

Appendix - Corporate Services and Transformation Implementation Plan 2025-29

Corporate Services and Transformation

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Executive Director

Contents

Strategic Objectives Implementation Plan	3
Performance Measures	30
Approved Controllable Budget	31
Commercial Pipeline of Procurement	32

Strategic Objectives Implementation Plan

This Implementation Plan has been developed to identify the activity that will be carried out to achieve the Strategic Objectives contained within the Service Plan 2025-29. Timescales are provided and principal risks have been considered and these along with mitigations are managed by the department in line with corporate risk management policy.

Outcome 3: The Council: A resident focused, efficient and effective organisation delivering value for money

Strategic Objective 18: Deploy and embed the Customer Experience Strategy and community engagement/consultation approaches aligned to delivery of the organisation's vision, strategic objectives and portfolio of change

Lead Director(s): Director of People and Organisational Change

Supporting Dept(s): ACSH, CS and Place

Date(s): Apr 2024 – Mar 2027

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
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Deployment of revised complaints procedures <i>Assistant Director - Communication and Customers</i>	Mar 2026	CST Place CS ASCH	Continue to work on the cross departmental working group – Adopt and embed revised procedures	Ongoing until Mar 2026 Feb 2025 – Mar 2026	Successfully met audit recommendations including consistent approach and reporting across the Council	None identified
Embed the new strategy to improve future ways of working across the Council as a result of customer feedback <i>Assistant Director - Communication and Customers</i>	Mar 2027	CST Place CS ASCH	Departments to identify where improvement plans are appropriate based on feedback received and develop and implement these	Mar 2025 – Mar 2027	New strategy approved Annual reporting implemented Improvements to ways of working	Ability of the Council to respond adequately to feedback due to budget constraints or level of expectation
Develop and embed the Consultation Strategic Framework and Toolkit to instil the core values and guiding principles of consultation best practice across the Council <i>Assistant Director - Strategy and Policy</i>	Mar 2026	CST – Digital ASCH CS Place	Corporate Consultation and Engagement Group and Corporate Consultation and Engagement Group Technical Group reps help to maintain the toolkit and embed consultation principles across their department	Apr 2025 – Mar 2026	All consultation activity is logged and actioned through the Corporate Consultation and Engagement Group and Consultation Project Tracking System Ensure all consultations with residents, employees, and stakeholders are underpinned by solid legal and equality,	None identified

					diversity and inclusion information governance principles Delivery of the annual resident's survey	
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Strategic Objective 19: Fully explore and implement the opportunity to create a single unitary council for Derbyshire through Local Government Reorganisation as set out in the English Devolution Whitepaper

Lead Director(s): Director of People and Organisational Change

Supporting Dept(s): ACSH, CS and Place

Date(s): Apr 2025 – Apr 2027

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
Express Derbyshire's interest with MHCLG to pursue LGR under the most ambitious timeframe <i>Assistant Director - Strategy and Policy</i>	April 2025	CST – Legal Finance	Legal and Finance advice	April 2025	Submission of interest submitted and confirmation of timelines and criteria from MHCLG	None
Engage with our neighbouring unitary and the two upper-tier authorities in Nottinghamshire, to ensure our proposals	Sep 2025	CST – Legal Finance	Legal and Finance advice	Sep 2025	Establishment of regular engagement forum/working group Agreed proposals	Failure to reach collective agreement impact on ability to deliver improvements in efficiency and

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
can align as far as is possible <i>Assistant Director - Strategy and Policy</i>						effectiveness of service delivery
Develop our proposals for submission in line with guidance and criteria <i>Assistant Director - Strategy and Policy</i>	Sep 2025	CST – Legal Finance ASCH CS Place	Legal and Finance advice Departmental support of proposals and evaluation of risks and opportunities	Sep 2025	Submission of agreed proposal	As above.

Strategic Objective 20: Deliver our four-year budget savings programme to achieve financial sustainability with a focus on delivering £37.5m savings in 2025-26 (year 1- to be refreshed annually)

Lead Director(s): Director of People and Organisational Change, Director of Finance and Director of POC

Supporting Dept(s): ACSH, CS and Place

Date(s): Apr 2025 – Mar 2026

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
Delivery of agreed Corporate Services and Transformation departmental savings in 2025-26 and provision of support and monitoring of overall savings programme through the Portfolio Direction Group (PDG) <i>Executive Director - CST</i>	Mar 2026	CST – Finance HR Legal Digital Property	Focus on delivery of their savings as a priority	Apr 2025 – Mar 2026	Delivery of savings proposals in line with plan and financial envelope Savings proposals to be delivered in 2025-26: £4.606m	Capacity to deliver plans

Strategic Objective 21: Develop and engage the Council's workforce to enable the organisation to achieve its vision and deliver its strategic objectives and portfolio of change

Lead Director(s): Director of People and Organisational Change

Supporting Dept(s): ACSH, CS and Place

Date(s): Apr 2025 – Mar 2029

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
Implement the People Strategy <i>Interim Assistant Director - Human Resources</i>	Mar 2029	CST Place CS ASCH	Support and buy in from departments including championing key initiatives, monitoring and taking action on key performance indicators	Apr 2025 – Mar 2029	Refreshed People Strategy Key metrics aligned to the People Strategy	Cost pressures in 2025-26 Lack of senior management capacity due to prioritisation of org change programmes
Pay Strategy deployment and implementation <i>Head of Human Resources Services</i>	Mar 2026	CST – Legal Finance HR	Contribution to policy development in relation to service need and communicate and engage with workforce	Apr 2025 – Mar 2028	Refreshed policies to support the Pay Strategy	Cost pressures in 2025-26 Lack of senior management capacity due to prioritisation of organisational change programmes

Strategic Objective 22: Improve efficiency and integration across the Council through the centralisation and redesign of support services and digital and financial transformation

Lead Director(s): Director of People and Organisational Change, Director of Finance and Director of Digital

Supporting Dept(s): ACSH, CS and Place

Date(s): Aug 2024 – Mar 2029

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
Implementation of changes in line management/ centralisation for Support Services <i>Assistant Director - Transformation</i>	Apr 2025	CST – HR Legal Finance Comms	Advice and subject matter expertise to deliver key actions that relate to HR, Legal and finance commentary, and tasks. Support Comms approach, plan and overall comms tasks	Jan – May 2025	Line management responsibility will change on SAP Staffing budget moved over	Balance capacity within departments
Redesign and implementation of Support Services to provide more effective and efficient 'One Council'	Apr 2027	ASCH CS Place	Advice and subject matter expertise to deliver key actions that relate to HR, Legal, Comms; insight from depts to feed into	May 2025- Apr 2027	Achieved required savings	Pace of digital strategy and delivery to release total savings

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
operating model <i>Assistant Director - Transformation</i>		CST – HR Legal Finance Comms	design of future structure		Reduction in support ratio to whole organisation Consistency of professional standards and approach	
Develop new Finance operating structure <i>Assistant Director - Finance</i>	Jun 2025	CST – HR	Help and advice in relation to HR implications of transformation	Apr – Jun 2025	New operating structure and services delivery agreed Content development and documentation for organisation wide training created	Ability to resource delivery alongside maintaining statutory functions Pace of adoption of new ways of working could impact on timescales
Implement organisation wide Finance skills development programme <i>Assistant Director - Finance</i>	Dec 2025	CST – HR	Assistance in developing a workforce development plan to ensure the department has an effective workforce that is valued and developed	Apr – Dec 2025	Initial organisation wide skills development programme completed	Ability to resource delivery alongside maintaining statutory functions Pace of adoption of new ways of working could impact on timescales

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
Implement digital redesign of Finance digital processes <i>Assistant Director - Finance</i>	Dec 2026	CST – IT	Implementation of improvements to the SAP system	Apr 2025 – Sep 2026	Fundamental redesign of finance digital processes completed	Ability to resource delivery alongside maintaining statutory functions Pace of adoption of new ways of working could impact on timescales
Optimised Finance function driving organisation performance <i>Assistant Director - Finance</i>	Dec 2026	None identified			All processes and systems redesigned and implemented All stakeholders undertaken initial training and continuous development in place	Ability to resource delivery alongside maintaining statutory functions Pace of adoption of new ways of working could impact on timescales
Adopting the standard Budget and Planning features with SAP <i>Director - Digital/ SAP COE</i>	Mar 2026	ASCH CS CST Place	Finance and relevant departments for Planning and Budgeting purposes	Apr 2025 – Mar 2026	Monitoring and reports available online Single source for all budget related data Further improvements in time to produce monitoring for each	Insufficient investment to deliver the programme of work in SAP Pace of adoption of new ways of working could impact on timescales particularly

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
					month monitoring for each month	in relation to changes in Finance Dependencies with Finance Transformation Programme
Reduce the cost of running our Enterprise Resource Planning System by moving it to S4 Cloud <i>Director of Digital/ SAP COE</i>	Mar 2027	CST	Digital Services	Apr 2025 – Dec 2025	Moving repository to SAP Cloud delivering significant savings on costs Total cost of Ownership for SAP has overall decreased Access to AI services will be available in the Enterprise Resource Planning to enhance self-service to colleagues and if open to citizens	Time to implement alongside other priorities may push back the timeline
Automate the P2P SAP process delivering savings in resource utilisation needed from various	Dec 2026	ASCH CST CS	Procurement and all relevant users involved in procurement processes	Apr 2025 – Mar 2026	Invoices will be matched automatically to purchase order savings timing for processing	Insufficient investment to deliver the programme of work in SAP

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
teams <i>Director of Digital/ SAP COE</i>		Place			Plan for purchases will be aligned to Budget Forecasts and Plans making the Council more predictable on spend	Pace of adoption of new ways of working could impact on timescales particularly in relation to changes in Finance Dependencies with Finance Transformation Programme
Deliver a new resident experience that provides a more 365 / 24 / 7 service <i>Director of Digital / Digital SLT</i>	Dec 2027	ASCH CS CST Place	All departments, as this will fundamentally change how we interact with residents	Apr 2025 – Mar 2027	New Customer Relationship Managements system in use New Website/Portal in use AI Bots available to residents Improved customer satisfaction Increase of performance in dealing with complaints	Insufficient investment to deliver the programme of work Pace of adoption of new ways of working could impact on timescales AI Adoption at scale and feedback from communities and colleagues

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
Single version of the truth, establish Derbyshire Office of Data Analytics <i>Director of Digital / Digital SLT</i>	Mar 2027	ASCH CS CST Place	All departments within the Council and Healthcare Partners	Apr 2025 – Mar 2027	Common and well-defined governance for all our information repositories in the Cloud Data Warehouse for CS and ASCH with real time data reporting to support work on JSNA and others in place Reduction in time to produce reports and data insight for CS and ASCH AI support for Data insight and Population Health Management to plan intervention	Insufficient investment to deliver the programme of work Pace of adoption of new ways of working could impact on timescales AI Adoption at scale and feedback from communities and colleagues Centralisation of data in the Cloud Dependent on the Cloud Programme
Secure our data by migrating to the Cloud <i>Director of Digital / Digital SLT</i>	Mar 2027	ASCH CS CST Place	All council including partners and Suppliers	Apr 2025 – Mar 2027	Move all our data and systems to the Cloud Implement secure backup and data disaster recovery	Insufficient investment to deliver the programme of work Pace of adoption of new ways of working could impact on timescales

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
					<p>Redaction on Data Breaches and Cyber Security Incidents</p> <p>Implement the use of Biometrics to reduce incidents from CS and ASCH</p> <p>Implement AI to accelerate our response time to process SAR and FOI</p>	<p>AI Adoption at scale and feedback from communities and colleagues</p> <p>Centralisation of data in the Cloud</p> <p>Speed of adoption from some external suppliers we depend on</p>
<p>Adoption of AI to front line workers <i>Director of Digital/ Digital SLT</i></p>	Jun 2026	ASCH CS	Front line workers, management from ASCH and CS to drive the change	Apr 2025 – Mar 2026	<p>Automation of reporting, transcriptions and other activities in place</p> <p>Significant reduction in agency costs for CS and ASCH</p>	<p>Insufficient investment to deliver the programme of work</p> <p>Pace of adoption of new ways of working could impact on timescales</p> <p>AI Adoption at scale and feedback from communities and colleagues</p> <p>Centralisation of data in the Cloud</p>

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
Finalise the implementation of a new operating model for the Digital Division <i>Director of Digital/ Digital SLT</i>	Mar 2027	CST	HR, Legal, PMO and Finance support for service changes	Sep 2024 – Mar 2027	New skills in supporting new technologies like Cloud and AI in place Training in place Redaction of vacancies open Faster turnaround of Digital Solutions	Insufficient investment to deliver the programme of work Pace of adoption of new ways of working could impact on timescales

Strategic Objective 23: Support and deliver increased efficiency and effectiveness through best value service reviews to achieve service improvement, redesign and/or different delivery models including opportunities for digitisation and automation

Lead Director(s): Director of People and Organisational Change and Director of Finance

Supporting Dept(s): ACSH, CS and Place

Date(s): Dec 2024 – Mar 2027

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
Design capacity and capability to undertake systematic reviews of high cost or poor outcome services Assistant Director – Portfolio Management and Transformation	Apr 2025*	CST – HR Finance	HR and Finance resources	Dec 2024 - Apr 2025	Clearly defined structure and model approved by relevant governance approaches	Capacity to implement the recommendations

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
Define an agreed methodology, approach and governance Assistant Director – Portfolio Management and Transformation	Apr 2025*	CST – HR Finance	HR and Finance resources	Dec 2024 - Apr 2025	Clearly defined document approved by relevant governance approaches	Capacity to implement the recommendations
Design a 12 to 24 month programme of service reviews and Delivery Model Assessments, including criteria for areas of priority Assistant Director – Portfolio Management and Transformation	Mar 2027	CST – HR Finance	HR and Finance resources	Apr 2025 – Mar 2027	Measures that evidence improved efficiency to be included	Activity dependent on new structure, model and methodology being developed and agreed
Implement recommendations from service reviews <i>Assistant Director – Portfolio Management and Transformation</i>	Mar 2027	CST – HR Finance	HR and Finance resources	Apr 2025 – Mar 2027	Measures that evidence improved efficiency to be included	Activity dependent on new structure, model and methodology being developed and agreed

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
Assess each charged for service across the Council to establish its long-term future in line with priorities of the Council <i>Assistant Director - Finance</i>	Dec 2026	ASCH CS Place CST – Legal	Support with the review including providing information about particular services	Apr – Dec 2025	All services defined and action plan agreed to implement actions	Competing priorities within assessed departments may impact on timelines
Implement actions following this assessment <i>Assistant Director - Finance</i>	Mar 2026	ASCH CS Place CST – Legal	Implement recommendations from review including adjusting services where appropriate	Jan – Mar 2026	All services costed and ongoing review of charges in place All charged for services contribute to council priorities	None identified

*End date may need pushing back if activity is dependent on PWC outcome.

Strategic Objective 24: Transform the Council’s property portfolio, so that it is affordable, sustainable and consists of only those assets required to deliver council priorities

Lead Director(s): Director of Property

Supporting Dept(s): ACSH, CS and Place

Date(s): Apr 2024 – Dec 2029

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
<p>Deliver a rolling programme to review every asset and challenge why we are holding it</p> <p><i>Assistant</i> Director - Asset Management</p>	Mar 2029	CST ASCH Place CS	<p>Buy in from departments and attendance at monthly Strategic Governance meetings.</p> <p>Ensure there is ongoing comms around strategic asset changes</p>	Apr 2025 – Mar 2029	Every asset will have an outcome in place and a robust plan for the delivery of that outcome	None identified
<p>Implement the asset plan outcomes of either disposal, retain and manage/develop or lease out</p>	Mar 2030	CST	Legal and Finance input required	Apr 2025 – Mar 2030	<p>Refined pipeline of disposals will be produced and delivered</p> <p>Robust management plans in place for all retained assets.</p>	<p>Lack of capacity in key teams such as Estates and Legal Services</p> <p>Many assets have constraints which are complex to resolve</p>

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
<i>Director of Property/ Property SLT</i>					Capital receipts and savings on holding costs	
Continue to refine the Council's future operating model in respect of its core property and space needs <i>Director of Property</i>	Mar 2028	CST ASCH Place CS	Buy in from departments and attendance at monthly Strategic Governance meetings. Ensure there is ongoing comms around strategic asset changes	Apr 2025 – Mar 2028	Clear plan for the Council's asset needs incorporated in to its Asset Management Strategy and Property 2030 vision	None identified
Ensure that a Service Asset Management Plan is in place for each service area, reflecting future service plans and asset needs <i>Assistant Director - Asset Management</i>	Mar 2026	CST ASCH Place CS	Buy in from departments and attendance at monthly Strategic Governance meetings. Ensure there is ongoing comms	Apr 2025 – Mar 2026	All asset plan outcomes will consider future service needs as a priority and respond to service strategies.	Lack of clarity around future service strategies leading to abortive work
Develop the Council's Space Management	Mar 2026	CST	Legal and Finance input required	Apr 2025 – Mar 2026	Successful delivery and approval of strategy Key messages communicated to service	Inability to agree a strategy aligned to council operational

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
Strategy <i>Director of Property/ Property SLT</i>					areas and embedded in space management	model relating to amount of time in the office
Deliver the business case for the Councils future headquarters, based on its agreed future operating model <i>Director of Property</i>	Oct 2025	CST	Legal and Finance input required	Apr 2025 – Oct 2025	Clear, deliverable business case approved Various milestones as set out in the project programme leading to approval of business case by members and senior leadership	
Delivery of the Council's new flagship, fit for purpose, low energy headquarters, based on the business demonstrating the optimal solution <i>Director of Property</i>	Mar 2029	CST	Legal and Finance input required	Apr 2025 – Mar 2029	The Council will take occupancy of its new headquarters, which will have been delivered in accordance with anticipated programme and cost. The new headquarters will enable delivery of the strategic objectives	Adequate resilient and intelligent client to oversee delivery and keep pace with delivery demands Identification of adequate funding streams to minimise costs Suitable development partner being identified Significant financial risk if not managed and

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
						<p>resourced appropriately and with sufficient experience level</p> <p>Reputational damage related to historic County Hall</p> <p>Business continuity risk</p> <p>Planning approval delays or restriction</p>
<p>Refine governance around asset planning decisions at all levels and engagement with stakeholders</p> <p><i>Director of Property</i></p>	Oct 2025	CST	Legal and Finance input required	Apr 2025 – Oct 2025	<p>Transparent oversight of asset planning decisions and property management processes at all levels.</p> <p>Stakeholders feel informed and empowered</p>	None identified
<p>Development of realistic and transparent best, likely and worst case capital receipt and savings projections aligned to the implementation of</p>	Mar 2026	CST	Legal and Finance input required	Apr 2025 – Mar 2026	Good quality projections developed	<p>Poor quality property performance data</p> <p>Changes in the market and external influences impacting property values and running costs</p>

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
asset plan outcomes provided to support MTFP <i>Director of Property</i>						Inability to deliver disposals as per risks to the disposal pipeline
Manage all property assets within the available budget <i>Assistant Director - Property Management</i>	Mar 2030	CST	Legal and Finance input required	Apr 2025 – Mar 2030	Property operating costs will consistently fall within the available budget for all retained assets	Poor quality asset performance data. External influences impacting on property running costs, for example energy costs Aging estate which has suffered chronic underinvestment and has significant liabilities
Designing an affordable facilities management service utilising service level agreements and new models of working <i>Director of Property/ Property SLT</i>	Mar 2026	CST	Legal and Finance input required	Apr 2025 – Mar 2026	Service level agreements will be in place and effectively delivered for all retained assets Compliance levels will be high	Inadequate property data

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
					Efficient and effective facilities management services in place High satisfaction levels from service building users	
Delivery of a full Corporate Landlord model in which all property budgets and decision making are centrally managed by Property professionals Director of Property/ Property SLT	Apr 2026	CST	Legal and Finance input required	Apr 2025 – Apr 2026	All responsibility for property decisions will be centrally made by property professionals All property budgets will be centrally managed Reporting on property spend will be transparent	Inadequate property data
Ensure that an effective and affordable property management model is in place for the retained estate <i>Assistant Director - Property Management/</i>	Apr 2026		Legal and Finance input required	Apr 2025 – Apr 2026	An effective and efficient, fit for purpose property maintenance function, able to provide 24 hour response and support to ensure business continuity and mitigate risk	External influences on the cost of materials, energy, transport and other essential spend. Chronic underinvestment in property maintenance creates risk and uncertainty and high percentage of

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
<i>Property SLT</i>					It can be demonstrated that the cost of providing this service presents best value to the Council and is continually benchmarked	unknowns. The market not accounting for the above and providing lower quality service and unstable supply line
Development of a whole life costing model for the retained estate to support MTFP and enable effective, targeted property investment <i>Director of Property/ Property SLT</i>	Mar 2027	CST	Legal and Finance input required	Apr 2025 – Mar 2027	Clear long term cost plans for planned maintenance and the replacement of key building elements available for all assets enabling greater long term capital planning and informing building decisions	Poor quality building data External influences on cost of materials
Begin a rolling programme of moving staff from County Hall beginning with North Block <i>Assistant Director - Asset Management</i>	Apr 2026	CST ASCH Place CS	Support property colleagues by engaging with the process, moving within the scheduled timeframes and protocols, including removal of all belongings	Sep 2024 – Apr 2026	Staff will be successfully moved from North Block by end of March 2025 Work completed to design future footprint and space requirements for future.	Business continuity interruption, particularly Highways monitoring/ planning/ response

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
					Moves managed and successfully delivered	
<p>Rationalise all of the Matlock campus assets aligned to the County Hall proposals and the wider One Public Estate opportunities</p> <p><i>Director of Property</i></p>	Mar 2029	CST ASCH Place CS	Support property colleagues by engaging with the process, moving within the scheduled timeframes and protocols, including removal of all belongings	Sep 2024 – Mar 2029	<p>Council will no longer occupy County Hall, Shand House, Chatsworth Hall and subsidiary buildings. One Public Estate strategy for Matlock delivered</p> <p>Development plan in place for the full campus</p> <p>Maximised opportunities for co-location with partners.</p>	<p>Market conditions change, capital receipts might be less than expected</p> <p>The Council is unable to approve a business case for the Matlock estate</p> <p>Development partner and investment not identified, so County Hall remains unsold/undeveloped</p>
<p>Continued identification and delivery of key 'hub' sites to support a dispersed way of nomadic and hybrid working in support of the new operating model</p> <p><i>Director of Property</i></p>	Mar 2030	CST	Legal and Finance input required	Ongoing until Mar 2030	<p>Council staff have the opportunity to work in an appropriate hub, closer to where they live, minimising travel, reducing the carbon footprint and maximising the efficiency of the operational property footprint</p>	<p>Inability to identify suitable sites and/or create suitable spaces to deliver the hub model and generate savings.</p> <p>Impact on the reduced footprint in the new headquarters if dispersal of staff can't be achieved.</p>

Action & Lead Officer	End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered	Key Risks
					<p>Smaller footprint required in the new headquarters in Matlock, reducing cost.</p> <p>Maximised opportunities for co-location with partners across the county</p>	

Key Performance Measures

Key Performance Measures	Actual 2021-22	Actual 2022-23	Actual 2023-24	Latest 2024-25	Target 2024-25	Target 2025-26
Number of calls to the Call Centre	343,990	372,219	340,407	379,000 Estimate to end of year	Monitor	Monitor
Percentage of Call Derbyshire calls abandoned before they are answered	14%	21.3%	15.4%	20.2% (as at end Nov 24)	15%	15%
Average wait time for answered calls	08:50	10:00	07:16	13:50 (as at end Nov 24)	08:00	08:00
Achievement of in year budget savings 2025-2026 (CST figures)	New measure in 2022-23	£0.444m	£0.625m	£4.1m	£4.1m	£4.6m
Sickness hours as a percentage of available working hours (CST figures)	3.7	3.7	3.4	3.87	3.3	Tbc
Spend on agency staff (CST figures)	£2,455,252	£2,366,872	Tbc	Tbc	Not set	Not set
Employee survey response rate (CST figures)						
Amount of money raised from the disposal of Council land and buildings	£3.621m	£3.936m	£6.327m	£11.8m	£6.0m	£6.0m

Approved Controllable Budget 2025-26

Division	Employee Related £'000	Premises Related £'000	Transport Related £'000	Supplies & Services £'000	Agency & Contract Services £'000	Unallocated Budgets £'000	Growth £'000	Savings £'000	Controllable Recharges £'000	Gross Budget £'000	Income £'000	Net Budget £'000
Corporate & Other	1787.29	17.58	71.30	1597.16	8.95	-390.49	1.35	-64.01	44.10	3073.22	-24.47	3048.75
Corporate Finance	16040.59	2196.47	343.34	3555.57	424.24	-193.96	5.74	-819.15	-4713.56	16839.29	-4201.29	12638.00
Legal Services	9562.01	9.88	57.23	3431.35	-0.05	-55.00	3.91	-548.73	-986.44	11474.15	-2820.88	8653.26
Policy & PMO	1387.47	2.00	7.50	587.06	0.00	43.94	0.75	-356.50	8.20	1680.42	0.00	1680.42
Property	6929.87	10044.64	2.18	554.30	7.35	635.76	1408.38	-1313.39	4824.34	23093.43	-2660.61	20432.81
Digital	10070.29	0.00	44.15	4630.87	248.00	-157.39	1305.59	-331.64	-1884.75	13925.13	-85.00	13840.13
People, Organisation & Change	15206.54	39.96	26.64	449.86	0.00	166.89	5.28	-1172.57	-2324.52	12398.09	-732.12	11665.96
Total	60984.07	12310.53	552.33	14806.17	688.49	49.76	2731.00	-4606.00	-5032.62	82483.72	-10524.38	71959.35

Commercial Pipeline of Procurement – up to 31 March 2027

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 in support of delivering the departmental Service Plan.

Procurements due to commence between 1 April 2025 and 31 March 2027

Statutory Service Y/N	Title of Procurement	Estimated Procurement Start Date DD/MM/YY	Estimated Advert Date DD/MM/YY	Length of Contract Including Extensions (XX months)	Estimated Contract Start Date DD/MM/YY	Total Value of Contract Including Permissible Extensions
Audit and Insurance						
No	Insurance Services	01/01/2025	01/03/2025	60	01/07/2025	£7,500,000
Democratic Services						
Yes	Provision of Toxicology Services	01/04/2025	01/07/2025	48	03/10/2025	£400,000
No	Provision of Print Services	01/05/2026	01/01/2027	60	01/11/2027	£480,000
No	Post Collection Services	08/05/2026	01/09/2026	28	07/02/2027	£2,000,000
Digital Services						
Yes	E-Procurement Portal	01/05/2025	01/09/2025	60	01/03/2026	£60,000
No	Collision Analysis System	01/03/2025	01/06/2025	60	01/09/2025	£60,000
No	BACs Payment System	01/09/2025	01/03/2026	48	01/09/2026	£60,000

Statutory Service Y/N	Title of Procurement	Estimated Procurement Start Date DD/MM/YY	Estimated Advert Date DD/MM/YY	Length of Contract Including Extensions (XX months)	Estimated Contract Start Date DD/MM/YY	Total Value of Contract Including Permissible Extensions
No	Concessionary Fares Host Operating or Processing System	01/03/2025	01/09/2025	36	01/03/2026	£60,000
No	Derbyshire Pension Fund Macroeconomic Research	01/04/2025	01/09/2025	24	07/04/2026	£62,000
No	Security and Vulnerability Assessments	01/04/2025	01/06/2025	36	01/08/2025	£80,000
No	Engage Member Portal upgrade	01/01/2025	01/06/2025	36	01/08/2025	£80,000
No	Supply of a Youth Offending Case Management CCIS System	01/01/2025	01/09/2025	48	01/04/2026	£100,000
No	Highways Structures Asset Management Solution	01/03/2025	01/08/2025	60	15/12/2025	£100,000
No	Supply of a Hosted Traded Services Sales and Communications Platform for Education and Related Settings	01/09/2025	01/03/2026	48	01/09/2026	£100,000
No	Bus Timetable Database and Area Mapping Software	01/02/2026	01/01/2027	36	01/08/2027	£100,000
No	Participation App	01/04/2025	01/10/2026	48	01/04/2026	£100,000
No	Supply of a Vulnerability Management Service	01/06/2025	01/09/2025	36	01/12/2025	£120,000

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No	Supply of an Internally Hosted Occupational Health Administration Solution	01/12/2026	01/06/2027	60	13/12/2027	£125,000
Yes	E-Bulk	01/03/2025	01/08/2025	60	01/03/2026	£125,000
No	Supply of an Azure Express Route	01/04/2025	01/07/2025	36	09/11/2025	£135,000
No	Resource Allocation System	01/12/2024	01/02/2025	36	01/04/2025	£142,329
No	Purchase of Software to manage Mental Health Referrals	01/04/2025	01/08/2025	12	13/12/2025	£145,000
Yes	Supply of a Planning Development Management System	01/07/2025	01/02/2026	60	15/07/2026	£155,000
No	Asset and Facilities Management Solution	01/03/2025	01/06/2025	60	01/11/2025	£160,000
No	Ticket Analysis Software	01/05/2025	01/10/2025	60	01/04/2026	£170,000
Yes	Supply of Externally Hosted Live Online Lessons & Asynchronous Learning	01/03/2025	01/11/2025	60	02/08/2026	£200,000
Yes	Online Education Health and Care Plan Hub	01/03/2026	01/09/2026	48	01/03/2027	£200,000
Yes	Supply of IT hardware/software and associated products for children with	01/08/2025	01/11/2025	24	10/04/2026	£210,000

Statutory Service Y/N	Title of Procurement	Estimated Procurement Start Date DD/MM/YY	Estimated Advert Date DD/MM/YY	Length of Contract Including Extensions (XX months)	Estimated Contract Start Date DD/MM/YY	Total Value of Contract Including Permissible Extensions
	sensory and physical needs and children in care.					
No	Benefit & Discount Employee Platform including the optional benefit of an Employee Assistance Programme	01/09/2026	01/04/2027	60	19/12/2027	£250,000
No	Externally Hosted Claims Management Solution	01/01/2026	01/10/2026	60	09/06/2027	£250,000
No	Supply of Storage and Compute Infrastructure, Software and Associated Services	01/10/2026	01/05/2027	36	10/10/2027	£300,000
No	School Networking, wireless and infrastructure	01/11/2025	01/05/2026	36	24/11/2026	£300,000
Yes	Supply of Library Self-Service Equipment	01/04/2025	01/08/2025	60	01/01/2026	£400,000
No	Supply of ICT Accessories	01/12/2026	01/06/2027	36	15/12/2027	£450,000
No	Automatic Traffic Counting	01/04/2025	01/07/2025	60	01/04/2026	£500,000
No	Supply of an On-Premise Business Continuity Solution	01/04/2025	01/06/2025	36	01/09/2025	£600,000

Statutory Service Y/N	Title of Procurement	Estimated Procurement Start Date DD/MM/YY	Estimated Advert Date DD/MM/YY	Length of Contract Including Extensions (XX months)	Estimated Contract Start Date DD/MM/YY	Total Value of Contract Including Permissible Extensions
Yes	Electronic Kitchen Management Solution with nutrition and menu analysis & selection	01/03/2026	01/01/2027	48	16/09/2027	£600,000
No	Microsoft Unified Support	01/01/2027	01/06/2027	36	01/01/2028	£660,000
No	Supply of Internet Connectivity and Associated Services	01/03/2026	01/08/2026	36	28/03/2027	£684,000
No	Supply of a Fleet and Workshop Management Solution	01/02/2026	01/10/2026	120	07/08/2027	£700,000
No	Supply of a Performance Management and Business Intelligence Solution	01/04/2025	01/07/2025	120	31/10/2025	£800,000
Yes	Electronic Personal Education Plan	01/03/2026	01/09/2026	96	15/03/2027	£800,000
Yes	Supply of Mobile Voice and Data Services and Associated Hardware	01/06/2026	01/01/2027	36	26/11/2027	£1,200,000
No	Supply of Networking Equipment including Support and Maintenance and Associated Services	01/03/2025	01/07/2025	36	24/12/2025	£1,400,000
No	Supply of a Corporate Wide Area Network including Support & Maintenance and Associated Services	01/04/2025	01/04/2026	36	08/06/2027	£1,500,000

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No	Provision of a replacement Analogue Telephony Solution	01/04/2025	01/07/2025	60	01/01/2026	£1,500,000
No	Highways Asset Management Solution	01/03/2025	01/06/2025	60	30/09/2025	£1,800,000
No	Supply of an Externally Hosted Schools Management Information Solution	01/04/2025	01/01/2026	96	23/12/2026	£3,250,000
No	Activity, Recording and Scheduling Solution	01/04/2025	01/01/2026	60	17/11/2026	£4,000,000
Yes	Social Care Case Management Solution	01/03/2025	01/01/2026	60	19/11/2026	£4,000,000
No	Cloud Infrastructure	01/03/2025	01/06/2025	36	01/08/2025	£9,200,000
No	Supply of Microsoft Licensing Solutions Provider	01/03/2025	01/08/2025	36	01/04/2026	£12,000,000
No	Support and Maintenance licences for ERP system	01/04/2025	01/11/2025	60	22/07/2026	£5,000,000
Finance						
No	Supply of Stationary	01/01/2025	01/05/2025	48	25/11/2025	£460,000
People and Organisational Change						
No	Provision of Wellbeing Offer	01/03/2025	01/05/2025	36	01/07/2025	£65,000

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Yes	Approved Mental Health Professional Training	01/07/2025	01/10/2025	36	01/04/2026	£140,000
No	Your Council Your Voice Residents Satisfaction Consultation	01/05/2025	01/07/2025	36	01/09/2025	£165,000
No	Occupational Physiotherapy Service	01/04/2025	01/10/2025	48	01/04/2026	£200,000
No	Salary Sacrifice Shared Cost Additional Voluntary Contributions Scheme Service	01/06/2025	01/02/2026	60	17/12/2026	£400,000
No	Leadership Apprenticeships	01/03/2025	01/07/2025	36	01/09/2025	£2,025,000
No	Levy Funded Apprenticeships	01/03/2025	01/05/2025	36	01/06/2025	£6,500,000
No	Supply of Temporary Agency Workers	27/03/2026	01/10/2026	48	27/03/2027	£80,000,000
Legal Services						
No	Provision of Process Servers	01/04/2025	01/06/2025	36	01/09/2025	£100,000
No	Online Legal Library Resource	01/08/2025	01/01/2026	36	01/05/2026	£150,000
No	External Legal Support	01/04/2025	01/06/2025	60	01/08/2025	£7,500,000
Pensions and Investments						
Yes	Derbyshire Pension Fund External Advisor	01/10/2026	01/04/2027	60	01/07/2027	£150,000

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No	External Property Valuation services for the Derbyshire Pension Fund	01/04/2027	01/09/2027	60	01/04/2028	£150,000
Property Services						
Yes	Testing, Servicing and Repair of Lightning Conductor Systems	01/11/2025	01/05/2026	35	14/11/2026	£50,000
No	Supply of Arboriculture Equipment	01/03/2025	01/05/2025	48	01/07/2025	£50,000
No	Hire of Cherry Pickers	01/08/2025	01/11/2025	48	01/04/2026	£50,000
No	Supply of Glass and Glazing Sundries	01/03/2025	01/08/2025	48	31/01/2026	£90,000
No	Supply of Office Furniture	01/02/2025	01/04/2025	24	01/06/2025	£100,000
Yes	Pest Control Services	01/08/2025	01/11/2025	48	01/04/2026	£100,000
Yes	Provision of Property Workwear	01/10/2025	01/04/2026	48	01/09/2026	£105,000
No	Supply of Liquified Petroleum Gas	01/03/2025	01/06/2025	24	21/10/2025	£150,000
Yes	Manned Security Chesterfield Library	01/04/2025	01/07/2025	48	01/11/2025	£150,000
No	Window Cleaning Services	01/08/2025	01/11/2025	48	01/04/2026	£150,000
Yes	Asbestos Analytical & Bulk Sampling Services	01/03/2025	01/06/2025	48	27/10/2025	£160,000
No	Generator Maintenance	01/08/2025	01/04/2026	48	01/08/2026	£210,000

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No	Office Furniture Removals and Disposal	01/06/2025	01/11/2025	48	01/04/2026	£250,000
No	Provision of Urinal Water Saving Technology	01/08/2025	01/11/2025	48	01/04/2026	£250,000
Yes	Cleaning of Kitchen Ventilation Systems	01/04/2025	01/09/2025	48	01/04/2026	£300,000
No	Supply and Maintenance of Floor Cleaning Equipment	01/02/2026	01/09/2026	72	25/02/2027	£300,000
Yes	Supply and Servicing of Fire Fighting Equipment	01/03/2025	01/05/2025	48	01/07/2025	£300,000
No	Servicing and Maintenance of Dishwashers	01/08/2025	01/11/2025	48	01/01/2026	£300,000
Yes	Repair, Maintenance and Servicing of Commercial Refrigeration and Freezers	01/03/2025	01/05/2025	48	01/08/2025	£420,000
Yes	Repair and maintenance of automatic door equipment	01/04/2025	01/07/2025	48	18/10/2025	£500,000
Yes	Provision of Legionella Control Service	01/03/2025	01/07/2025	48	01/11/2025	£500,000
No	Supply of Softwood, Hardwood & Sheet Materials	01/04/2025	01/09/2025	48	12/04/2026	£500,000
Yes	Servicing and Maintenance of Lifts	01/10/2025	01/06/2026	48	01/10/2026	£500,000

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Yes	Servicing and Maintenance of Industrial Doors, Gate Barriers and Roller Shutters	01/09/2026	01/05/2027	48	18/09/2027	£500,000
No	Provision of Security – Key holding and Alarm Response	01/08/2025	01/11/2025	48	01/04/2026	£500,000
Yes	Fixed Wire Testing	01/01/2025	01/07/2025	48	01/01/2026	£560,000
Yes	Servicing and Repairs of Air Conditioning and Air Handling Units/ Heating Ventilation	01/02/2025	01/08/2025	48	01/02/2026	£800,000
No	Washroom Services	01/03/2025	01/09/2025	48	01/04/2026	£800,000
Yes	Servicing of Gas and Electrical Catering Appliances and Ventilation	01/04/2025	01/07/2025	48	01/10/2025	£850,000
Yes	Supply and Installation of Kitchen Ventilation Equipment	01/05/2025	01/09/2025	48	31/05/2026	£900,000
Yes	Asbestos Removal and Disposal	01/03/2025	01/06/2025	48	01/09/2025	£1,000,000
Yes	Servicing and Testing of Gas Pipeline and Equipment	01/03/2025	01/10/2025	48	01/03/2026	£1,100,000
No	Installation, Maintenance & Servicing of Security Systems	01/08/2025	01/11/2025	48	01/04/2026	£1,600,000

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Yes	Repair and Maintenance of Heating Equipment and Heating Controls	01/03/2025	01/08/2025	48	02/01/2026	£3,000,000
No	Supply of Trade Materials	01/03/2025	01/09/2025	48	15/03/2026	£6,640,000
No	Supply of Gas	01/04/2025	01/09/2025	72	01/04/2026	£33,000,000
No	Construction and Minor Works Framework(s)	01/03/2025	01/10/2025	48	01/04/2026	£60,000,000