Room	£100,000.00	2021/2022 Capital Programme
Chapel - Renew Boilers	£105,000.00	2021/2022 Capital Programme
Killamarsh Infant & Nursery School - Full Electrical Re-wire	£110,000.00	2021/2022 Capital Programme
Findern Community Primary School - Rewire Block 01	£115,000.00	2021/2022 Capital Programme
County Hall - South Complex - Replacement generator (Winter Gardens)	£116,000.00	2021/2022 Capital Programme
Highfields School (Upper Site) - Replacement of obsolete fire alarm system throughout	£120,000.00	2021/2022 Capital Programme
Servicing and maintenance of Mixing Valves	£120,000.00	2021
St. Andrew s CE (C) Junior School	£120,000.00	2021/2022 Capital Programme
Crich CE (C) Infant School - Renew pitched slate roof	£135,000.00	2021/2022 Capital Programme
Belmont Primary	£143,742.01	2021/2022 Capital Programme
Alfreton Park Community Special School - Renewal Of Roof Covering, Structure & Associate	£149,986.00	2021/2022 Capital Programme
9 Victoria Street, Brimington - Electrical rewire	£150,000.00	2021/2022 Capital Programme

Cotmanhay Children's Centre - Replacement of external timber fencing, gates and the decked area	£150,000.00	2021/2022 Capital Programme
Supply and Servicing of Generators	£150,000.00	2021
Supply of an Internally Hosted Asset and Facilities Management Solution with Associated Services	£152,725.00	2021
Hayfield Primary School - Electrical rewire and upgrade	£155,000.00	2021/2022 Capital Programme
William Levick Primary School - Electrical rewire & upgrade	£160,000.00	2021/2022 Capital Programme
Hasland Infant School - Electrical rewire and upgrade	£165,000.00	2021/2022 Capital Programme
Supply of Paint and Painting Sundries	£170,000.00	2021
Etwall Primary School - New Flat Felt Roof Coverings	£175,000.00	2021/2022 Capital Programme
Eureka Primary School - Full Rewire	£175,000.00	2021/2022 Capital Programme
Harpur Hill Primary School - Conservatory Window Door Framing Patent Glazing	£175,000.00	2021/2022 Capital Programme
Parkwood Day Centre, Alfreton - Electrical rewire	£180,000.00	2021/2022 Capital Programme
Supply of Glass and Glazing Sundries	£180,000.00	2021
Laceyfields Infant and Nursery Academy - S106	£180,144.93	2021/2022 Capital Programme

Table Two: Forward Plan of Procurements (above Find a Tender threshold of £189,330) due to commence prior to April 2023

Contract Title	Estimated Value (£)	Estimated Start Date
Communities Division		
Smart Libraries	£428,645.00	2021
Support Service for Derbyshire Refugees	£600,000.00	2021
Provision of Library Stocks	£748,000.00	2023
Provision of an Independent Domestic Advisor Service in Derbyshire	£1,200,000.00	2022
Commission additional domestic abuse support services to meet the requirements of the 2021 Domestic Abuse Bill	£2,500,000.00	Dec-21
Finance and ICT Division		
Supply of Data Centre free Air-Cooling System	£200,000.00	2021-2022
Supply of PC Accessories and Associated Services	£220,000.00	2021
Supply of Office Furniture	£300,000.00	2022
Supply of Support and Maintenance for Document Management System	£350,000.00	2021-2022
Supply, Maintenance and Support of a NetApp Data Storage System and Storage Upgrade (or equivalent) with Associated Services	£400,000.00	2021
Supply of Commercial Fridges and Freezers	£405,000.00	2021
Provision of Rail Travel	£475,000.00	2021
BT Accumulate	£484,920.00	2021

Supply and Maintenance of Floor Cleaning Equipment	£500,000.00	2022
Supplier electronic invoice and discount portal	£600,000.00	2021-2022
Supply of Gloves	£676,000.00	2021
Mobile Voice and Data Services and Associated Hardware	£700,000.00	2021
Supply of Janitorial Supplies	£800,000.00	2021
External Venue Hire	£800,000.00	2021
Supply of ICT Hardware	£930,000.00	2021
Supply of Server, Cloud and Desktop Software with Associated Services	£1,021,000.00	2021
Supply of Stationery and Desktop Delivery of Paper	£1,250,000.00	2021
Supply of Workwear	£1,400,000.00	2021
Supply of Data Centre Converged Infrastructure	£1,500,000.00	2021-2022
Corporate Telephony, Supply, Support and Maintenance with Associated Services	£1,539,000.00	2021
Supply of Internet Connectivity and Associated Services	£2,500,000.00	2021
Supply of Networking Equipment including Support and Maintenance and Associated Services	£3,000,000.00	2022
Supply of Software Licences and Associated Services	£3,195,000.00	2021
Sustainable Global Equities Portfolio Managers	£9,000,000.00	2021
Supply of a Corporate Wide Area Network including Support and Maintenance and Associated Services	£11,000,000.00	2021
Vendor Invoice Management System (VIM)	TBC	2022
Legal and Democratic Services		
Provision of Toxicology Services for HM Coroner for Derbyshire and Derby	£360,000.00	2021
Pathology Services	£550,000.00	Oct-21
Mortuary services	£580,000.00	Mar-21

Multifunctional Devices and Print Room Equipment for the Council	£1,000,000.00	2021-2022
Print Services Framework	£2,200,000.00	2021
Framework for Legal Professional Services (EM Lawshare)	£9,000,000.00	Aug-21
Operational Development and Policy Division		
Implementation partner and tax advisor in relation to the implementation of Shared Cost AVC	£260,000.00	2021
Supply of an Occupational Health Physician Service	£300,000.00	2021
Supply of Aids to Rehabilitation	£320,000.00	2023
Provision of Interpretation, Translation & Transcript Services	£400,000.00	2021
Provision of First Aid Training	£600,000.00	2021
Supply of an Externally Hosted Learning Management and eLearning Solution with Associated Services	£900,000.00	2023
Advertising and Sponsorship - Procurement of Agency	£125,000 per year (income)	2021
Agency Staff	£15 million per annum	2021
Intelligent Automation	TBC	2021
Health Safety and Wellbeing Management System	TBC	2022
Derbyshire Observatory	TBC	2021
Property Division		
Grassmoor Primary School - Electric rewire & upgrade	£190,000.00	2021/2022 Capital Programme
Cleaning of Kitchen Ventilation Systems	£200,000.00	2021
Hartington CE (C) Primary School - Rosemary tiled roof recover	£200,000.00	2021/2022 Capital Programme
Servicing and maintenance of Industrial Doors, Gates, Barriers and Roller Shutters	£200,000.00	2021
Servicing and maintenance of Lifts	£200,000.00	2021
Supply and Repairs of Power Tools	£200,000.00	2021
Whitemoor Centre - Pitched Roof Refurbishment	£200,000.00	2021/2022 Capital Programme

Brimington Hostel - Replacement flat roof coverings	£212,000.00	2021/2022 Capital Programme
Risley Lower Grammar CE (C) Primary School - Window Repairs	£220,000.00	2021/2022 Capital Programme
High Peak Junction Visitors Centre - Slate Tiled Roof	£225,000.00	2021/2022 Capital Programme
County Hall (South Complex) - Veranda Refurbishment	£230,000.00	2021/2022 Capital Programme
Contract for the Supply of Fire Fighting Equipment	£250,000.00	2021
Ilkeston Library - Reorganisation	£250,000.00	2021/2022 Capital Programme
Leys Resource Centre, The - Replace flat felt roof and rooflights	£250,000.00	2021/2022 Capital Programme
Provision of Security Systems (CCTV)	£250,000.00	2021
Servicing and maintenance of Stair lifts	£250,000.00	2021
St. Andrew s CE (C) Junior School - Structural repairs to floor structure	£250,000.00	2021/2022 Capital Programme
Gamesley Early Excellence - Expansion	£260,000.00	2021/2022 Capital Programme
Portable Appliance Testing (PAT) Framework	£280,000.00	2021
Kilburn Junior School - 2 Classrooms	£400,000.00	2021/2022 Capital Programme
Provision of Tree Maintenance	£400,000.00	2021
Servicing and maintenance of Automatic Doors	£400,000.00	2021
Fixed Wire Electrical Testing	£420,000.00	2021
County Hall (South Complex) - Replacement pitched roof coverings to the West Wing South Block	£450,000.00	2021/2022 Capital Programme
Hunloke Park Expansion - Expansion	£500,000.00	2021/2022 Capital Programme
Supply of Softwood, Hardwood and Sheet Material Timbers	£500,000.00	2021
Dronfield Henry Fanshawe - Building at risk replacement	£550,000.00	2021/2022 Capital Programme
Brailsford Primary School - Single Classroom	£575,000.00	2021/2022 Capital Programme
Servicing and Testing of Gas Pipeline and Equipment	£600,000.00	2021
Supply of Building and Plumbing Materials	£600,000.00	2021
Supply of Signage	£640,000.00	2021

Belper St Johns - Internal Re-organisation	£650,000.00	2021/2022 Capital Programme
Chapel En Le Frith - Extension to block to create 2 classrooms	£800,000.00	2021/2022 Capital Programme
Servicing of Gas and Electric Catering Appliances	£800,000.00	2021
Eureka Primary Expansion - Expansion	£900,000.00	2021/2022 Capital Programme
Provision of Legionella Control Services	£900,000.00	2021
Harpur Hill Expansion - Expansion	£950,000.00	2021/2022 Capital Programme
Demolition Services	£1,000,000.00	2021
Supply of Landscape Machinery	£1,000,000.00	2021
New Tibshelf Community School - Additional SEN Accommodation	£1,200,000.00	2021/2022 Capital Programme
Supply of Heating, Installation and Maintenance Materials	£1,200,000.00	2021
Mickley Infant School (Provisional) - New School (Pending consultation)	£1,250,000.00	2021/2022 Capital Programme
Provision of Washroom Services	£1,500,000.00	2021
County Hall (South Complex) Winter Gardens - Refurbishment Scheme	£1,700,000.00	2021/2022 Capital Programme
Repair and Maintenance of Heating Equipment	£2,000,000.00	2021
Asbestos Removal and Disposal	£2,400,000.00	2023
Electricity to Non Half Hourly Sites	£2,500,000.00	2021
HOP's Planned Programme - Refurbishment	£3,410,000.00	2021/2022 Capital Programme
Design, Installation & Commissioning of Kitchen Ventilation Systems	£3,600,000.00	2021
Supply of Electrical Materials	£3,800,000.00	2021
Glossopdale School - New Extension	£4,065,000.00	2021/2022 Capital Programme
Spire Lodge	£4,125,000.00	2021/2022 Capital Programme
Rowthorne HOP - Refurbishment	£4,313,509.00	2021/2022 Capital Programme
New Basset House HOP - Refurbishment	£4,698,861.00	2021/2022 Capital Programme

Briar Close House HOP - Refurbishment	£4,884,847.00	2021/2022 Capital Programme
Brampton Primary School - Modernisation	£5,500,000.00	2021/2022 Capital Programme
Harrington Junior School - New Build	£5,500,000.00	2021/2022 Capital Programme
Tibshelf Primary School - 2 form entry	£7,012,750.00	2021/2022 Capital Programme
Modular Buildings	£10,000,000.00	2021
Electricity to Un Metered Supplies	£10,191,482.00	2023
Electricity to Half Hourly Sites	£12,250,000.00	2023
Bennerley Avenue Care Centre & Extra Care - New Build	£15,000,000.00	2021/2022 Capital Programme
Provision of Adaptations funded via the Disabled Facilities Grant (DFG)	TBC	2021

Please note: The above procurement plans includes for the replacement of existing contracts and also an early indication of new projects which may require procurement activity to commence within 2021-23. All values are estimated and may change when projects are tendered

PLACE

Service Plan 2021-2025

Plan Year: 2021-2022

Tim Gregory
Director of Place
V.08

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Council Ambition

“We will work together with our partners and communities to be an enterprising council delivering value for money and enabling local people and places to thrive”

Values

The way we work – we will:

- Listen to, engage and involve local people ensuring we are responsive and take account of the things that matter most to them
- Be open minded, 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
- Be aspirational about our vision for the future, for our organisation, local people and communities

Council Outcomes

We want Derbyshire to have:

- Resilient, thriving and green 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 clean economy which makes the most of Derbyshire's rich assets and provides meaningful opportunities for local people to achieve their full potential
- Great places to live, work and visit with high performing 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

Council Priorities

Our Council priorities are:

- Resilient, healthy and safe communities
- High performing, value for money and resident focussed services
- Effective early help for individuals and communities
- A prosperous and green Derbyshire

Departmental Overview

Employing over 745 staff and with an annual revenue budget exceeding £78 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 who visit or work within the County.

The department will make the transition from being known as Economy, Transport and Environment to being identified as Place during the early part of 2021. Place shaping, whether by direct intervention or through influencing and supporting partners is at the heart of what we do. Building fruitful relationships and working in partnership is critical to success, whether in support of local businesses, in providing a well maintained highway network and efficient transport system, managing the increasing threat of flood risk including preparing and adapting for resilience, in supporting sustainable mineral extraction planning decisions or in promoting the countryside that is rich and diverse both in its landscape and its wildlife and is a hugely attractive tourist destination.

Climate Change is a key Council priority, and the responsibility for the department will be to lead on the development of the overall strategy and action plan for the Authority to reduce carbon emissions. This will include developing internal initiatives as well as working closely with external partners and organisations to develop a natural capital strategy and influence and facilitate the actions needed to decarbonise and make the County more sustainable in the future.

As identified in the recent Your Council Your Voice 2020 consultation, the number one issue for many of our residents is the condition of roads and footways. We have a well-established and robust asset management approach and are currently implementing a Future Highways Model, which includes conducting a detailed review of processes and establishing and embedding partnerships with external providers.

Supporting the local economy of Derbyshire is a key aspect of the Department's work, particularly as we look to economic recovery post COVID. The authority has been instrumental in establishing and developing plans to support the local economy at this challenging time, working closely with its partners.

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.

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 encourage and deliver 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 to sustain growth and create jobs, delivered through a mix of local authority, Local enterprise Partnership (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 by 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.

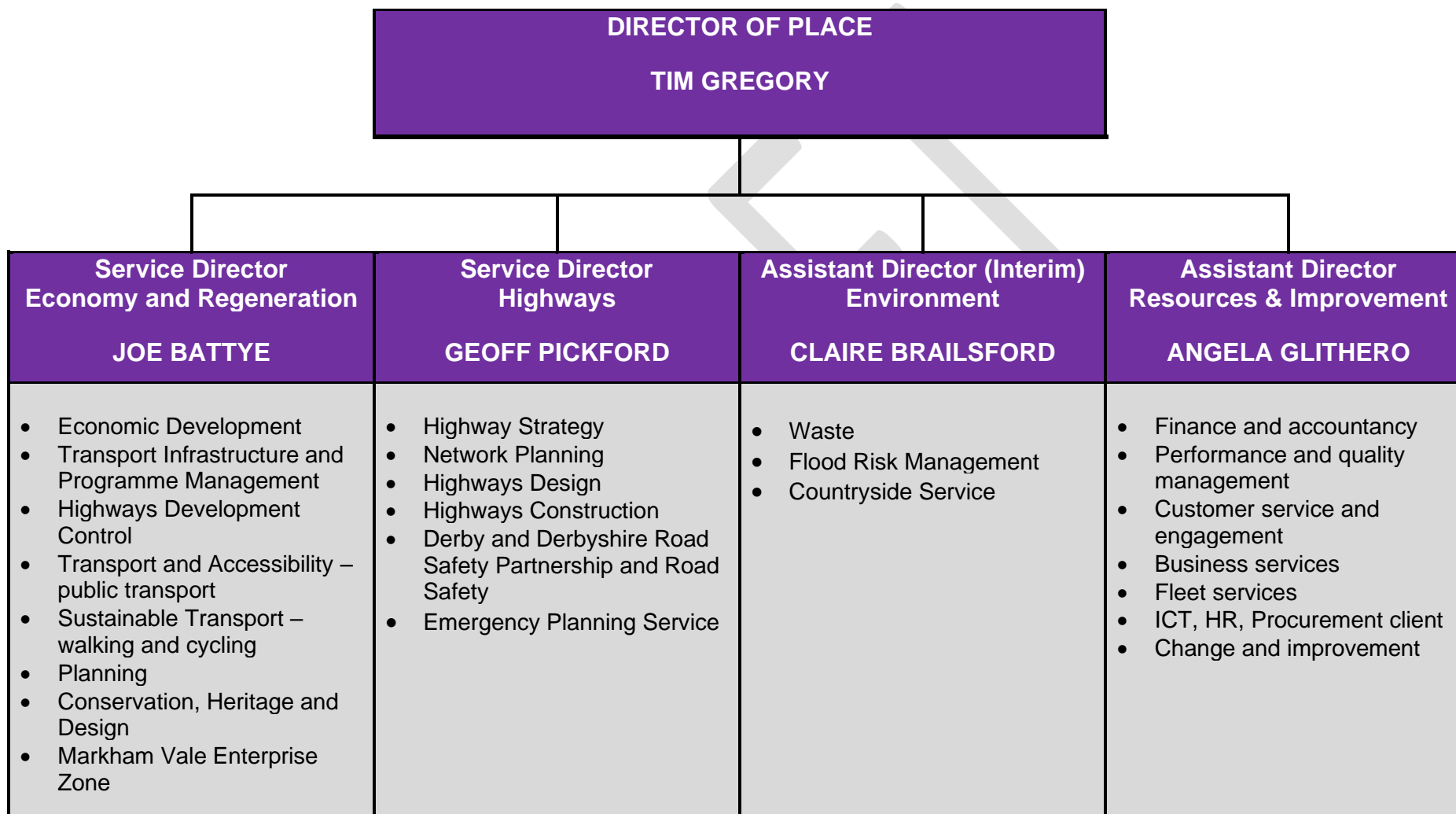
Workforce planning will ensure the Department is able to identify and effectively plan for issues and challenges, including any reducing areas of work, any new or growth areas, changes in Government and Council policies and the impact of other internal and external drivers. The workforce planning process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

Departmental Services – Current Structure



NB: At date of publication there is restructuring of the senior management arrangements in the department underway to strengthen senior management capacity at Director and Assistant Director level.

Budget savings

The Department will contribute to the Council's priority of providing **High performing, value for money and resident focused services** during 2021-22 and will deliver savings of **£1.783m** as follows:

Staffing	The number of staff will be reduced by not replacing some people when they leave, staff reorganisations and looking for other sources of income to pay for staff costs.		£1,458,000
	Economy & Regeneration	£330,000	
	Environment	£64,200	
	Highways	£636,500	
	Resources and Improvement	£427,300	
Highways Agency Agreements	The Council will reduce the cost of highway maintenance work carried out on its behalf by other organisations		£150,000
Parking Services	The Council will save money by managing its on street parking service differently.		£25,000
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
Resilient, healthy and safe communities	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.
High performing, value for money and resident focussed services	Failure to deliver budget savings or income targets	The department has a robust five-year plan for delivery of budget savings with regular monitoring in place
	<p>Failure to achieve Value for Money (VfM) for the Council's New Waste Treatment Facility and failure to re-commission the facility and secure long-term operation</p> <p>The Council is working with stakeholders to determine the "Estimated Fair Value" of the facility following termination of the Project Agreement with RRS. <i>This is the compensation due to the former contractor and also comprises the value of the plant taking into account all of the costs of rectifying ongoing issues and the costs of providing the services to meet the agreed contract standards. Failure to achieve VfM is a significant risk to the Council's budget. Failure to re-commission the facility is a significant risk for the long-term waste management strategy, the Council's future economic and environmental sustainability and its reputation.</i></p>	<p>The Council is meeting regularly with the project funders in an effort to reach a consensual settlement on the EFV. In parallel preparations continue in the event negotiations are unsuccessful.</p> <p>Work to determine the condition and capability of the facility is nearing completion and will determine the next steps for the facility. This information is informing the EFV workstream.</p>

Priority	Key Risks	Mitigations
<p>Prosperous and green Derbyshire</p>	<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 an 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 and implemented during 2020-21.</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. 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 has initiated 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; coordinate 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>

Achievements during 2020-21

A summary of the key achievements for the Department during **2020/21** are detailed below:

Economy and Regeneration

- Contributed to the organisation and delivery of food hampers on several occasions to foster families in Derbyshire and throughout the country for Derbyshire placed children (in partnership with Children's Services) and delivered meals to Residential and Care homes
- Provided several drivers to the Royal Derby Hospital to help the front-line NHS patient discharges
- Transported care staff during anti-social hours when they have been deployed to other homes and unable to access public transport
- Re-configured home to school networks to support the safe transportation of children of key workers and vulnerable children to school during the national lockdowns
- Delivered safe 'return to learn' in September for thousands of young people requiring transport – working within extremely challenging circumstances
- Rolled out walking and cycling projects to assist rural mobility
- Gained recognition in becoming a National Finalist in the Royal Town Planning Institute Planning Team of the Year 2020
- Transfer of Apprenticeship levy funding to Derbyshire Businesses to support 55 new apprentices
- Clowne Greenway - Reclaimed 5 miles of derelict railway and replace it with a significant section of the Derbyshire Key Cycle Network on the Clowne Greenway
- Installation of a further 20 dual fast Electrical Charge Points installed across two of our local council areas
- Provided immediate business support, advice and emergency funding to local businesses through:
 - Roll out of £1m hardship grant
 - Roll out of Government discretionary grants
 - 100+ webinars covering various topic areas, including access to funding and e-commerce
 - Established recovery governance and developed and approved a COVID Recovery Strategy to support local business and communities survive and revive from the impact of the pandemic
 - ShopAppy rolled out to all Derbyshire town centres to support e-commerce in retail and business
 - Submitted £40m market town renewal bid to LEP + wifi/ smart towns proposals
 - Developed and approved £1m business start-up grants
 - Developed £2m Green Entrepreneurs grant scheme
 - Launched Careers and developed youth hubs
 - Rolled out Kickstart
 - My Futures website developed
 - 3 task forces launched for tourism, the high street and transport
 - Virtual Christmas market launched
 - £500k gigabit voucher top up scheme
 - Developed rural mobility project
- Established the first COVID Response Hub at Markham Vale and receipt / distribution of welfare parcels

- Secured new investors and development at Markham Vale
- Delivered regeneration programme with over £20m of projects
- Completed the second Digital Derbyshire contract
- Supported HS2 and other planned development projects

Environment

- Managed the unprecedented demand for access to the countryside sites during the pandemic with bank holiday volume visitor numbers day after day from March through to September 2020. Dealt with many challenges including antisocial behaviour and large volumes of litter.
- Established a cross departmental working group to coordinate the work of the Council in tackling ash die back disease across the Council's tree stock.
- Commencement of the Lower Hartshay scheme to protect 10 properties from flooding, the scheme is programmed to be completed by 31 March 2021. Flood defence grant in aid funding was secured to enable the scheme to progress, which provides much needed flood mitigation to properties who have suffered flooding issues for several years.
- Secured funding for a Natural Flood Risk Management Officer at the Don Catchment Rivers Trust and delivered a number of Natural Flood Management schemes in North East Derbyshire in 2020/21. These schemes will assist in controlling surface water, through natural processes, thus reducing the flood risk to the surrounding area and properties and enhancing the natural environment.
- Responding to the 3rd major flood event (Storm Christophe) in the past 18 months, managing the significant flood risk, both before, during and after the event
- Successfully reopened the Council's nine household waste recycling centres following the first national lockdown and through careful management of the backlog of visits, the sites enabled over 100,000 people to visit each month and maintain safe social distancing practices to protect themselves and the staff.

Highways

- Reduced the street lighting energy consumption and carbon emissions from 17,250,000 kWh and 7,500 Tonnes of CO2 in 2019/20 to a forecasted 15,950,000 kWh and 7,100 Tonnes of CO2 in 2020/21, equating to a saving of £375,000
- Responded to adverse weather events including high winds, floods and more recently snow
- Delivered £18.3 million worth of capital schemes under COVID restrictions and new working practices
- Facilitated the safe re-opening of all Derbyshire town centres and countryside sites installing social distancing measures and active travel options walking and cycling

Resources and Improvement

- Created a low carbon pool fleet of eight electric cars and three e-bikes to reduce grey fleet travel
- Completed the County Transport Enterprising Council Review – resulted in a new structure and new approach to providing leadership across the council on vehicle provision – reducing costs and contributing to the climate change “net zero by 2032” carbon reduction targets
- Elvaston Castle Masterplan – “in principle” commitment from Cabinet to a major regeneration and investment programme
- Supported other services including assisting with the setting up of the initial food distribution hub for Public Health; supported the running of the PPE stores both for the Local Resilience Forum and the Council’s store; shared staff to support the re-opening of HWRC sites; helped with establishment of testing sites and assisted with the scheduling of staff to manage these sites
- Maintained all five County Transport workshops and admin open throughout the pandemic with no loss of service to core fleet services and that of Derbyshire police
- Provided a new Out of Hours Service for dealing with Highways related issues

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:

Resilient, Healthy and safe communities

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan
Provided support to people and communities in need, including financial help from our discretionary fund and support for those affected by flooding	Assistant Director Environment	April 2021	March 2022	<ul style="list-style-type: none"> The successful distribution of the Property Flood Resilience (PFR) Recovery Support Scheme grant funding for the November 2019 and February 2020 flood events 	✓

High Performing, value for money and resident focussed services

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan
Increased the levels of customer satisfaction in the Council's Highway Services	Service Director Highways	April 2021	March 2022	<ul style="list-style-type: none"> Increase in customer satisfaction level in relation to Highways Services Introduce improved methods of obtaining customer feedback 	✓

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan
Supported a resident-first approach through a range of mechanisms to improve access to online services and customer service performance	Assistant Director Resources and Improvement	January 2021	December 2021	<ul style="list-style-type: none"> • Introduce improved processes for dealing with customer enquiries efficiently and effectively • Completed the transition of the 'report a fault' form to the Customer Relations Management (CRM) Portal 	✓
Improved the response times to customer contacts ensuring the most effective communication channel are used	Assistant Director Resources and Improvement	February 2021	March 2022	<ul style="list-style-type: none"> • Reduced the average time to provide a response to a customer enquiry • Number of people accessing services using the CRM • Improve the customer experience 	
Delivered Phase 3 of Vision Derbyshire including activity on business support, climate change, homelessness, independent living and skills and employment priorities, creating new arrangements to speed up joint decision making with partners	Service Director Economy and Regeneration / Assistant Director Environment	April 2021	March 2022	<ul style="list-style-type: none"> • New shadow/joint governance arrangements developed and operational • Phase 3 implementation plan in delivered • Accelerated delivery plan identifying short, medium and long-term programme priorities developed 	✓
Worked with partners to secure additional funding into Derbyshire and progress a devolution deal for the East Midlands	Service Director Economy and Regeneration	April 2021	March 2022	<ul style="list-style-type: none"> • Effective local partnership arrangements in place to ensure streamlined governance and decision making to enable Derbyshire to speak with one voice 	✓

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan
				<ul style="list-style-type: none"> Coordinated one council approach and response to the proposed Devolution and Local Recovery White Paper developed. 	
Identified and implemented a programme of strategic transformation as part of Phase 2 of the Enterprising Council Strategy	All Directors	April 2021	March 2022	<ul style="list-style-type: none"> Engage with and contribute to the Strategic Transformation Programme to deliver a one Council approach 	✓
Implemented the Wellbeing Action Plan to support employee wellbeing, reduce sickness absence and improve service delivery	All Directors	March 2019	April 2020	<ul style="list-style-type: none"> Reduced the average number of days lost to sickness absence and mental health issues 	✓
Kept on track to achieve all planned budget savings in the medium term	All Directors	March 2019	March 2022	<ul style="list-style-type: none"> Deliver £1.783m savings target by March 2022 	✓
Actively pursue a programme of income generation in relevant services.	All Directors	Ongoing	Ongoing	<ul style="list-style-type: none"> Increase income year on year 	

Key performance measures

Description	Actual	Actual	Latest	Target	Target
	2018-19	2019-20	2020-21	2020-21	2021-22
Achieved Departmental budget savings	£2.085m	£737,000	£858,000	£1.576m	£2.013m
Average number of days lost per appointment to sickness	11.02 days	7.6 days	6.07 days	9.3 days	7.5 days
New sickness absence measure TBC (Dept figure)*	New Measure	New Measure	New Measure	Not set	Baseline year
Spend on Agency Staff	£147,772	£57,329	£80,607	Monitor	TBC
Customer satisfaction with Highways and Transportation Services	55%	55%	54%	Monitor	57%
Number of compliments about Council services	209	124	151	Monitor	Monitor
Number of customer complaints	116	69	73	Monitor	Monitor

*New measure being developed to enable benchmarking against comparator organisations and to support robust reporting. Targets for the new measure, which will subsequently replace the existing measure, will be set once baselines established and new reporting mechanisms embedded.

A Prosperous and green Derbyshire

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan
Delivered a £40m Local Transport Programme to provide well maintained roads and highways and address road safety concerns	Service Director Highways	April 2021	March 2022	<ul style="list-style-type: none"> Improvements to the condition of Highway assets Improved satisfaction with Highway Services 	✓

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan
Deliver a phased implementation of the Future Highways Model, including the introduction of the new commissioning framework, developing improvement plans for priority service areas and identifying commercialisation opportunities	Service Director Highways	January 2019	March 2023	<ul style="list-style-type: none"> Improvements in the delivery of Highway related services 	
Maintain and manage the road network, including more than 5,500km of roads and pavements, 1,800 bridges and estimated 930km of roadside retaining walls, making best use of resources and aiming to reduce burden on revenue budgets	Service Director Highways	Ongoing	Ongoing	<ul style="list-style-type: none"> Highways infrastructure provides a safe and reliable network with defects repaired in a timely manner 	
Reduce the number of people killed or seriously injured on Derbyshire roads	Service Director Highways	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 	
Opened the Woodville-Swadlincote Regeneration Route, the Ashbourne Airfield Link Road and Hollis Lane Link Road Phase 1 in Chesterfield to improve road access	Service Director Economy and Regeneration	April 2021	March 2022	<ul style="list-style-type: none"> Delivered three transport infrastructure projects to unlock brownfield regeneration sites increasing homes and employment opportunities 	✓
Prepared a countywide response to the Integrated Rail Plan in relation to HS2, minimising any potential disruption and taking full advantage of the economic growth opportunities linked to the proposals	Service Director Economy and Regeneration	May 2017	September 2021	<ul style="list-style-type: none"> Developed and agreed mitigation plan or alternative plan for growth Confirmed the proposals for the reopening of the Barrow Hill / Ivanhoe Lines 	✓

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan
Completed the viability assessment to progress the Chesterfield to Staveley Regeneration Route, which will create new homes and jobs for the area	Service Director Economy and Regeneration	September 2020	December 2021	<ul style="list-style-type: none"> • Completed viability assessment • Developed and agreed Transport Strategy for Northern Growth Zone 	✓
Developed and started to implement a Climate Change Strategy and Action Plan which sets out priorities to reduce the county's carbon emissions	Assistant Director Environment	April 2021	October 2021	<ul style="list-style-type: none"> • Priorities and next steps identified in the Climate Change Strategy and Action Plan • Departments are aware of the Climate Projections for Derbyshire and are using them in Service Planning • Agreed a governance structure with partners to develop a county-wide approach to understanding the sources of emissions and reducing them 	✓
Explored initiatives to tackle climate change, including low carbon local energy generation schemes and working with partners to provide further publicly accessible electric vehicle charge points	Assistant Director Environment	April 2021	March 2022	<ul style="list-style-type: none"> • Development of low carbon local energy generation schemes • Increase in the number of accessible vehicle charge points 	✓

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan
Reduced carbon emissions from Council property and vehicles, street lighting and procurement	Assistant Director Environment	April 2021	March 2022 and ongoing to deliverable deadline of 2032	<ul style="list-style-type: none"> • Reduction in greenhouse gas emissions from Council owned land and operations • Key projects to reduce emissions are being progressed • On track to meet target of net zero greenhouse gas emissions by 2032 • An energy policy has been developed and implemented to support the Council's carbon reduction pledges. • Reduction in staff mileage 	✓
Reduced the level of flood risk to the residents and businesses of Derbyshire through our planning role, the delivery of flood mitigation schemes and working with communities and partners to develop flood resilience measures	Assistant Director Environment	April 2021	March 2022	<ul style="list-style-type: none"> • Review of the Derbyshire Local Flood Risk Management Strategy • Consent responses completed • Increased customer satisfaction with flooding services responses 	✓
Drafted and agreed the Council's approach to Good Growth to maximise low carbon economic opportunities	Service Director Economy and Regeneration	April 2021	March 2022	<ul style="list-style-type: none"> • Implementation of Economic Recovery Strategy in line with agreed timescales • Approved the strategic Growth and Infrastructure Plan • Developed and approved delivery plan for exemplar transport project • LEVI strategy approved and implemented 	✓

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan
Developed the Natural Capital Strategy, identifying areas where the natural environment can be enhanced in order to support healthy thriving communities a vibrant economy, and a healthy environment	Service Director Economy and Regeneration	April 2021	April 2022	<ul style="list-style-type: none"> • Strategy developed and approved in accordance with agreed timescales 	✓
Implemented year 1 of the Economic Covid-19 Recovery Strategy Action Plan rolling out a new £1m Business Start-up Programme to support business growth and a £2m Green Entrepreneurs Scheme to support innovation in low carbon technologies	Service Director Economy and Regeneration	April 2021	March 2022	<ul style="list-style-type: none"> • All planned rescue resume and revive actions completed within timescales • Business Start-up grant scheme and Green Entrepreneurs Scheme rolled out • Robust plans for regeneration and renewal developed and agreed for roll out March 2021 onwards 	✓
Implemented year 1 of the Covid-19 Employment and Skills Recovery Strategy Action Plan including delivery and expansion of a careers hub and development an implementation of a youth hubs		April 2021	March 2022	<ul style="list-style-type: none"> • All planned rescue resume and revive actions completed within timescales • Delivery of the careers and youth hubs • Robust plans for regeneration and renewal developed and agreed for roll out March 2021 onwards 	✓
Developed and secured funding to implement WIFI infrastructure in 27 town centres and better understand how town centres are being used, to help shape future economic renewal programmes	Service Director Economy and Regeneration	April 2021	March 2022	<ul style="list-style-type: none"> • Developing a programme of roll out of town centres with WiFi infrastructure 	✓

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan
Attracted more businesses to relocate or expand to Derbyshire through the delivery of the "Invest in Derbyshire" plan	Service Director Economy and Regeneration	June 2018	September 2022	<ul style="list-style-type: none"> Delivered an investment summit across the County 	✓
Implemented the gigabit top up voucher scheme and increased take-up of fibre enabled broadband across Derbyshire, particularly in rural areas, to improve access, speed and reliability for homes and businesses	Service Director Economy and Regeneration	April 2014	December 2021	<ul style="list-style-type: none"> Completed and reconciled Contract 2 of Digital Derbyshire Programme Implemented Voucher top up scheme 	✓
Worked with Derbyshire Businesses to support the creation of apprenticeships in key economic sectors, connecting people to local job opportunities	Service Director Economy and Regeneration	April 2021	March 2022	<ul style="list-style-type: none"> Roll out of Levy Transfer to create additional apprenticeship opportunities Provided direct support to SMEs to enable them to grow 	✓
Develop and delivered a strategic approach to Sustainable Travel across the County, promoting cycling and walking		April 2021	March 2022	<ul style="list-style-type: none"> Responding to National Bus Strategy Further roll out of the Key Cycle Network Priorities in line with funding Develop a sustainable bus network Delivery of the Local Cycling and Walking plan in line with planned timescales 	✓
Continue to refine and implement a comprehensive regeneration programme including Trent Valley, Derwent Valley, Rother Valley development and the Market Town Strategy	Service Director Economy and Regeneration		Ongoing	<ul style="list-style-type: none"> Business opportunities for growth in Derbyshire are maximised 	

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan
Develop and implement a programme to support the 'Shine a light on Derbyshire'	Service Director Economy and Regeneration	April 2019	September 2021	<ul style="list-style-type: none"> Festival programme implemented attracting more national and international visitors 	
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	Service Director Economy and Regeneration		Ongoing	<ul style="list-style-type: none"> Funds secured from external infrastructure funding sources Overseas opportunities for trade and investment identified 	
Complete the reviews and finalisation of the Waste Local Plan and Minerals Local Plan	Service Director Economy and Regeneration	April 2017	December 2021	<ul style="list-style-type: none"> Local Plans adopted 	

Key performance measures

Description	Actual	Actual	Latest	Target	Target
	2018-19	2019-20	2020-21	2020-21	2021-22
• No. of businesses supported to export	n/a	51	0	20	5
• Number of start-up businesses supported	n/a	43	0	Monitor	50
• Number of enterprises receiving Information, Diagnostic and Brokerage (IDB)	12	2,028	56	Monitor	100
• Amount of external funding secured in last 12 months	£52.6m	£9,601,992	£15,386,826	£20,000,000	tbc
• No of jobs created at Markham Vale	2,236	2,102	N/A	3,400	2,500
• Percentage of total 200 acres development land occupied at Markham Vale	62.8%	77.9%	67.9%	82.0%	75%
• External funding secured Derwent Valley Mills	371,035	Not available	Not available	55,000	55,000
• Number of visitors to Derwent Valley Mill Sites	621,273	514,574	44,590	545,000	180,00

Description	Actual	Actual	Latest	Target	Target
	2018-19	2019-20	2020-21	2020-21	2021-22
• Secondary spend (economic impact) of World Heritage Site based on visitor numbers	£15,264,076	£12,642,565	£1,095,532	£13,390,105	£4,422,420
• Number of properties classed as hard to reach (post Contract 2) that are fibre enabled	N/A	N/A	N/A	N/A	500
• Percentage of road defects repaired within target	71.5%	77.2%	81.1	90%	90%
• Percentage of principal roads where maintenance should be considered (*revised methodology introduced 2019-20)	2%	13%*	17%	13%	13%
• Percentage of non-principal roads where maintenance should be considered (*revised methodology introduced 2019-20)	4%	23%*	17%	23%	23%
• Percentage of Unclassified road network where maintenance should be considered	N/A	N/A	27%	31%	tbc
• Number of people killed and seriously injured on Derbyshire's roads	330	326	Not available	Monitor	N/A
• Number of low carbon vehicle charging points	n/a	44	68	tbc	tbc
• Percentage of Strategy and Growth Panel active projects on track	92.3%	93.8%	85.7%	90%	90%
• Percentage infrastructure delivery active projects on track where DCC is promoter	85.7%	85.7%	85.7%	85%	85%
• Percentage reduction in greenhouse gas emissions from Council owned land and operations from 2010 baseline	47.9%	55.3%	tbc	55%	55%
• Percentage of flood enquiry responses provided within allocated timescales	78%	74%	53%	70%	70%
• Percentage of land drainage consents applications responded to within 8 weeks	88%	80%	100%	85%	85%
• Percentage of planning applications responded to by Flood Team within 21 days	87%	22%	38%	75%	75%

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Section Two: Departmental Priorities

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

Maintaining a safe and sustainable environment

Actions	Lead	Start	Complete	Success Measures
<ul style="list-style-type: none"> Continue to 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 	Assistant Director Environment		Ongoing	<ul style="list-style-type: none"> Reduction in the amount of waste sent to landfill Increase in the amount of waste recycled and composted. Progressed recommissioning of Waste Treatment Centre at Sinfyn Increased customer satisfaction
<ul style="list-style-type: none"> Develop through our close partnerships with district and borough councils' solutions that minimise waste and increase recycling 	Assistant Director Environment		Ongoing	<ul style="list-style-type: none"> Increase in the amount of waste recycled and composted
<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 	Service Directors Highways / Economy and Regeneration		Ongoing	<ul style="list-style-type: none"> Opportunities for joint working continue to be explored to develop and maintain more sustainable travel routes
<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 	Service Director Economy and Regeneration		Ongoing	<ul style="list-style-type: none"> 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 	Service Director Economy and Regeneration		Ongoing	<ul style="list-style-type: none"> Reduction in the CO2 emissions for Derbyshire
<ul style="list-style-type: none"> Support and promote the development of low carbon travel for employee business travel 	Assistant Director	April 2021	March 2022	<ul style="list-style-type: none"> Reduction in grey fleet miles and carbon emissions

Actions	Lead	Start	Complete	Success Measures
through the use of technology and electric vehicle fleet	Resources and Improvement			<ul style="list-style-type: none"> Low Carbon Pool Fleet available at multiple locations across the County
<ul style="list-style-type: none"> Introduce low carbon vehicles into the Council fleet – light vehicles and HGVs 	Assistant Director Resources and Improvement	April 2021	March 2022	<ul style="list-style-type: none"> Reduction in CO2 emissions from Council fleet vehicles
<ul style="list-style-type: none"> Introduce a managed Central Vehicle Supply (CVS) desk to enable a single cross departmental point of contact for short term vehicle requisition. Increase the use of the electric fleet, explore temporary re-deployment of fleet vehicles, manage and control the use of hired vehicles and reduce downtime for departments 	Assistant Director Resources and Improvement	April 2021	March 2022	<ul style="list-style-type: none"> Reduced annual spend on hire vehicles Reduction in CO2 emissions Decreased downtime for key departments leading to increased outputs
<ul style="list-style-type: none"> Deliver the Elvaston Masterplan delivery programme 	Assistant Director Resources and Improvement	January 2021	March 2022	<ul style="list-style-type: none"> Submission of planning applications Confirmation of funding sources Undertake further stakeholder engagement

Key performance measures

Description	Actual	Actual	Latest	Target	Target
	2018-19	2019-20	2020-21	2020-21	2021-22
Percentage of household waste sent for reuse, recycling and composting	48%	47.5%	47.0%	47.0%	47.0%
Percentage landfilled of total Municipal Waste collected	17%	20.0%	10.0%	15.0%	15.0%
Utilisation of low carbon fleet pool vehicles	N/A	N/A	tbc	tbc	tbc
Number of registered users of low carbon pool vehicles	N/A	N/A	tbc	tbc	tbc

Approved Controllable Budget

Service Area	Employee Related £'000	Premises Related £'000	Transport Related £'000	Supplies & Services £'000	Agency & Contracted Services £'000	Unallocated budgets £'000	Growth £'000	Controllable Recharges £'000	Gross Budget £'000	Income £'000	Net Budget £'000
Departmental Management Team	600	0	8	5	0	0	0	2	615	0	615
Economy & Regeneration:											
Planning Services	1,273	0	9	54	0	0	0	6	1,342	(245)	1,097
Economic Regeneration	605	179	19	592	38	(73)	2,000	40	3,400	(379)	3,021
Development Control	714	0	18	0	0	0	0	2	734	(1,338)	(604)
Employment and Skills	0	0	0	0	0	50	70	0	120	0	120
Strategic Transport	119	0	2	16	0	0	0	1	138	0	138
Derwent Valley Mills World Heritage Site	120	0	5	13	0	0	0	1	139	(27)	112
Conservation	486	1	9	13	0	(11)	0	(5)	493	(124)	369
Public Transport	945	13	43	256	20,366	(578)	250	(88)	21,207	(7,107)	14,100
Unallocated Savings	0	0	0	0	0	(518)	0	0	(518)	0	(518)
Environment:											
Waste Management	443	160	20	579	44,667	(230)	0	12	45,651	(2,326)	43,325
Countryside Services	2,099	237	55	316	141	(400)	550	427	3,425	(934)	2,491
Flood Risk Management	280	0	3	147	0	0	0	1	431	0	431
Highways:											
Highway Network Planning	4,785	820	632	4,548	5,689	(50)	700	2,044	19,168	(2,345)	16,823
Highway Construction	250	(154)	(1,202)	30	6	0	0	1,011	(59)	(2)	(61)

Service Area	Employee Related £'000	Premises Related £'000	Transport Related £'000	Supplies & Services £'000	Agency & Contracted Services £'000	Unallocated budgets £'000	Growth £'000	Controllable Recharges £'000	Gross Budget £'000	Income £'000	Net Budget £'000
Highways Strategy	368	(2)	(8)	73	5	0	0	35	471	(103)	368
Highway Design and Land Reclamation	(423)	0	33	87	0	0	0	11	(292)	(25)	(317)
Highway Road Safety	408	0	14	9	33	0	0	4	468	(377)	91
Emergency Planning	554	1	17	26	0	(57)	105	10	656	(268)	388
Resources and Improvement:											
Finance	433	0	1	5	0	0	0	1	440	0	440
Information Systems	71	0	0	0	0	0	0	0	71	0	71
Performance and Engagement	1,140	0	2	79	0	0	0	6	1,227	(580)	647
Other Business Support	1,755	24	7	215	7	(55)	0	(55)	1,898	(276)	1,622
Fleet Services	2,076	255	1,007	292	601	0	0	(3,730)	501	(1,448)	(947)
Unallocated Budget Savings											
	0	0	0	0	0	(5,467)	0	0	(5,467)	0	(5,467)
TOTAL	19,101	1,534	694	7,355	71,553	(7,389)	3,675	(264)	96,259	(17,904)	78,355

Forward Plan of Procurement Projects – up to 31 March 2023

In line with the Council's Financial Regulations, the forward plan of procurement projects for the department, set out below, details procurement projects above £50,000 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.

Forward Plan of Procurements (above £50K less than the Find a Tender threshold of £189,330) due to commence prior to April 2023

Title	Value	Procurement Start	Key Decision
Internet Hosting and Public transport Route Map Production	£50,000.00	TBA	No
Non-invasive video data collection	£50,000.00	2021/2022	No
Pilot Adult Care projects for carers using e-bikes	£50,000.00	2022/23	No
Supply and Printing of Bus Stop and Associated Signage	£50,000.00	05/04/2023	No
Supply and Maintenance of Timemaster	£54,636.15	01/03/2021	No
Collision Analysis System (ACCSMAP)	£59,982.00	01/02/2022	No
Skegby Trail re-surfacing	£60,000.00	01/04/2021	No
Commissioning of a Community Engagement Strategy	£60,000.00	2021/22	No
Commissioning of a Climate Adaptation Plan to increase resilience to climate change	£60,000.00	2022/23	No
Supply of Vehicle Electrical Components and Consumables	£60,000.00	01/03/2021	No
Skegby Trail Batley Lane crossing improvements	£70,000.00	01/04/2021	No
Agnes Meadow bridge repair works	£70,000.00	01/04/2021	No
Supply of a Hosted Video Traffic Data Collection Processing and Reporting Solution, Mobile Equipment and Associated Services	£70,000.00	01/01/2022	No
Supply of temporary road signs	£70,000.00	28/08/2022	No
FP.51 Cromford (High Peak Junction) Footbridge Repainting	£75,000.00	01/06/2021	No
Markham Vale - Erin Road Cycleway	£75,000.00	01/06/2021	No
S10 Reservoir compliance work at Mapperley Reservoir	£80,000.00	01/12/2020	No
Traffic Regulation Order Management & Consultation System	£90,000.00	01/09/2021	No
Roadside Information and Infrastructure Maintenance	£100,000.00	01/04/2021	No
Festival of Derbyshire Commission	£100,000.00	01/09/2021	No

Title	Value	Procurement Start	Key Decision
Mapinfo	£100,000.00	01/04/2022	No
Commissioning of an Energy Strategy for Derbyshire	£100,000.00	2021/22	No
Novus-FX	£104,535.00	01/03/2021	No
Victoria Bridge Glossop Repairs (A624)	£120,000.00	01/06/2021	No
Commissioning of Natural Capital Strategy	£120,000.00	2021/22	No
Waste Education Theatre and Workshops. Part of the ECO Schools Programme - 3 year contract	£120,000.00	01/04/2022	No
Supply of Ice Cream	£140,000.00	01/01/2021	No
Geotechnical Works	£150,000.00	01/05/2020	No
Traffic Data software replacement	£150,000.00	01/04/2022	No
Loscoe Culvert - repair/replace following detailed survey	£150,000.00	Spring 2021	No
Provision of Vehicle Glass Replacement and Repair	£150,000.00	30/03/2023	No
Vehicle Parts	£150,000.00	01/12/2020	No
Supply and Fit of Vehicle Livery and Vinyls	£150,000.00	21/09/2022	No
The Supply of Workshop Consumables	£160,000.00	31/01/2023	No
Ticketing Analysis Software	£168,400.00	31/03/2022	No
Flare Replacement Programme - 5 flares closed landfill sites	£175,000.00	01/04/2022	No
Loscoe Gas Extraction system improvement works	£185,000.00	01/08/2021	No

Forward Plan of Procurements (above the Find a Tender threshold of £189,330) due to commence prior to April 2023

Markham Vale Plot 8 Access Infrastructure	£200,000.00	01/10/2021	No
Support the implementation of low-emission school transport - seed funding	£200,000.00	2022/23	No
Supply of Concrete Kerbs and Flags	£200,000.00	01/05/2021	No
Supply of Rapid Set Mortars	£210,000.00	01/05/2021	No
Supply of Tools & Ancillaries for Highways & County Transport	£220,000.00	01/11/2021	No
Chesterfield Canal - Renishaw	£230,000.00	01/09/2021	No
Purchase, installation and back office software for Pay and Display Machines	£250,000.00	01/01/2021	No
Ashbourne Bypass Preliminary design and Environmental Statement	£250,000.00	Mar-21	No
Town Deal and Future High Streets scheme design	£250,000.00	Mar-21	No
South Derby Growth Zone Detail Design	£250,000.00	01/04/2021	No

Title	Value	Procurement Start	Key Decision
Hogshaw/Fairfield Roundabout, Buxton - Golf club earthworks contract	£250,000.00	Mar-21	No
Local Transport Plan technical support	£250,000.00	01/04/2021	No
Highway Extents Digitisation	£250,000.00	2021/2022	No
HS2 Consultancy Support/Studies	£250,000-£300,000	01/08/2021	No
Elvaston Castle Capital Enabling Works including Updated Conservation Plan	£270,000.00	01/03/2021	No
Bolsover Footbridge - repair/replace following survey	£275,000.00	01/04/2021	No
Laboratory IT Software Solution	£275,000.00	01/06/2021	No
Supply of cables, cut-outs and sundries for Street Lighting works	£340,000.00	01/04/2021	No
Frame Yard Redevelopment as Secure Staff Compound (includes £10k design fees)	£350,000.00	01/02/2021	No
Glossop Household Recycling Centre - update of drainage and installation of impermeable surface	£350,000.00	01/04/2021	No
Supply of photo-electric control units for Street Lighting	£360,000.00	01/04/2021	No
Supply of Ford Vehicles Parts to OEM or Equivalent Specification	£385,000.00	31/07/2022	No
Vehicle Hire	£400,000.00	30/01/2021	No
Safety fencing maintenance and repair works	£400,000.00	01/05/2021	No
Autodesk Subscriptions (inc. AutoCAD)	£405,000.00	01/04/2021	No
Concessionary fares consultancy support	TBA	01/07/2021	No
Smart ticketing consultancy support	TBA	01/07/2021	No
Collection of Waste Electrical and Electronic Equipment (WEEE)	TBA	30/09/2024	No
Elvaston Castle Defective Structure Repairs	£500,000.00	Mar-21	Yes
A61 GC Technology Project – CCTV framework	£500,000.00	01/10/2021	Yes
Provision of PPE Safety Wear	£540,000.00	01/08/2021	Yes
Automatic Traffic Counting	£558,373.05	01/01/2019	Yes
C43017 Harrington Bridge Refurbishment	£700,000.00	01/07/2021	Yes
Provision of Vehicle Accident Specialist Body Repairs	£750,000.00	Mar-21	Yes
Provision of Vehicle Specialist Repairs	£750,000.00	Mar-21	Yes
Provision of Services for the Collection and Disposal of Landfill Leachate	£800,000.00	01/01/2021	Yes
Vehicle Parts	£900,000.00	01/12/2020	Yes
Drainage Surveys - to include Camera Survey, Root Cutting & Cleaning & Drain Lining	£1,000,000.00	31/12/2021	Yes
VMS/PGI Framework contract	£1,000,000.00	01/10/2021	Yes

Title	Value	Procurement Start	Key Decision
Supply of lamps for Street Lighting	£1,000,000.00	01/04/2021	Yes
Supply of Specialist Plant for Surface Dressing	£1,200,000.00	30/10/2022	Yes
Surface Dressing Specialist Plant Hire	£1,322,157.00	30/10/2022	Yes
Asset Management Solution for Environmental Services	£1,329,774.00	01/04/2021	Yes
Highways drainage cleansing	£1,400,000.00	01/08/2021	Yes
Derbyshire Connect Active Travel	£1,466,000.00	01/09/2021	Yes
Surfacing & ancillary works for Highways	£1,500,000.00	01/11/2021	Yes
Supply of coated roadstone materials	£2,000,000.00	30/06/2022	Yes
Vehicle Hire Self Drive	£2,000,000.00	01/02/2021	Yes
Supply of Chippings for Surface Dressing	£2,100,000.00	30/10/2022	Yes
Provision of Surface Dressing Binder	£2,400,000.00	30/10/2022	Yes
Supply of dry roadstone materials	£3,000,000.00	30/06/2022	Yes
Supply of ready mixed concrete	£3,000,000.00	01/01/2021	Yes
Micro Surfacing of Derbyshire Highways including Surface Dressing, Slurry Sealing and thin Coat Surfacing	£4,000,000.00	31/12/2021	Yes
Insitu – Recycling	£4,000,000.00	31/12/2021	Yes
A61 Growth Corridor - Chesterfield Station Masterplan Hollis Lane Link Road Construction	£4,500,000.00	01/04/2021	Yes
Road marking and studding works	£4,500,000.00	01/05/2021	Yes
Fuel Cards	£4,520,000.00	01/01/2021	Yes
A61 Growth Corridor - Avenue Southern Access and Link Road Construction	£4,600,000.00	01/04/2021	Yes
Buxton Fairfield Roundabout	£5,000,000.00	Mar-21	Yes
Installation and removal of Street Lighting	£5,000,000.00	01/04/2021	Yes
Civil Parking Enforcement Contract	£6,000,000.00	01/08/2021	Yes
Ashbourne Airfield - Construction & Utility Works	£6,500,000.00	Mar-21	Yes
Broadband Delivery Framework (BDUK)	£14,780,000.00	31/03/2023	Yes
Elvaston Master Plan Delivery Programme	£15,000,000.00	Mar-21	Yes
Vehicle Purchase	£15,000,000.00	01/10/2020	Yes
Food and Garden waste processing contract	£34,000,000.00	01/01/2023	Yes
Transport Services DPS (Local Bus, School Bus, SEND & Adult Care)	£100,000,000.00	01/12/2020	Yes
Professional services contract	£100,000,000.00	Mar-21	Yes

Title	Value	Procurement Start	Key Decision
Provision of HWRC's (10 years) and Transfer Stations (3 years) and the disposal of residual waste	£188,000,000.00	01/07/2022	Yes

Please note: *The above procurement plans includes the replacement of existing contracts and also an early indication of new projects which may require procurement activity to commence within 2021-23. All values are estimated and may change when projects are tendered*

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Vehicle Replacement Programme 2021-2022

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 (£)
1	13	4WD Light Vehicles	7	37,000	37,000	7,527	7,527
2	10	Accessible Vehicle / Minibus with passenger lift & wheelchair provision - Van based	6	30,000	60,000	7,156	14,312
5	12	Minibus up to 16 Passenger Seats	6	30,000	150,000	7,932	39,660
1	12	Car - MPV	6	30,000	30,000	6,482	6,482
4	12	Light Commercial Vehicles (LCV) > 3000kg DGW up to 3500kg DGW - Panel Van	6	34,000	136,000	5,352	21,408
4	6	Minibus up to 16 Passenger Seats	6	30,000	120,000	7,635	30,540
2	13	4WD Light Vehicles	7	37,000	74,000	7,467	14,934
11	10	Light Commercial Vehicle (LCV) up to 3000kg DGW	6	22,000	242,000	6,019	66,209
4	10	Light Commercial Vehicles (LCV) > 3000kg DGW up to 3500kg DGW - Panel Van	6	34,000	136,000	7,621	30,484
1	12	Heavy Goods Vehicle from 3500kg GVW to 7500kg GVW - 7.5T Crane/Tipper	10	78,000	78,000	15,716	15,716

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 (£)
4	12	4WD Light Vehicles	7	37,000	148,000	7,527	30,108
11	12	Light Commercial Vehicle (LCV) up to 3000kg DGW	6	22,000	242,000	5,711	62,821
6	6	Light Commercial Vehicles (LCV) > 3000kg DGW up to 3500kg DGW	6	34,000	204,000	7,387	44,322
1	15	Light Commercial Vehicles (LCV) > 3000kg DGW up to 3500kg DGW - Welfare Van	10	40,000	40,000	4,675	4,675
12	12	Light Commercial Vehicles (LCV) > 3000kg DGW up to 3500kg DGW - Tipper	6	47,000	564,000	10,151	121,812
5	15	Heavy Goods Vehicles over 7500kg GVW - 12T Tipper	10	78,000	390,000	15,247	76,235
11	15	Heavy Goods Vehicles over 7500kg GVW - 18T Tipper	10	80,000	880,000	16,683	183,513
6	12	Heavy Goods Vehicles over 7500kg GVW - 18T Crane/Tipper	10	110,000	660,000	21,625	129,750
9	10	HGV 18t Gritter and Snow Plough	10	129,000	1,161,000	26,111	234,999
1	10	HGV 26t Gritter, Straight Blade and Vee Snow Ploughs	10	160,000	160,000	33,474	33,474
109				Total	5,512,000		1,168,981

Waste Management Service Capital Programme 2021-2022

Capital Scheme	Description	Estimated Total Cost of Project (£)
Closed Landfill Flare Replacement Programme	Deliver the second phase of the new flare replacement programme. The strategy will replace all flares over a 3-year programme	£165,000
Loscoe Closed Landfill Site Improvements	Upgrade some gas wells and replace the gas flare to ensure that this facility continues to manage landfill gas effectively at this site.	£185,000
Glossop Transfer Station	Upgrade the drainage system and an impermeable surface to manage surface water.	£350,000

Derelict Land Reclamation and Regeneration Capital Programme 2021-2022

Scheme Location	Description	Total Scheme Cost (£)	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 North Tip Alt. Access		35,000	0	35,000	35,000	Rec Capital
Chesterfield Canal	Embankment Strengthening	45,000	40,000	5,000	45,000	45,000	Rec Capital
Grassmoor Aftercare	Fencing to treatment lagoon Ph2	15,000	15,000	0	15,000	15,000	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	121,549	120,000	
	Others / Private				376,549		Sustrans, Landfill or similar grants (365k), Sponsorship (10k)
	DCC Capital Receipt				1,148,000		Land sales
	TOTAL NET				1,524,549		

Highways Capital Programme 2021-2022

	Dft Allocation	2021/22	% of Bid
01 Highway Maintenance Programme			
01 Carriageways		£12,839,815	53.4%
02 Footways		£2,100,000	8.7%
03 Drainage and flood management		£3,251,785	13.5%
04 Bridges, structures, retaining walls and highway boundary structures		£2,407,000	10.0%
05 Traffic Signs, Lines and Signals		£1,281,250	5.3%
06 Street Lighting		£1,094,950	4.5%
07 Rights of way		£750,000	3.1%
08 Cycle routes		£183,750	0.8%
09 Other greenway maintenance		£157,500	0.7%
Highway Maintenance Programme Total	£23,699,000	£24,066,050	100.0%
02 Integrated Transport Programme			
01 Road, Freight and Parking Management		£270,000	8.2%
02 Key Cycle Network investment plan		£547,500	16.6%
03 Local cycling and walking investment plan		£101,500	3.1%
04 Sustainable Economic Connectivity		£1,317,750	39.9%
05 Casualty reduction initiatives		£818,200	24.8%
06 Preparation and Implementation of Major Highway Projects		£250,000	7.6%
07 Countryside Assets		£0	0.0%
Integrated Transport Programme Total	£3,672,000	£3,304,950	100.0%
Capital Highways Improvements and Maintenance Programme Total	£27,371,000	£27,371,000	
2021-22 Funding Package			
DfT Pothole Funding		10,533,000	
DfT Highway Maintenance Block funding (needs element)		10,533,000	
DfT Highway Maintenance Block funding (incentive element)		2,633,000	
DfT Integrated Transport Block funding		3,672,000	
Funding Package Total		£27,371,000	

Scheme Number	Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2021-22 Whole Scheme Cost (Design & Construction)
	Various	SCRIM Remedials	Carriageway Surface Treatment/Carriageway Resurfacing	Various	£210,000
	Various	Various - Preparatory works to support future years surface dress programme	Proprietary works to support future years surface dressing programme	Various	£876,296
	Various	Various - Carriageway Patching	Carriageway Patching	Various	£750,000
	Various	Various - Severe weather recovery	Carriageway repairs	Various	£1,000,000
	Various	Various - Network resilience	Carriageway repairs	Various	£585,069
	Various	Various - High impact short network sections	Carriageway repairs	Various	£1,300,000
	Various	Various	Programme preparation and project management	Various	£160,000
				Various Carriageways	£4,881,365

Resilient Network

Scheme Number	Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2021-22 Whole Scheme Cost (Design & Construction)
	Hathersage	A6187 Sheffield Road (The Beeches to County Boundary)	Surface Dressing	Bakewell	£140,513
	Buxton	A6 Bakewell Road (Morrisons Rbt to Cunning Dale)	Surface Dressing	Buxton North & East/ Buxton West	£94,987
	Monyash	A515 Ashbourne Road (Pilsbury Road to Bruntmoor Cottage)	Surface Dressing	Dovedale	£93,292

Scheme Number			Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2021-22 Whole Scheme Cost (Design & Construction)
			Matlock	A615 Matlock Green (Knowlestone PI to Mornington Rise)	Surface Dressing	Matlock	£14,297
			Calver	A623 Un-named Section (Calver X-Roads to Trinkey Lane)	Surface Dressing	Derwent Valley	£23,701
			Brough	B6049 Stretfield Road (A6187 to Brough Cottage)	Surface Dressing	Chapel & Hope Valley	£22,557
			Old Tupton	A61 Derby Road (Roundabout to The Homestead)	Surface Dressing	Clay Cross North	£17,644
			Clay Cross	A61 Derby Road (The Homestead to The Six Halts)	Surface Dressing	Clay Cross North	£41,060
			Clay Cross	A61 Derby Road (McDonalds to Tesco petrol station)	Surface Dressing	Clay Cross North	£21,102
			Clay Cross	A61 High Street (Aldi to Thanet St)	Surface Dressing	Clay Cross North	£28,004
			Shirland	A61 Main Road (Town End to Speed Limit signs)	Surface Dressing	Wingerworth & Shirland	£45,166
			Shirland	A61 Chesterfield Road (southbound) (Duals splitter to Alfreton brook)	Surface Dressing	Wingerworth & Shirland	£12,453
			Shirland	A61 Chesterfield Road (northbound) (Duals splitter to Alfreton brook)	Surface Dressing	Wingerworth & Shirland	£13,195
			Alfreton	A61 Chesterfield Road (southbound) (Alfreton brook to duals splitter)	Surface Dressing	Alfreton & Somercotes	£21,864
			Alfreton	A61 Chesterfield Road (northbound) (Alfreton brook to duals splitter)	Surface Dressing	Alfreton & Somercotes	£22,328
			Alfreton	A61 Chesterfield Road (Duals to King Street)	Surface Dressing	Alfreton & Somercotes	£19,328

Scheme Number	Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2021-22 Whole Scheme Cost (Design & Construction)
	Brimington	A619 Ringwood Road (High St to Bottom Lodge)	Surface Dressing	Brimington	£31,098
	Staveley	A619 Chesterfield Road (Bottom Lodge to Private Drive)	Surface Dressing	Staveley	£6,843
	Staveley	A619 Lowgates (Duke Street roundabout to Fan Rd)	Surface Dressing	Staveley North & Whittington	£16,517
	Mackworth	A52 Ashbourne Road (Brun Ln to Mackworth Duals)	Surface Dressing	Alport and Derwent	£61,590
	Ilkeston	A6096 Millership Way (KFC/Tesco rbt to railbridge)	Surface Dressing	Ilkeston East	£35,914
	Kirk Langley	A52 Ashbourne Road (New House Farm to Flagshaw Ln)	Surface Dressing	Alport and Derwent	£33,231
	Langley Mill	A608 New Derby Road (The Great Northern PH to duals splitter)	Surface Dressing	Greater Heanor	£12,866
	Langley Mill	A608 Derby Road (Asda rbt to The Great Northern PH)	Surface Dressing	Greater Heanor	£7,719
	Ripley	B6441 Hartshay Hill (30mph to B6374 Cromford Rd)	Surface Dressing	Ripley East and Codnor	£11,435
	Ripley	B6441 Nottingham Road (Grosvenor Rd to A610)	Surface Dressing	Ripley East & Codnor	£36,901
	Chesterfield	A619 Chatsworth Road eastbound (Brampton Furnishings to West Bars rbt)	Surface Dressing	Boythorpe & Brampton South	£30,237
	Dronfield	B6057 Chesterfield Road (Green Ln to no. 27)	Carriageway Resurfacing	Dronfield East	£71,056
	Chesterfield	A619 West Bars Roundabout (incl Wheatbridge Rd junction and Markham Road eastbnd junct)	Carriageway Resurfacing	Boythorpe & Brampton South/ Spire	£110,420
	Renishaw	A6135 Station Road (Spinkhill Ln to west of rail bridge)	Carriageway Resurfacing	Eckington & Killamarsh	£149,062

Scheme Number	Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2021-22 Whole Scheme Cost (Design & Construction)
	Long Eaton	B6002 Wilsthorpe Road/Pennyfields Boulevard rbt	Carriageway Resurfacing	Sawley/ Petersham	£19,043
	New Mills	A6015 Albion Road (A6 Swan Signals to joint at Station)	Carriageway Resurfacing	New Mills	£71,056
	New Houghton	A617 Chesterfield Road (Pleasley rbt)	Carriageway Resurfacing	Shirebrook & Pleasley	£88,251
	Chapel-En-Le-Frith	A6 Chapel By-Pass Northbound (100m approach to Whaley Bridge rbt)	Carriageway Resurfacing	Whaley Bridge	£46,778
	Barlborough	A6135 West bound dual (A619 to Jn 30)	Carriageway Resurfacing	Barlborough & Clowne	£93,225
	Buckland Hollow	A610 Ripley Road (Approach to B6013 Pentrich from Ripley)	Carriageway Resurfacing	Ripley West & Heage	£37,173
	Yeldersley	A52 Derby Road (100m approach either side Lady Hole Lane)	Carriageway Resurfacing	Ashbourne	£63,950
	Chesterfield	A617 Southbound dual (Lordsmill rbt to Horns Bridge rbt)	Carriageway Resurfacing	Spire	£77,380
	Barlborough	A6135/M1 Junction 30 roundabout circulatory	Carriageway Resurfacing	Barlborough & Clowne	£170,250
	Alfreton	A61 Derby Road (A615 Eachwell Ln to Oakerthorpe Brook)	Carriageway Resurfacing	Alfreton & Somercotes	£31,975
	Buxton	A53 Station Road /A515 roundabout	Carriageway Resurfacing	Buxton West	£24,162
	Baslow	A623 Calver Road aka Shay Bend	Carriageway Resurfacing/ High Friction Surfacing	Derwent Valley	£116,944
	Bakewell	A6 Haddon Road/Agricultural Way (HRA joint o/s allotments to Intake Ln)	Carriageway Resurfacing	Bakewell	£57,555
	Tupton	A61 Derby Road/Queen Victoria Road rbt	Carriageway Resurfacing	Wingerworth & Shirland/ Clay Cross North	£32,615

Scheme Number			Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2021-22 Whole Scheme Cost (Design & Construction)
			Mastin Moor	A619 Worksop Road (Norbriggs Rd to Lansbury Ave)	Carriageway Resurfacing	Staveley	£23,981
			Ripley	A610 Nottingham Road (B6441 rbt to no. 168)	Carriageway Resurfacing	Ripley East and Codnor	£31,975
			Barlborough	A619 De Rodes Arms roundabout	Carriageway Resurfacing	Barlborough & Clowne	£38,659
			Ilkeston	A6096 Little Hallam Hill/Lower Stanton Road (Quarry Hill Rd to no.67)	Carriageway Resurfacing	Ilkeston West/ Ilkeston South	£48,324
			Heath	A617 Hasland Bypass east bound (100m approach to Jn29)	Carriageway Resurfacing	Sutton	£37,173
			Shipley	A6007 Heanor Road/Shipley Common Lane junction (no.228 to no.192)	Carriageway Resurfacing	Ilkeston West/ Ilkeston East	£47,963
			Chesterfield	A61 Chesterfield IRR nthbnd (100m approach to Tesco rbt)	Carriageway Resurfacing	St Mary's	£28,875
			Matlock	A632 Chesterfield Road (Quarry Ln to 100m northeast)	Carriageway Resurfacing	Matlock	£5,198
			Ilkeston	A6096 Ladywood Road (both directions 60m approaches to St Norberts Dr eastern junct)	Carriageway Resurfacing	Ilkeston West/ Ilkeston South	£38,370
			Ripley	A610/Wyatts Way rbt	Carriageway Resurfacing	Ripley East and Codnor	£31,336
			Swadlincote	A514 Civic Way (Midland Rd to Church St)	Carriageway Resurfacing	Swadlincote Central/ Swadlincote South	£113,831
			Brimington	A619 Chesterfield Road (Brackendale Close to Hall Road)	Carriageway Resurfacing	Brimington	£143,888
						Resilient Network Carriageways	£2,766,306

Non-Resilient Network

Scheme Number	Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2021-22 Whole Scheme Cost (Design & Construction)
	Buxton	A537 Cat and Fiddle (A54 Jtn to County Boundary)	Surface Dressing	Buxton West	£49,002
	Buxton	A54 Macclesfield Main Road (River Wye to A54/A537 Jtn)	Surface Dressing	Buxton West	£60,000
	Calver	A625 Froggatt Edge (Riddings Lane to Moorlands Lane)	Surface Dressing	Derwent Valley	£40,431
	Snelston/Norbury	B5033 Cockshead Lane/Green Lane/Norbury Hollow/Dove Street	Surface Dressing	Ashbourne	£209,113
	Ashford in the Water	B6465 Ashford Lane (Longstone Lane to Little Longstone Road)	Surface Dressing	Bakewell	£65,483
	Thorpe	C62 Narlow Lane	Surface Dressing	Dovedale	£39,010
	Thorpe	C62 Washbrook Lane	Surface Dressing	Dovedale	£23,071
	Bradbourne	C147 Brassington Lane	Surface Dressing	Wirksworth	£71,535
	Buxton	U10318 Temple Road (College Rd to Green Ln)	Surface Dressing	Buxton West	£14,438
	Buxton	U10327 Spencer Road (College Rd to Green Ln)	Surface Dressing	Buxton West	£14,438
	Buxton	U10291 Burlow Avenue	Surface Dressing	Buxton North & East	£4,574
	Buxton	U10292 Harris Road	Surface Dressing	Buxton North & East	£7,484
	Buxton	U10293 Elysee Gardens	Surface Dressing	Buxton North & East	£4,955
	Buxton	U10294 Tedder Avenue	Surface Dressing	Buxton North & East	£4,193
	Buxton	U10295 Trenchard Avenue	Surface Dressing	Buxton North & East	£13,964
	Buxton	U10296 Nettleton Lane	Surface Dressing	Buxton North & East	£3,846
	Buxton	U10297 Kirkstone Road	Surface Dressing	Buxton North & East	£5,544
	Buxton	U10298 College Way	Surface Dressing	Buxton North & East	£1,733

Scheme Number	Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2021-22 Whole Scheme Cost (Design & Construction)
	Combs	U10436 The Avenue	Surface Dressing	Whaley Bridge	£2,368
	Combs	U10437 Bellot Lane	Surface Dressing	Whaley Bridge	£2,916
	Stoney Middleton	U1129 Meadow Close	Surface Dressing	Derwent Valley	£7,046
	Stoney Middleton	U1138 Denham Crescent	Surface Dressing	Derwent Valley	£3,003
	Stoney Middleton	U1139 High Street (A623 to Middleton Lane)	Surface Dressing	Derwent Valley	£12,509
	Stoney Middleton	U1140 Middleton Lane (High Street to Highfields Farm)	Surface Dressing	Derwent Valley	£22,037
	Chinley	U10491 Charley Lane (A6 Bridgeholm Green to Whitehough Head Lane)	Surface Dressing	Whaley Bridge	£21,310
	Chinley	U10560 Princes Road	Surface Dressing	Whaley Bridge	£6,653
	Chinley	U10562 Belgrade Avenue	Surface Dressing	Whaley Bridge	£11,954
	Chinley	U10566 Ash Grove	Surface Dressing	Whaley Bridge	£13,825
	Chinley	U10567 Alders Avenue (incl cul-de-sac)	Surface Dressing	Whaley Bridge	£10,742
	Chinley	U10569 Pike View Close	Surface Dressing	Whaley Bridge	£3,188
	Chinley	U10570 Stockton Drive	Surface Dressing	Whaley Bridge	£4,401
	Chinley	U10572 Hartington Drive	Surface Dressing	Whaley Bridge	£1,940
	Chinley	U10573 Hawthorn Close	Surface Dressing	Whaley Bridge	£2,911
	Chinley	U10574 Hunters Green Close	Surface Dressing	Whaley Bridge	£2,841
	Matlock	U0061 Littlemoor Lane	Surface Dressing	Matlock	£49,088
	Two Dales	U0211 Wheatley Road	Surface Dressing	Derwent Valley	£8,691
	Hathersage	U1336 Church Bank	Surface Dressing	Bakewell	£5,798
	Hathersage	U1328 Moorland Road	Surface Dressing	Bakewell	£9,384

Scheme Number	Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2021-22 Whole Scheme Cost (Design & Construction)
	Hathersage	U1324 Mill Lane	Surface Dressing	Bakewell	£5,532
	Hathersage	U1323 Dore Lane	Surface Dressing	Bakewell	£5,862
	Alfreton	B600 Nottingham Road (Prospect St to Abbott Rd (A38 slip))	Surface Dressing	Alfreton & Somercotes	£22,586
	Staveley	B6053 Eckington Road (Hall Lane to railbridge omit from A6192 road bridge to Farndale Rd)	Surface Dressing	Staveley North & Whittington	£64,455
	Sheepbridge	B6057 Sheffield Road (Sheffield Rd junction to boat yard)	Surface Dressing	Staveley North & Whittington	£28,702
	Clowne	B6418 High Street (John St to B6417 High St)	Surface Dressing	Barlborough & Clowne	£11,273
	Clowne	B6417 Mill Green Way (Tesco rbt to North Rd rbt)	Surface Dressing	Barlborough & Clowne	£5,405
	Brimington	B6050 Devonshire Street (A619 to Foljambe Rd)	Surface Dressing	Brimington	£7,235
	Chesterfield	B6057 Sheffield Rd (Donkey Derby PH to Duke St)	Surface Dressing	St Mary's	£44,040
	Palterton	C106 Ramcroft / Rylah Hill (Jn 29 to Main Street)	Surface Dressing	Bolsover South	£63,785
	Dronfield	C297 Gosforth Drive	Surface Dressing	Dronfield West & Walton	£51,784
	Pinxton	U12016 Alexander Terrace	Surface Dressing	Sth Normanton & Pinxton	£13,369
	South Normanton	U12135 Eastfield Drive	Surface Dressing	Sth Normanton & Pinxton	£16,187
	South Normanton	U12133 Corn Close	Surface Dressing	Sth Normanton & Pinxton	£15,402

Scheme Number			Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2021-22 Whole Scheme Cost (Design & Construction)
			South Normanton	U12059 The Sycamores	Surface Dressing	Sth Normanton & Pinxton	£10,470
			South Normanton	U12060 Chestnut Drive	Surface Dressing	Sth Normanton & Pinxton	£2,697
			South Normanton	U12129 Leamington Drive	Surface Dressing	Sth Normanton & Pinxton	£9,350
			South Normanton	U12132 Highfield Drive	Surface Dressing	Sth Normanton & Pinxton	£5,411
			South Normanton	U12130 Beech Grove	Surface Dressing	Sth Normanton & Pinxton	£3,638
			South Normanton	U12131 Hazel Grove	Surface Dressing	Sth Normanton & Pinxton	£7,681
			South Normanton	U12142 High View Road	Surface Dressing	Tibshelf	£41,760
			South Normanton	U12141 Normanton Brook Road	Surface Dressing	Tibshelf	£3,479
			New Whittington	U2053 Brearley Avenue	Surface Dressing	Staveley North & Whittington	£19,520
			Bolsover	U12792 Oxcroft Lane (Mill Ln to B6417 Mansfield Rd)	Surface Dressing	Bolsover South	£100,144
			Bolsover	U12845 Elmton Lane (from Welbeck Rd for 110 metres)	Surface Dressing	Bolsover South	£3,292
			Shirebrook	U9827 Portland Drive (Portland Rd to Sports Direct rbt)	Surface Dressing	Shirebrook & Pleasley	£17,591
			Elmton	U12539 Frithwood Lane	Surface Dressing	Bolsover North	£41,309
			Birdholme	U2640 Grangewood Road	Surface Dressing	Birdholme	£18,982
			Grangewood	U2685 Harehill Road (Birchwood Cres to bus turning area)	Surface Dressing	Birdholme	£43,699

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	Newbold	U3298 Highfield Lane	Surface Dressing	St Mary's	£46,674
	Chesterfield	U2951 New Beetwell Street	Surface Dressing	Spire	£21,559
	Chesterfield	U2958 Beetwell Street (New Beetwell St to Hipper St)	Surface Dressing	Spire	£7,755
	Clowne	U12764 Rectory Road	Surface Dressing	Barlborough & Clowne	£11,683
	Clowne	U12746 Portland Street	Surface Dressing	Barlborough & Clowne	£14,801
	Clowne	U12739 Neal Street	Surface Dressing	Barlborough & Clowne	£9,107
	Clowne	U12737 Brook Lane (Neal St to A616 Creswell Rd)	Surface Dressing	Barlborough & Clowne	£2,501
	Clowne	U12719 Wilson Avenue	Surface Dressing	Barlborough & Clowne	£10,672
	Clowne	U12720 Jago Avenue	Surface Dressing	Barlborough & Clowne	£6,866
	Clowne	U12721 Rose Avenue	Surface Dressing	Barlborough & Clowne	£4,320
	Clowne	U12722 Clune Street	Surface Dressing	Barlborough & Clowne	£9,021
	Steetley	U9828 Dumb Hall Lane (County Boundary to County Boundary)	Surface Dressing	Bolsover North	£8,351
	Whitwell	U12656 Scratta Lane (Steetley Lane to County Boundary)	Surface Dressing	Bolsover North	£4,481
	Morton	U14480 Holland Close	Surface Dressing	Clay Cross South	£5,948
	Pilsley	U14461 Grange Road	Surface Dressing	Clay Cross South	£9,771
	Pilsley	U14472 Willow Close	Surface Dressing	Clay Cross South	£2,235
	Pilsley	U14470 Queen Street	Surface Dressing	Clay Cross South	£7,929
	Pilsley	U14464 Pear Tree Road	Surface Dressing	Clay Cross South	£7,092
	Pilsley	U14463 Broom Avenue	Surface Dressing	Clay Cross South	£10,077
	Pilsley	U14462 Lonsdale Road	Surface Dressing	Clay Cross South	£3,113
	Pilsley	U14467 Damon Close	Surface Dressing	Clay Cross South	£3,656
	Pinxton	U12002 Plymouth Avenue (to limits of adoption)	Surface Dressing	Sth Normanton & Pinxton	£18,307

Scheme Number	Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2021-22 Whole Scheme Cost (Design & Construction)
	Chesterfield	U2477 Crow Lane (Piccadilly Rd to Green Ln)	Surface Dressing	Spire	£19,531
	Staveley	U2277 Fan Road (A619 to Cemetery Ln excl rbt)	Surface Dressing	Staveley North & Whittington	£35,534
	Staveley	U2278 Erin Road (Cemetery Ln to Staveley Rd)	Surface Dressing	Staveley	£20,594
	Staveley	U2316 Telford Crescent	Surface Dressing	Staveley North & Whittington	£6,064
	Staveley	U2230 Franklyn Drive	Surface Dressing	Staveley North & Whittington	£9,315
	Staveley	U2232 Hartington View	Surface Dressing	Staveley North & Whittington	£3,875
	Staveley	U2231 Hillcrest Grove	Surface Dressing	Staveley North & Whittington	£3,401
	Staveley	U2348 Ringwood Avenue	Surface Dressing	Staveley	£3,783
	Staveley	U2349 Rowsley Crescent	Surface Dressing	Staveley	£3,309
	Staveley	U2353 Dale Close	Surface Dressing	Staveley	£6,254
	Staveley	U2350 Cromford Drive	Surface Dressing	Staveley	£7,005
	Staveley	U2352 Litton Close	Surface Dressing	Staveley	£2,437
	Staveley	U2351 Tideswell Close	Surface Dressing	Staveley	£2,246
	Stretton	U14498 Mickley Lane	Surface Dressing	Wingerworth & Shirland	£27,148
	Belper	A609 Nottingham Road (Short Street to St John's Road)	Surface Dressing	Belper	£45,166
	Harstshorne	A514 Ticknall Road (SMA bed vic. Hartshorne Wood)	Surface Dressing	Melbourne	£19,161
	Shottle	A517 Ashbourne Road (Shottlegate Fm to no.27)	Surface Dressing	Alport and Derwent	£19,161
	Belper	A517 Bridge Foot (Belper Lane to A6)	Surface Dressing	Alport and Derwent	£17,793

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	Belper	A609 Lander Lane	Surface Dressing	Belper	£6,515
	Riddings	B6016 Greenhill Lane, South St, High St (Swanwick Rd - Bullock Ln)	Surface Dressing	Alfreton and Somercotes	£87,914
	Swadlincote	B5353 Newhall Road (B586 Midway Rd to Springfield Rd rbt)	Surface Dressing	Swadlincote Central	£19,979
	Swadlincote	B5353 High Street (Wellwood Rd to Chapel St)	Surface Dressing	Swadlincote North	£15,253
	Ripley	B6179 Butterley Hill (Argyll Rd to Pentrich Rd)	Surface Dressing	Ripley East and Codnor	£9,986
	Derby	B6179 Alfreton Road (Duffield Rd to 30mph)	Surface Dressing	Breadsall and West Hallam	£9,051
	Swanwick	B6016 The Green (B6179 to High Street)	Surface Dressing	Alfreton and Somercotes	£6,819
	Horsley	C69 Smalley Mill Road (Wood Ln to Church St)	Surface Dressing	Horsley	£63,993
	Breadsall	C162 Moor Road (Breadsall sign to Morley Alms Houses)	Surface Dressing	Breadsall and West Hallam	£62,595
	Belper	C5 Dalley Lane	Surface Dressing	Alport and Derwent	£54,470
	Mackworth	C2 Brun Lane	Surface Dressing	Alport and Derwent	£50,889
	Quarndon	C234 The Common (Burley Ln to Inn Ln)	Surface Dressing	Melbourne	£48,296
	Belper	C234 Gunhills Lane	Surface Dressing	Alport and Derwent	£46,518
	Long Eaton	C359 Fields Farm Road (B6540 to Forbes Cl)	Surface Dressing	Long Eaton	£40,650
	Long Eaton	C164 Rushy Lane (30mph to Stanton Rd)	Surface Dressing	Sandiacre	£34,610
	Derby	C161 Portway (Alfreton Rd to Nether Ln)	Surface Dressing	Horsley	£27,102

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	Stanley	C16 Station Road (Morley Lane 30mph at allotments)	Surface Dressing	Breadsall and West Hallam	£26,963
	Belper	C152 Whitewells Lane (Wyver View to Dairywood Farm)	Surface Dressing	Alport and Derwent	£26,623
	Belper	C73 Hazelwood Hill	Surface Dressing	Alport and Derwent	£24,902
	Belper	C4 Red Lane	Surface Dressing	Duffield and Belper South/ Horsley	£23,481
	Kirk Hallam	U6752 Godfrey Drive (A6096 to A6096)	Surface Dressing	Ilkeston West	£51,201
	Kirk Hallam	U6767 Oliver Road (Godfrey Drive to Godfrey Drive)	Surface Dressing	Ilkeston West	£28,078
	Kirk Hallam	U6771 Wyndale Drive (Abbot Rd to Godfrey Drive)	Surface Dressing	Ilkeston West/ Breadsall & West Hallam	£18,431
	Kirk Hallam	U6772 Sunningdale Drive (Wyndale Drive to Wyndale Drive)	Surface Dressing	Breadsall & West Hallam	£17,267
	Kirk Hallam	U6773 Crosshill Drive	Surface Dressing	Breadsall & West Hallam	£2,252
	Kirk Hallam	U6774 Ridgeway Drive	Surface Dressing	Breadsall & West Hallam	£4,767
	Kirk Hallam	U6775 Highfield Drive	Surface Dressing	Breadsall & West Hallam	£2,553
	Kirk Hallam	U6776 Bankfield Drive	Surface Dressing	Breadsall & West Hallam	£2,065
	Kirk Hallam	U6779 Sharp Close	Surface Dressing	Breadsall & West Hallam	£1,614
	Kirk Hallam	U6780 Friars Court	Surface Dressing	Ilkeston West	£2,177
	Stanley	U7213 Morley Lane (Derby Rd/Station Rd to start of path)	Surface Dressing	Breadsall & West Hallam	£31,306
	Stanley	U7214 Common Lane (Morley Ln to A609 Belper Rd, Stanley Common)	Surface Dressing	Breadsall & West Hallam	£67,793
	Stanley	U7211 Glebe Crescent	Surface Dressing	Breadsall & West Hallam	£9,084

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			West Hallam	U7160 Scargill Road (Hallam Way to St Wilfrid's Road incl cul-de-sac adl No.59 to 63)	Surface Dressing	Breadsall & West Hallam	£17,943
			Heanor	U8251 Roper Avenue	Surface Dressing	Greater Heanor	£34,985
			Heanor	U8252 Buxton Avenue (Roper Ave to Sunningdale Ave incl service road to Avis Ave)	Surface Dressing	Greater Heanor	£21,884
			Heanor	U8254 Avis Avenue	Surface Dressing	Greater Heanor	£7,695
			Heanor	U8255 Owers Avenue	Surface Dressing	Greater Heanor	£3,303
			Heanor	U8257 Frederic Avenue	Surface Dressing	Greater Heanor	£3,491
			Heanor	U8258 Corfield Avenue	Surface Dressing	Greater Heanor	£3,228
			Heanor	U8253 Coppice Drive	Surface Dressing	Greater Heanor	£10,023
			Heanor	U8256 Birchfield Park	Surface Dressing	Greater Heanor	£1,914
			Heanor	U8259 Old Coppice Side (Roper Ave to Roper Ave (incl, service road no. 106 to 108))	Surface Dressing	Greater Heanor	£28,453
			Heanor	U8260 Thorpe Hill Drive	Surface Dressing	Greater Heanor	£16,404
			Osleston & Thurvaston, Trusley	U5050 Unnamed Road From Butterpot Lane Through to Goldhurst Farm	Surface Dressing	Hilton	£54,467
			Dalbury Lees	U5051 Church Road Off Heage Lane And Radbourne (C45 Dalbury to start of track (nr Manor Fm))	Surface Dressing	Hilton	£24,587
			Dalbury Lees	U5052 Unnamed road from Long Lane to Dalbury Hollow (Long Lane to C45 Dalbury)	Surface Dressing	Hilton	£95,345
			Sawley	U6253 Lakeside Avenue	Surface Dressing	Sawley	£9,084

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			Sawley	U6254 Lakeside Crescent	Surface Dressing	Sawley	£3,716
			Sawley	U6255 Austen Avenue	Surface Dressing	Sawley	£10,135
			Sawley	U6256 Kennedy Avenue	Surface Dressing	Sawley	£6,982
			Ripley	U8864 Highfield Way (Kirk Close to Maple Ave incl service rd 73 - 85)	Surface Dressing	Ripley West & Heage	£19,107
			Ripley	U8868 Kirk Close (Pear Tree Ave to limit of adoption at school entrance)	Surface Dressing	Ripley West & Heage	£6,682
			Ripley	U8870 High Meadow Close (school)	Surface Dressing	Ripley West & Heage	£1,914
			Ripley	U8869 Hazeltree Close (school)	Surface Dressing	Ripley West & Heage	£1,652
			Ripley	U8872 Willow Avenue	Surface Dressing	Ripley West & Heage	£5,931
			Ripley	U8873 Oak Avenue	Surface Dressing	Ripley West & Heage	£7,695
			Ripley	U8871 Ash Crescent	Surface Dressing	Ripley West & Heage	£12,425
			Ripley	U8862 Hawthorn Avenue	Surface Dressing	Ripley West & Heage	£11,899
			Ripley	U8881 Poplar Avenue	Surface Dressing	Ripley West & Heage	£3,266
			Ripley	U8882 Briars Way	Surface Dressing	Ripley West & Heage	£4,992
			Ripley	U8879 Rowan Avenue	Surface Dressing	Ripley West & Heage	£7,357
			Ripley	U8878 Chestnut Avenue	Surface Dressing	Ripley West & Heage	£8,071
			Ripley	U8890 Slack Lane	Surface Dressing	Ripley West & Heage	£10,248
			Ripley	U8899 Lime Avenue	Surface Dressing	Ripley West & Heage	£5,105
			Ripley	U8911 Jubilee Avenue	Surface Dressing	Ripley West & Heage	£6,119
			Ripley	U8912 Glebe Avenue	Surface Dressing	Ripley West & Heage	£4,317
			Ripley	U8913 Harris Close/Avenue	Surface Dressing	Ripley West & Heage	£9,384

Scheme Number	Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2021-22 Whole Scheme Cost (Design & Construction)
	Ripley	U8844 Padley Close	Surface Dressing	Ripley West & Heage	£2,065
	Ripley	U8856 Ledo Avenue	Surface Dressing	Ripley West & Heage	£4,655
	Ripley	U8857 Jura Avenue	Surface Dressing	Ripley West & Heage	£6,832
	Cotmanhay	U7032 Beresford Drive	Surface Dressing	Ilkeston East	£10,661
	Cotmanhay	U7033 Birchover Place	Surface Dressing	Ilkeston East	£1,577
	Cotmanhay	U7031 Devonshire Close	Surface Dressing	Ilkeston East	£1,727
	Cotmanhay	U7037 Monsall Avenue	Surface Dressing	Ilkeston East	£4,429
	Cotmanhay	U7036 Donner Crescent	Surface Dressing	Ilkeston East	£9,835
	Cotmanhay	U7035 Dovedale Circle	Surface Dressing	Ilkeston East	£20,758
	Cotmanhay	U7034 Castleton Avenue	Surface Dressing	Ilkeston East	£3,416
	Cotmanhay	U7038 Lathkill Avenue	Surface Dressing	Ilkeston East	£5,518
	Cotmanhay	U7039 Ilam Square	Surface Dressing	Ilkeston East	£2,102
	Cotmanhay	U7040 Darley Square	Surface Dressing	Ilkeston East	£1,877
	Cotmanhay	U7043 Edale Square	Surface Dressing	Ilkeston East	£2,365
	Cotmanhay	U7055 Dronfield Place	Surface Dressing	Ilkeston East	£2,177
	Cotmanhay	U7046 Hartington Place	Surface Dressing	Ilkeston East	£2,140
	Cotmanhay	U7054 Langley Avenue	Surface Dressing	Ilkeston East	£5,293
	Cotmanhay	U7053 Coppice Avenue	Surface Dressing	Ilkeston East	£13,476
	Cotmanhay	U7056 Church Drive (Coppice Ave to end (at posts))	Surface Dressing	Ilkeston East	£7,658
	Cotmanhay	U7041 Bailey Brook Road (Skeavington's Ln to Turnoak Avenue)	Surface Dressing	Ilkeston East	£8,821
	Cotmanhay	U7363 Turnoak Avenue	Surface Dressing	Ilkeston East	£3,566

Scheme Number	Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2021-22 Whole Scheme Cost (Design & Construction)
	Cotmanhay	U7041 Holmewood Avenue	Surface Dressing	Ilkeston East	£2,027
	Cotmanhay	U7041 Blackwell Avenue	Surface Dressing	Ilkeston East	£3,604
	Cotmanhay	U7364 Inkerman Close	Surface Dressing	Ilkeston East	£2,140
	Cotmanhay	U7041 Longcroft Avenue	Surface Dressing	Ilkeston East	£2,140
	Cotmanhay	U9945 Langwith Close	Surface Dressing	Ilkeston East	£1,239
	Sturston	Road to Sturston Hall Farm (A517 to Mill Ln)	Surface Dressing	Ashbourne/ Dovedale	£16,632
	Ashbourne	U0721 King Edward Street	Carriageway Resurfacing	Ashbourne	£70,256
	Matlock Bath	U0376 Upperwood Road	Carriageway Resurfacing	Wirksworth	£40,425
	Staveley	C40 Inkersall Road (Barlow Rd to Stevenson Road)	Carriageway Resurfacing	Staveley/ Staveley North & Whittington	£43,368
	Clay Cross	Eyre Street (A61 to Bridge St)	Carriageway Resurfacing	Clay Cross North	£28,600
	Old Whittington	U2101 Newbridge Lane (From Whitting Valley Rd south east)	Carriageway Resurfacing	Staveley North & Whittington	£105,074
	Eckington	U15059 Gosber Street	Carriageway Resurfacing	Eckington & Killamarsh	£70,345
	Stanley	U7212 Dale Road (White Gables to limit of adoption)	Carriageway Resurfacing	Breadsall & West Hallam	£24,038
	Higham	C58 Strettea Lane (B6013 to no.63)	Carriageway Resurfacing	Wingerworth & Shirland	£28,912
	Old Whittington	B6057/B6052 Station Road (Whittington Moor Roundabout to Whitting Valley Rd)	Carriageway Resurfacing	Staveley North & Whittington	£124,489
	Upper Lumsdale	U0091 Lumsdale Road (Smuse Ln to Highfields Sch)	Carriageway Resurfacing	Matlock	£273,493
	Great Hucklow	U1088 Dirty Lane	Carriageway Resurfacing	Bakewell	£111,166
	Youlgrave	C288 Alport Lane (New Road to Raenstor Lodge)	Carriageway Resurfacing	Dovedale	£99,478
	Eckington	U15083 Peveril Road	Carriageway Resurfacing	Eckington & Killamarsh	£61,818

Scheme Number			Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2021-22 Whole Scheme Cost (Design & Construction)
			Barrow Hill	U2216 Station Road (Works Rd to Campbell Dr)	Carriageway Resurfacing	Staveley North & Whittington	£140,761
			Shirebrook	U12425 Merchant Street	Carriageway Resurfacing	Shirebrook & Pleasley	£28,945
			Ilkeston	C338 Church St/Cotmanhay Rd rbt	Carriageway Resurfacing	Ilkeston East	£27,761
			Furness Vale	U10581 Diglee Road (no.17 to limit of adoption)	Carriageway Resurfacing	Whaley Bridge	£27,117
			Tintwistle	U11125 Bank Lane (A628 to 168m southwest)	Carriageway Resurfacing	Etherow	£41,633
			Buxton	U10243 Hollins Avenue (conc road)	Carriageway Resurfacing	Buxton West	£14,679
			Shirebrook	B6407 Main Street (Common Ln to Common Ln juncts)	Carriageway Resurfacing	Shirebrook & Pleasley	£8,591
			Temple Normanton	B6039 Mansfield Road (Chesterfield Rd to Church Ln)	Carriageway Resurfacing	Sutton	£160,255
			Tintwistle	U11126 Chapel Brow (A628 to Old Rd) part cobbled	Carriageway Resurfacing	Etherow	£28,747
			Ilkeston	U6926 Digby Street (Station St to limit of adoption)	Carriageway Resurfacing	Ilkeston East	£52,289
			Alfreton	B600 Nottingham Road (Well Somercotes to B6016)	Carriageway Resurfacing	Alfreton and Somercotes	£28,422
Non-Resilient Network Carriageways							£5,192,144
Carriageways Total							£12,839,815

Scheme Number	Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2021-22 Whole Scheme Cost (Design & Construction)
	Various	Various Countywide	Footway Patching	Various	£500,000
	Various	Various roadside reserves countywide	Environmental and bio-diversity improvements including contributions to partner agencies such as Derbyshire Wildlife Trust	Various	£25,000
	Sickleholme	A6187 Sickleholme (Crossroads to Garden Centre)	Footway Resurfacing	Bakewell	£31,500
	Buxton	Cavendish Avenue	Footway Resurfacing	Buxton West	£42,000
	Hope	A6187 Castleton Road/Market Place (Village centre to Railway Bridge)	Footway Resurfacing	Chapel & Hope Valley	£31,500
	Buxton	Darwin Avenue	Footway Resurfacing	Buxton West	£15,750
	Starkholmes	Starkholmes Road (Duke William to Riber Road)	Footway Resurfacing	Matlock	£63,000
	Matlock	Hurds Hollow (Dimple Road to Smedley Street)	Footway Resurfacing	Matlock	£36,750
	Darley Dale	B6013 Chesterfield Road (A6 to Park Lane)	Footway Resurfacing	Derwent Valley	£26,250
	Ashbourne	Mayfield Road	Footway Resurfacing	Ashbourne	£26,250
	Litton	Mires Lane (Speed limit to Hall Lane)	Footway Resurfacing	Bakewell	£15,750
	Peak Dale	School Road	Footway Resurfacing	Buxton North & East	£52,500
	New Mills	Mellor Road	Footway Resurfacing	New Mills	£57,750
	Glossop	Primrose Lane	Footway Resurfacing	Glossop & Charlesworth	£52,500
	Hadfield	Green Lane	Footway Resurfacing	Etherow	£73,500
	Long Eaton	Dovedale Avenue (Phase 2)	Footway Resurfacing	Sawley	£84,000
	Long Eaton	Ruskin Avenue (Phase 2)	Footway Resurfacing	Sawley	£84,000
	Shipley	Hassock Lane North / South (Phase 2)	Footway Resurfacing	Greater Heanor	£52,500
	Loscoe	Flamstead Avenue	Footway Resurfacing	Heanor Central	£60,900
	Loscoe	Church View	Footway Resurfacing	Heanor Central	£10,080

Scheme Number	Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2021-22 Whole Scheme Cost (Design & Construction)
	Heanor	Broadway	Footway Resurfacing	Heanor Central	£63,000
	Waingroves	Church Street	Footway Resurfacing	Ripley East and Codnor	£70,875
	Waingroves	Waingroves Road	Footway Resurfacing	Ripley East and Codnor	£99,645
	Walton	Whitecotes Lane (Davian Way to school)	Footway Resurfacing	Boythorpe and Brampton South	£47,250
	Holme Hall	Woodland Walk (evens side)	Footway Resurfacing	Loundsley Green and Newbold	£13,650
	Hollingwood	Pine Street (odd side)	Footway Resurfacing	Brimington	£27,300
	Alfreton	Flowery Leys Lane (Cowhan Close to Birchwood Rd)	Footway Resurfacing	Alfreton and Somercotes	£16,800
	North Wingfield	Dark Lane (south side)	Footway Resurfacing	Sutton	£28,350
	Wingerworth	Halcyon Approach (north side)	Footway Resurfacing	Clay Cross North	£17,850
	Marsh Lane	Main Road (Quarry Hill to School Lane)	Footway Resurfacing	Eckington and Killamarsh	£26,250
	Troway	Quarry Hill	Footway Resurfacing and kerbing	Eckington and Killamarsh	£37,800
	Dronfield	Wingfield Close	Footway Resurfacing	Dronfield West and Walton	£12,600
	Dronfield	Mickley Lane	Footway Resurfacing and kerbing	Dronfield West and Walton	£14,700
	Whitwell	High Street	Footway Resurfacing	Bolsover North	£17,850
	Bakestone Moor	Peter More Hill (Petra Cottage into village)	Footway Resurfacing	Bolsover North	£31,500
	Tibshelf	Peveiril Road	Footway Resurfacing	Tibshelf	£16,800
	Holmewood	Chesterfield Road (Shakespeare St to A6175)	Footway Resurfacing	Sutton	£34,650
	Whitwell	A619 Worksop Road (B6043 to The Half Moon PH)	Footway Resurfacing	Bolsover North	£36,750
	Morton	Stretton Road (Church Lane to number 63)	Footway Resurfacing	Clay Cross South	£42,000

Scheme Number	Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2021-22 Whole Scheme Cost (Design & Construction)
	Chesterfield	Springbank Road	Footway Resurfacing	Boythorpe and Brampton South	£18,900
	Newbold	St Johns Road	Footway Patching	St Marys	£42,000
	Brimington	Devon Drive	Footway Patching	Brimington	£42,000
Footways Total					£2,100,000

Scheme Number	Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2021-22 Whole Scheme Cost (Design & Construction)
	Various	Various locations Countywide	Drainage works and flood prevention	Various	£1,257,785
	Various	Various	Flood Damage Remedials	Various	£1,650,000
	Various	A6 Derwent Valley Challenge Fund Contribution	Drainage Works	Derwent Valley/ Matlock/ Wirksworth/ Alport & Derwent	£344,000
Drainage and flood management Total					£3,251,785

Scheme Number	Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2021-22 Whole Scheme Cost (Design & Construction)
	Countywide	Countywide	Scheduled Ancient Monument Bridges Major Maintenance	Various	£250,000
	Countywide	Countywide	Countywide Minor Culvert Data Capture and Repairs	Various	£150,000
	Countywide	Countywide	Landslip / Rock Fall Investigation & Remedial Works	Various	£150,000

Scheme Number	Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2021-22 Whole Scheme Cost (Design & Construction)
	Countywide	Countywide	Retaining Wall Asset Management Data Collection	Various	£52,000
	Countywide	Countywide	Structures Assessments & Post Tensioned Special Inspections	Various	£150,000
	Calver	S27089 North Cliff Landslip (B6001)	Geophysics investigation and c/w patching	Derwent Valley	£25,000
	Whaley Bridge	S07009 Shallcross Woods Landslip (A5004)	Remedial scheme	Whaley Bridge	£1,000,000
	Bakewell	S26188 Station Road Landslip	Design and temporary measures	Bakewell	£60,000
	Alport	S26086 Bowers Hall Landslip (B5056)	Installation of drainage system	Bakewell	£50,000
	Chatsworth	S26087 Bridgehouse Landslip (B6012)	Geophysics investigation and c/w patching	Derwent Valley	£25,000
Scheme Number	Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2021-22 Whole Scheme Cost (Design & Construction)
	Various	A57 Landslips	Site investigations to developing sites, remote monitoring, temporary measures	Glossop & Charlesworth/ Chapel & Hope Valley	£50,000
	Millers Dale	C17004 Upper Monksdale Culvert (B6049)	Hydrological modelling, investigation works and design	Dovedale	£40,000
	Chesterfield	D37877 Off Crow Lane	Redecking of substandard bridge. Design & Site Investigation	Spire	£75,000
	Clowne	D47067 Slayley Hill	Strengthening of substandard structure. Design & Investigation	Barlborough & Clowne	£25,000
	Shirebrook	H56023 Carter Lane (B6031)	Strengthening joint scheme with NCC and HEHRE	Shirebrook & Pleasley	£80,000

Scheme Number			Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2021-22 Whole Scheme Cost (Design & Construction)
			Woodville	P31008 Woodville Culvert (A514)	Major maintenance / CIPP lining	Melbourne/ Swadlincote Central	£75,000
			Baslow	RB270139 The Wheatsheaf Hotel Retaining Wall (A619)	Retaining wall rebuild	Derwent Valley	£100,000
			Rushup Edge	Rushup Edge Retaining Walls (C374)	Retaining wall rebuild	Chapel & Hope Valley	£50,000
Bridges, structures, retaining walls and highway boundary structures Total							£2,407,000
Scheme Number			Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2021-22 Whole Scheme Cost (Design & Construction)
			Ilkeston	A6007/ Shipley Common Lane junct	Replacement of old signal equipment including LED and other technology to reduce delays, improve efficiency and reduce ongoing maintenance and energy costs	Ilkeston East/ Ilkeston West	£96,000
			Chatsworth	B6012 Beeley Bridge	Replacement of old signal equipment including LED and other technology to reduce delays, improve efficiency and reduce ongoing maintenance and energy costs	Derwent Valley	£60,000
			Chesterfield	Crow Lane	Replacement of old signal equipment including LED and other technology to reduce delays, improve efficiency and reduce ongoing maintenance and energy costs	Brimington/ Spire	£84,000

Scheme Number			Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2021-22 Whole Scheme Cost (Design & Construction)
			Renishaw	A6135 Main Road	Replacement of old signal equipment including LED and other technology to reduce delays, improve efficiency and reduce ongoing maintenance and energy costs	Eckington & Killamarsh	£40,250
			Various	Countywide	Countywide road markings	Various	£517,000
			Various	A617 Hasland By-pass	Replacement of road stud inserts	Spire/ Birdholme/ Sutton	£44,000
			Monyash/ Alfreton	A515 Monyash & A61 Alfreton	Renewal of winter maintenance weather stations	Dovedale/ Wingerworth & Shirland	£36,750
			Various	Various high routes	Erection of snow gates	Various	£10,500
Scheme Number			Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2021-22 Whole Scheme Cost (Design & Construction)
			Various	Countywide	Replacement of miscellaneous transport assets (including cattle grids)	Various	£392,750
Traffic Signs, Lines and Signals Total							£1,281,250

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Scheme Number			Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2021-22 Whole Scheme Cost (Design & Construction)
			Various	A6005 Borrowwash to Draycott	Installation of passive safe lighting columns, LED lighting and replacement of cable network	Various	£244,000
			Oakerthorpe	A615/B6013 Belper Road, Oakerthorpe	A615/B6013 Installation of passive safe lighting columns, LED lighting and cable network replacement	Wingerworth and Shirland/Ripley West and Heage	£67,100
			Denby	B6179 Derby Road, Denby	Installation of passive safe lighting columns, LED lighting and cable network replacement	Horsley	£91,500
			Various	B6019 Alfreton to Pinxton	Installation of passive and standard lighting columns, LED lighting and cable network replacement	Various	£305,000
			Baslow	A619/A623/A621/B6012 Baslow	Installation of passive safe lighting columns, LED lighting and cable network replacement	Derwent Valley	£146,400
			Various	Street Lighting Network	Countywide defective column replacements	Various	£228,750

Scheme Number			Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2021-22 Whole Scheme Cost (Design & Construction)
			Countywide	Countywide	Project management of local transport capital projects and preparation of future local transport capital programmes (early starts)	Countywide	£12,200
Street Lighting Total							£1,094,950

Scheme Number			Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2021-22 Whole Scheme Cost (Design & Construction)
			Countywide	Countywide	Advanced Design to enable Major route improvements in future programmes	Various	£75,000
			Countywide	Countywide	General rights of way improvements	Various	£575,000
			Countywide	Countywide	Project management of local transport capital projects and preparation of future local transport capital programmes (early starts)	Various	£100,000
Rights of Way Total							£750,000

Scheme Number			Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2021-22 Whole Scheme Cost (Design & Construction)
			White Peak Loop (Rowsley)	Harrison Way to Old Station Close	Refurbish boardwalk	Derwent Valley	£131,250
			Peak Forest Tramway (Chinley)	700m section between Harpur Cottage and Lower Crist	Resurfacing and drainage improvements	Whaley Bridge	£52,500
Cycle Routes Total							£183,750

Scheme Number			Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2021-22 Whole Scheme Cost (Design & Construction)
			Elvaston	Elvaston Castle Multi-user Trail	Re-surface trail following repeated flood damage	Aston	£105,000.00
			Elvaston	Elvaston Castle Riverside Link Path	Re-surface trail following repeated flood damage	Aston	£52,500.00
Other Greenway Maintenance Total							£157,500

02 2021-22 Capital Integrated Transport Programme

Scheme Number	Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2021-22 Whole Scheme Cost (Design & Construction)
	Various	Various streets - Countywide	Small-scale signing and lining schemes to improve management of traffic to reduce delays to road users and reduce conflicting demands for parking in town and village centres in accordance with national legislation.	Various	£270,000
Traffic Management Total					£270,000

Scheme Number	Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2021-22 Whole Scheme Cost (Design & Construction)
	Glossop	Key Cycle Network (KCN) link between Glossop Road and Gamesley Sidings	Delivery of Key Cycle Network (KCN) link	Glossop & Charlesworth/ Etherow	£52,500
	Countywide	Various locations	Section 106 Top up fund	Various	£105,000
	White Peak Loop	Various locations	Route Construction	Various	£105,000
	Markham Vale/ Poolsbrook	Bolsover Loop to Trans Pennine Trail	Design of KCN between Markham Vale and Poolsbrook Country Park	Various	£30,000
	Longcliffe	High Peak Trail - Hoe Grange (Ph 3)	Retaining Wall Repairs	Wirksworth	£35,000
	Ryder Point	High Peak Trail - Ryder Point	Retaining Wall Repairs	Wirksworth	£100,000
	Shirebrook	Archaeological Way and other routes through Shirebrook	Route improvements	Shirebrook & Pleasley	£120,000
Key Cycle Network Investment Total					£547,500

Scheme Number	Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2020-21 Whole Scheme Cost (Design & Construction)
	Countywide	Various Streets	Provision of dropped crossings to enhance accessibility to and connectivity in town and village centres.	Various	£80,500
	Countywide	Various locations	Groundwork Service Level Agreement	Various	£21,000
Local Cycling and Walking Investment Total					£101,500

Scheme Number	Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2021-22 Whole Scheme Cost (Design & Construction)
	Various	Various Locations: Hope Valley, Chesterfield town centre, Dronfield, A61 corridor between Chesterfield & Ripley, South Derbyshire, Belper and Matlock rail stations.	Expansion of Real Time Information System	Various	399,000
	Various	Various - "Wheels to Work"	Purchase of scooters & e-bikes	Various	52,500
	Various	Various bus stops countywide	New & Replacement Bus Shelters	Various	136,500
	Various	Various bus stops countywide	Bus stop accessibility upgrades & new provision	Various	94,500
	Various	Various bus stops countywide	Bus stop & station signage	Various	15,750
	Various	Various bus stops countywide	Bus stop infrastructure replacement	Various	10,500
	Various	Various bus stops countywide	Provision of bus shelter lighting	Various	24,150

Scheme Number	Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2021-22 Whole Scheme Cost (Design & Construction)
	Matlock	Matlock Market Hall "bus station"	Contribution to DDDC improvement scheme	Matlock	55,650
	Matlock	A6 Bakewell Road bus stop	Bus stop accessibility and infrastructure improvements	Matlock	45,150
	Hope Valley	Hope Valley Service 271/272 corridor - Phase 2	Accessibility and infrastructure improvements	Various	51,450
	Brough	A6187/B6049 Brough Lane End junction	Relocation of bus stops	Chapel & Hope Valley	21,000
	Bolsover	Bolsover Market Place	Bus stop (west bound) improvements	Bolsover North/ Bolsover South	47,250
	Various	Glossop area Service 237 Corridor - Phase 2	Accessibility and infrastructure improvements	Various	43,050
	Glossop	Henry Street	Bus shelter replacement & provision of real time information	Glossop & Charlesworth	28,350
	Various	Alfreton to Ripley - "The Comet" corridor	Bus stop accessibility and infrastructure improvements	Various	130,200
	Long Duckmanton	A632 Chesterfield Road/ Rectory Road junction	Interactive signage improvements to improve junction safety for buses.	Sutton	15,750
	Countywide	Various	Purchase and installation of electric vehicle charging points	Various	105,000
	Ilkeston	Ilkeston Station	Provision of secure, covered cycle parking	Ilkeston East	26,250
	Countywide	Various Locations	Refurbishment & Modernisation of cycling monitoring equipment on KCN	Various	15,750
Public Transport Total					1,317,750

Scheme Number			Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2021-22 Whole Scheme Cost (Design & Construction)
			Darley Dale	A6 Dale Road / Station Road	Traffic Signals with removal of existing pedestrian crossing	Darley Dale	£168,000
			Alfreton	B6019 Mansfield Road / Salcombe Road	Replacement of mini roundabout with Traffic Signals	Alfreton	£240,000
			Ripley	B6179 Lower Kilburn (Near Petrol Station)	Speed Limit reduction and Interactive Signs	Ripley	£11,500
			Chellaston	A514 Swarkestone Road (northbound approach to A50 roundabout)	High Friction Surfacing	Aston	£20,300
			Cromford	A6 Dale Road (near junction with Artist corner car park)	Interactive sign indicating speed limit and slow down message	Wirksworth	£11,500
			Stretton	A61 Main Road / B6014 Morton Road	Central Refuge Island to incorporate give way sign.	Wingerworth & Shirland	£18,750
			Alfreton	B600 Nottingham Road (Cotes Park area)	Reduced Speed Limit, Refuge Islands and Interactive Signs	Alfreton & Somercotes	£100,000
			Ripley	B6179 Derby Road / Elms Aveune	Removal of right turn habourage	Ripley West & Heage/ Ripley East & Codnor	£9,200
			Ripley	A610 Ripley Road / B6013 Chesterfield Road	Interactive sign indicating turning traffic	Ripley West & Heage	£9,200
			Kirk Hallam	A6096 Ladywood Road / Godfrey Drive	Re-locate safety camera	Ilkeston West	£17,250

Scheme Number	Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2021-22 Whole Scheme Cost (Design & Construction)
	Clay Cross	A61 / Eyre Street	Junction narrowing	Clay Cross North	£12,500
	Countywide	Various Locations	Project management of local transport capital projects and preparation of future local transport capital programmes (early starts)	Various	£200,000
Road Safety Total					£818,200

Scheme Number	Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2021-22 Whole Scheme Cost (Design & Construction)
	Woodville	Woodville-Swadlincote Regeneration Route	Funding Contribution	Swadlincote South/ Swadlincote Central	£250,000
Preparation and Implementation of Major Highway Projects Total					£250,000

Scheme Number	Parish	Location (list of streets or names of assets affected. Wider area schemes use a broad location)	Intervention description (linked to project/ programme objectives)	Electoral Division	2021-22 Whole Scheme Cost (Design & Construction)
		None			
Countryside Assets Total					£0