

Service Plan

Corporate Services and Transformation Service Plan 2025-29

Joe O'Sullivan

Executive Director

Contents

Foreword by Executive Director	3
Our Services	5
The Council’s Vision and Outcomes	7
Employee Values	8
Customer Commitments	9
Achieving the Council’s Vision and Outcomes	10
Strategic Objectives and Base Plan	11
Budget and Savings for 2025-26	15
Monitoring the Plan	18
Appendix – Corporate Services Implementation Plan, including 2025-26 Departmental Budget and Commercial Pipeline of Procurement to March 2027	

Foreword

Welcome to the Corporate Services and Transformation Service Plan for 2025-29. This plan sets out what we aim to deliver to support the Council to achieve its objectives over the next four years, as we work together with residents, communities, partners and other stakeholders to improve lives across Derbyshire. This will involve continuing to deliver our important business as usual activity alongside taking forwards key areas of work.

Across our legal, finance, human resources, digital and programme management services, we are well placed to provide the expert support needed for the Council to succeed in a challenging local government landscape of rising demand for services and continued budget pressures. Whilst there are challenges, there are also opportunities, most notably the benefits for Derbyshire brought by the recent devolution deal and creation of the East Midlands Combined County Authority, which represents a significant opportunity for growth and localised decision-making.

In this context, over the forthcoming years, a key focus for the department will be supporting the Council to take the next major steps towards becoming a leaner, more efficient and productive organisation. This will allow the Council to reduce its operating costs, enabling a focus on delivering better outcomes for residents and communities, whilst also supporting financial sustainability. An initial objective is to ensure productive, efficient and highly professional services by centralising and redesigning all support services into an effective, 'One Council' operating model. Developing and engaging our workforce through refreshing and delivering our People Strategy will be a crucial part of this transformational journey.

It should be noted that at the time of writing the plan, the impact of the English Devolution White Paper and, specifically, the implications of Local Government Reorganisation (LGR) are not yet known. As such, the implications of moving to a Unitary Authority under LGR are yet to be factored into the Plan. Exploring and implementing the opportunity to create a single unitary Council for Derbyshire through LRG is captured in the plan under Strategic Objective 19 and the wider implications on the plan will be factored in through the annual refresh as part of the Integrated Strategic Planning cycle.

Looking back over the last year, our department has achieved considerable success and I know this has only been possible through the hard work of colleagues across the department. Over the last year, we established our new Digital Division and leadership team. A key focus of the team is improving the organisation's productivity and customer and residents' experience of services by transforming the Council's digital technology. Initial successes have included the development of the Digital Innovations Board, which has enabled new digital solutions that increase efficiency and effectiveness to be assessed and rolled out across the Council at pace.

Additionally, we have delivered on a number of new initiatives alongside centralising digital resources. We also established the Digital Prioritisation Board to ensure that the most impactful projects are given priority and resources are allocated effectively. Digital transformation will continue to be a priority for the department moving forwards.

We have also continued to successfully accelerate our Property Transformation Programme, enabling the Council to make savings from running costs, reduce our carbon footprint, improve working environments, support transformation in service delivery and

release income from property disposals to invest in front line services. Over the forthcoming years we will be continuing this work including progressing plans for a mixed used development on the County Council complex and a network of flexible operational spaces around the county, supporting the transformation of how the Council operates.

We have also effectively supported the colleague roadshows which were held across the county, enabling the Council's senior leadership team to engage with colleagues from all services to shape the Council's organisational values and customer commitments. This has provided an excellent starting point for work over the forthcoming years to support the Council to further improve customer experience and engagement with residents.

As mentioned above, we are still working in a very challenging financial environment with considerable pressures created by inflation and demand, especially in Children's Services and Adult Social Care services. We have continued to help the Council to manage its resources effectively, through our high-quality procurement, financial management and assurance services. Moving forwards the transformation of our finance service has already begun, and this will help us to further improve financial management across the Council.

Whilst there will still be challenges ahead, there will also be greater opportunities to modernise, collaborate and innovate as we continue to transform the Council. I very much appreciate all the hard work that has been undertaken by colleagues across the department, and I look forward to the years ahead as we work together to deliver our plan and build on our successes to date.

Joe O'Sullivan

Executive Director for Corporate Services and Transformation

Our Services

The Corporate Services and Transformation Department plays an important role in supporting the Council's valuable work in enabling people and communities in Derbyshire to thrive. With around 1,500 staff (full time equivalents of 1,300), and an annual budget of £71.9 million, the department works collaboratively with a range of stakeholders including local communities, residents, service users, businesses, partners, other local authorities, Government and its agencies to deliver key services and support functions for the Council, as set out below.

Finance Division

Mark Kenyon – Director

The division plays a fundamental role in the organisation's capability to continue to deliver services to the people of Derbyshire. This includes managing and advising on the best use of the Council's resources and finances, opportunities for cost reduction and income generation. The division also helps ensure management controls are in place to help deliver effective services, prevent fraud and protect public money.

Digital

Leonardo Tantari – Director

The Digital Division is responsible for setting and delivering the Council's Digital and Technology Strategies, working to improve systems and processes, increase efficiency, modernise services to the public and protect sensitive information.

Legal and Democratic Services

Helen Barrington – Director

The division provides a range of services including legal advice to departments across the Council, support for all aspects of local democracy, professional business support for the Council's leadership team, print, post, courier and design services for all council departments, Registration Services and a Coroners Service.

Property Services

Janet Scholes – Director

The division manages the Council's property and land assets and carries out all the activities necessary to deliver our strategic property objectives. The Council's land and property portfolio, comprising around 7,000 separately listed assets, is supported by teams dealing with maintenance, estate management and facilities management. There is also a dedicated team dealing with specific projects for both new build and major changes to existing properties. The current property portfolio has an estimated value of £2.2bn and includes service buildings such as children's residential homes, libraries and country parks, as well as administrative buildings.

People, Organisational Change

Post Vacant – Director

The People and Organisational Change Division works collaboratively with departments, members, communities and partners to support the Council to achieve its vision. The team provides expert professional advice and support to the Council with regard to its workforce, communications, transformation and organisational strategy. Our Human Resource function leads deployment of the Council's People Strategy and key people priorities through HR Operations, HR Services, Learning and Development and Health, Safety and Wellbeing. Our Communications and Customer function provides high quality internal and external communications as well as championing customer experience through Call Derbyshire.

Our Strategy and Policy function supports the Council in delivering the organisation's Integrated Strategic Planning approach whilst also leading key functions including Policy and Partnerships, Corporate Performance and Research, Insight, Consultation and Engagement. Our Portfolio Management and Transformation function facilitates organisational change through the oversight from the Portfolio Management Office and deployment of programme and project management expertise across the organisation.

Vision and Outcomes

Vision

The Council's vision is: Working together to improve lives across Derbyshire.

Outcomes

The outcomes the Council is aiming to achieve, working with partners and communities are:

People: Empowered communities where people live safe, happy, healthy and independent lives

Place: Prosperous, green and sustainable places with opportunities for all

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

Employee Values

To deliver our Vision and Outcomes for Derbyshire we have agreed a set of values that will help shape our culture.

Accountable - We hold ourselves and others to account

Collaborative - We listen and engage to deliver shared goals

Innovative - We are curious, embrace change and continuously improve

Empowered - We support, trust and value each other

Customer Commitments

In delivering our services, and as part of our Customer Experience Strategy, we have three commitments that we have made to our customers. These commitments are what customers can expect when dealing with the Council.

We will be responsible, open and honest

We will work together to achieve positive outcomes

We will listen and be open to new ideas

Achieving the Council's Vision and Outcomes

The Council has identified in its Council Plan 2025-29, a set of 24 Strategic Objectives which describe the key activity the Council must focus on during 2025-29, to achieve the Council's Vision and Outcomes.

Corporate Services and Transformation leads on the delivery of seven of the Strategic Objectives and supporting actions. These Strategic Objectives reflect our priorities to work across the Council to improve customer experience; develop the Council's workforce; deliver budget savings, transform the Council's property portfolio and improve efficiency through centralisation of support services, digital and financial transformation and best value service reviews. They also include work with neighbouring authorities to explore the opportunity to create sustainable council structures through Local Government Reorganisation.

The department will also be providing finance, human resources, legal, ICT, programme management and property support to other council departments in the delivery of the full set of Strategic Objectives. The department will also be supporting the Council's objective to address climate change by working to reduce carbon emissions across all its operations. Alongside the delivery of the Strategic Objectives, the department will continue to fulfil its statutory duties and to deliver business as usual activity; this work is set out in internal divisional and team plans.

The Council's 24 Strategic Objectives have been plotted against the 2025-29 timeline and this has been represented as a Base Plan, enabling a single overview of the Council's key planned activity throughout the year to be created. The Base Plan promotes a better understanding of the full range of planned activity and resource requirements across the organisation, assisting the Council to evaluate its strategic options and to prioritise activity. This supports the alignment of the budget to the Council's priorities, assists effective resource planning and enables the Council to ensure that its ambitions match the organisation's capacity to deliver. The Base Plan is set out overleaf, with detail on the Strategic Objectives which are led or supported by the department. The Strategic Objectives which are led by the other departments are set out in the Council Plan and in departmental Service Plans.

Strategic Objectives and Base Plan

Strategic Objectives

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

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

- Deploy revised complaints procedures
- Embed the new strategy to improve future ways of working across the Council as a result of customer feedback
- Develop and embed the Consultation Strategic Framework and Toolkit to instil the core values and guiding principles of consultation best practice across the Council

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

- Express Derbyshire's interest with MHCLG to pursue LGR under the most ambitious timeframe
- Engage with our neighbouring unitary and the two upper-tier authorities in Nottinghamshire, to ensure our proposals can align as far as is possible
- Develop our proposals for submission in line with guidance and criteria

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)

- Delivery of agreed Corporate Services and Transformation departmental savings in 2025-26 and provision of support and monitoring of overall savings programme through the Project Direction Group

Strategic Objectives

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

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

- Implement the People Strategy
- Pay Strategy deployment and implementation

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

- Implementation of changes in line management/centralisation for Support Services
- Redesign and implementation of Support Services to provide more effective and efficient 'One Council' operating model
- Develop new Finance operating structure
- Implement organisation wide Finance skills development programme
- Implement digital redesign of Finance digital processes
- Optimised Finance function driving organisation performance
- Adopting the standard Budget and Planning features with SAP
- Reduce the cost of running our Enterprise Resource Planning system by moving it to S4 Cloud
- Automate the P2P SAP process delivering savings in resource utilisation needed from various teams
- Deliver a new citizen experience that provides a more 365 / 24 / 7 service
- Single version of the truth, establish Derbyshire Office of Data Analytics
- Secure our data by migrating to the Cloud
- Adoption of Artificial Intelligence to front line workers
- Finalise the implementation of a new operating model for the Digital Division

Strategic Objectives

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

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

- Design capacity and capability to undertake systematic reviews of high cost or poor outcome services
- Define an agreed methodology, approach and governance
- Design a 12 to 24 month programme of service reviews and Delivery Model Assessments, including criteria for areas of priority
- Implement recommendations from service reviews
- Assess each charged for service across the Council to establish its long-term future in line with priorities of the Council
- Implement actions following this assessment

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

- Deliver a rolling programme to review every asset and challenge why we are holding it
- Implement the asset plan outcomes of either disposal, retain and manage/develop, or lease out
- Continue to refine the Council's future operating model in respect of its core property and space needs
- Ensure that a Service Asset Management Plan is in place for each service area, reflecting future service plans and asset needs
- Develop the Council's Space Management Strategy
- Deliver the business case for the Council's future headquarters, based on its agreed future operating model
- Delivery of the Council's new flagship, fit for purpose, low energy headquarters, based on the business demonstrating the optimal solution
- Refine governance around asset planning decisions at all levels and engagement with stakeholders

Strategic Objectives

- Development of realistic and transparent best, likely and worst case capital receipt and savings projections aligned to the implementation of asset plan outcomes provided to support Medium Term Financial Plan
- Manage all property assets within the available budget
- Designing an affordable facilities management service utilising service level agreements and new models of working
- Delivery of a full Corporate Landlord model in which all property budgets and decision making are centrally managed by property professionals
- Ensure that an effective and affordable property management model is in place for the retained estate
- Development of a whole life costing model for the retained estate to support Medium Term Financial Plan and enable effective, targeted property investment
- Begin a rolling programme of moving staff from County Hall beginning with North Block
- Rationalise all of the Matlock campus assets aligned to the County Hall proposals and the wider One Public Estate opportunities
- 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

Budget and Savings for 2025-26

The department's service delivery is supported by a budget of £71.959 million for 2025-26. Full details of the department's budget are set out in the appendix to this Plan. The departmental budget includes agreed additional funding for service pressures for 2025-26 of £2.700 million ongoing funding, as set out in the table below:

Service Pressure funding given as £million ongoing or £million one off

Inflation - Business Rates - To increase the property business rates budget to reflect the 2025-26 increase in the Business Rates Multiplier, which is used to increase business rates - £0.031 ongoing

Rebase Revenue Budget - Property Services - The revenue budget for Property Services is not reflective of the underlying current cost of the service. This has previously been mitigated using underspends arising from other areas of Corporate Services and Transformation - £1.400 million ongoing

Rebase Revenue Budget - Digital Services Applications - The revenue budget for Digital Services Applications is not reflective of the underlying current cost of all applications under contract for business-as-usual services. This has previously been partially mitigated by the use of significant underspends on staffing budgets arising from unfilled vacancies - £1.300 million ongoing

The department will be managing the delivery of total proposed budget savings for 2025-26 of £4.606 million.

Budget and Savings for 2025-26

One Council Support Functions - £2.000m

Improve efficiency and 'One Council' integration through centralisation and redesign of support services.

Education Legal Support - £0.040m

Reduction in Education Legal Support.

External Legal Spend - £0.025m

Reduction in the external legal budget for child protection litigation that needs to be outsourced.

Legal Admin Support - £0.025m

Implementing the review of the legal admin function will result in achieving £0.025m savings in addition to the £0.025m delivered last year.

Phone Savings - £0.005m

Removal of the budget for business broadband and home phone lines where the costs should be covered from the member's basic allowance in accordance with the Members' Allowances Scheme.

Fees and Charges - £0.170m

Increase to fees and charges.

People Organisation and Change Various Budget Reductions - £0.051m

Net additional savings against original £0.277m included in 2025-26 as part of the 2024-25 budget setting.

Grants - £0.280m

Cessation of Voluntary Sector Grants.

Staffing Budgets - £0.084m

Reduction of staffing budgets where vacant roles are no longer required.

Non-Staffing Budgets - £0.050m

Reduction of non-staffing budgets in HR.

Call Derbyshire - £0.025m

Deletion of a G6 vacant 0.8fte no longer required.

Portfolio Management Office - £0.031m

Deletion of G6 vacant post in PMO no longer required.

Strategic Leadership Board (SLB) – £0.175m

Release of SLP Funding further to June 2024 Cabinet decision.

Coroners - £0.030m

Deletion of 1 vacant Business Services Assistant Post.

Paper - £0.020m

Centralisation of management of paper.

Monitoring the Plan

The Plan is supported by an Implementation Plan which outlines how each of the Strategic Objectives will be delivered, the details of the departmental budget and the departments commercial pipeline of procurement. As well as monitoring the progress of the Strategic Objectives, the following key performance measures for the department will also be monitored.

Key Performance Measures

- Number of calls to the Call Centre
- Percentage of Call Derbyshire calls abandoned before they are answered
- Average wait time for answered calls
- Achievement of in year budget savings
- Sickness as a percentage of available working hours
- Spend on agency staff
- Employee survey response rate
- Amount of money raised from the disposal of council land and buildings