Service Plan Refresh 2024-25 Appendix

Corporate Services and Transformation

Joe O'Sullivan
Executive Director

DERBYSHIRE County Council

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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 with the Service Plan 2024-25. Principal risks have been considered and these along with mitigations are managed by the department in line with corporate risk management policy.

High quality public services

Ref	Strategic Objectives	Action	Dates	Success Measures	Risk
24	Develop the council's Customer Experience Strategy to deliver improved resident satisfaction and community engagement CST - Assistant Director Communications and Customers	Establish programme to develop an agreed roadmap for the utilisation and deployment of the organisation's customer relationship management system This is to include exploring options for the ongoing technical and system support: - Centralised team or resource/ skill within each service area	Nov 23 - Feb 24	Milestones met	Past challenges regarding the implementation of the council's customer service portal need to be overcome Lack of dedicated customer experience staffing resource
		Develop the Customer Experience Strategy	Sep 23 - Dec 24	Milestones met	
		Refresh of the Customer Charter, aligned to employee values development	Feb 24 - Dec 24	Milestones met	
		Alignment of revised community engagement/ consultation approaches	TBC	Milestones met	

Ref	Strategic Objectives	Action	Dates	Success Measures	Risk
		Defined organisational approach to managing, responding to and resolving customer complaints and compliments	May 24 - Feb 25	Milestones met	
25	Develop and engage the council's workforce to enable the organisation to be an enterprising council CST - Director Organisation Resilience People and Comms	Develop leaders through continued deployment of the Inspiring Leaders' Programme	Apr 24 - Mar 25	Milestones met	Cost pressures in 2024-25 Lack of buy-in due to cost pressures/ prioritisation
		Embed the organisation's approach to personal development reviews (PDRs) aligned to strategic planning	Apr 24 - Mar 25	Milestones met	

Ref	Strategic Objectives	Action	Dates	Success Measures	Risk
		Develop an organisational strategic workforce plan to support delivery of the organisation's future workforce capability and capacity requirements, aligned to the organisation's change agenda and budget requirements	Jan 24 - Apr 25	Time to hire (Days between a job vacancy shortlisting and contract offer)	Capacity within the team to dedicate the focus required to develop a Strategic Workforce Plan Organisation not able to identify and accurately report on workforce costs Unable to identify future talent and succession planning Unable to accurately forecast future skills and recruitment needs Systems/ strategies in place to support workforce planning (SAP softare system) Lack of alignment with Finance team
		Develop the organisation's Reward Strategy to enable recruitment and retention aligned to the Strategic Workforce Plan	Sep 22 - Apr 25	Milestones met	Lack of Portfolio Management Office (PMO), HR, Finance resource
		Develop and deploy the organisation's Equality, Diversity and Inclusion Strategy to promote an inclusive culture	Apr 24 - Mar 25	Milestones met	Lack of resource due to current vacancy

Ref	Strategic Objectives	Action	Dates	Success Measures	Risk
		Enhance employee voice and engagement through improved internal communication channels and development of employee values	Apr 24 - Mar 25	Milestones met	Lack of resource due to current vacancy
		Improve employee wellbeing through the deployment of the Wellbeing Strategy	Apr 24 - Mar 25	Sickness as a percentage of available working hours	Joined Up Care Derbyshire (JUCD) activity programme not available due to lack of resources
28	Develop and implement an improvement programme across the Finance Service to ensure effective financial management CST - Director of Finance	Introduce a programme management approach to the Improvement Programme	Apr 24 - Mar 25	Milestones met	In house resource to complete action
		Define the objectives of the Finance Service so there is a common understanding across the council	Apr 24 - Mar 25	Milestones met	In house resource to complete action
		Amend financial governance procedures (Financial Regulations, Financial Delegation, Standing Orders)	Apr 24 - Mar 25	Milestones met	In house resource to complete action
		Define and refine the number of budget holders across the council	Apr 24 - Mar 25	Milestones met	In house resource to complete action
		Define responsibilities of budget managers and the Finance function	Apr 24 - Mar 25	Milestones met	In house resource to complete action
		For transaction areas determine the best in class and develop plans to improve where appropriate	Apr 24 - Mar 25	Milestones met	In house resource to complete action

Ref	Strategic Objectives	Action	Dates	Success Measures	Risk
		Develop a comprehensive training programme across the council for all areas of Finance	Apr 24 - Mar 25	Milestones met	In house resource to complete action
		Introduce a Workforce Development Plan across Finance including a Skills Development Plan and succession planning	Apr 24 - Mar 25	Milestones met	In house resource to complete action
		Improve the financial information provided to budget managers	Apr 24 - Mar 25	Milestones met	In house resource to complete action
		Devise a common set of financial reports across the council	Apr 24 - Mar 25	Milestones met	In house resource to complete action
		Define the information that should be provided in reports and link to business management information	Apr 24 - Mar 25	Milestones met	In house resource to complete action
		Continue to develop the SAP financial management system to improve the efficiency of transactions across the council	Apr 24 - Mar 25	Milestones met	In house resource to complete action
		Develop the SAP system to ensure it is the primary source of information and reports are produced via SAP and do not require additional refinement or manipulation before circulation	Apr 24 - Mar 25	Milestones met	System upgrade being completed In house resource to complete action
		Ensure there is effective data management processes in relation to finance	Apr 24 - Mar 25	Milestones met	In house resource to complete action

Ref	Strategic Objectives	Action	Dates	Success Measures	Risk
		Review the chart of accounts to ensure it is fit for purpose	Apr 24 - Mar 25	Milestones met	In house resource to complete action
		Introduce a Procurement Board to increase value for money (VfM) across the council	Apr 24 - Mar 25	Milestones met	In house resource to complete action
		Ensure the council's processes and procedures comply with new procurement regulations	Apr 24 - Mar 25	Milestones met	In house resource to complete action
		Implement and deliver a contract management function	Apr 24 - Mar 25	Procurement savings achieved	In house resource to complete action
29	Enhance the efficiency of the council's property holdings by strategically optimising the portfolio, ensuring it consists of affordable assets that support essential services or serve as viable investments CST - Director of Property	Challenge every asset and the reason for holding it and ensure that we have a robust plan in place for its disposal, development or management. Develop the Implementation Plans for each outcome	Apr 24 - Mar 25	Milestones met	Team capacity to deliver the outcomes Interdependency with other service areas and with professional services and their capacity to deliver outcomes Wider sensitivity around changes to assets Fitness for purpose of assets available and supply of more suitable ones Uncertainty over service strategies

Ref	Strategic Objectives	Action	Dates	Success Measures	Risk
		Develop Service Asset Plans (SAMPS), via service area strategic governance groups, which consider the services current asset use and costs, identifies changes to the way in which services will be delivered in the future, the impact this has on their asset base requirements and put a plan in place to deliver the change	Apr 24 - Oct 24	Milestones met	Capacity within the team Capacity within service teams and engagement at the appropriate level to enable decisions to be made Uncertainty of future service delivery strategies in some areas
		Ensure that effective governance is in place around property asset decisions at all levels, developing clear terms of reference for any committees	Apr 24 - Oct 24	Milestones met	Ongoing attendance at Corporate Asset Management Group and service area Strategic Governance Group, at sufficient level to enable decisions
		Produce a refined and deliverable asset rationalisation plan to reduce the estate by 50% overall, based on agreed criteria. Advise on the interdependencies, risks and implications and agree the governance	Apr 24 - Oct 24	Milestones met	

Ref	Strategic Objectives	Action	Dates	Success Measures	Risk
30	Improve customer and staff employee experience at our sites by delivering fit for purpose spaces that are consistent, positive and conducive to productivity, thereby supporting overall efficiency in service delivery CST - Director of Property	Implement the agreed corporate landlord model, centralisation of all land and property assets, decision making and budgets	Apr 24 - Mar 25	Milestones met	Inadequate budgets transferred from service departments
		Develop a corporate brand for council buildings and take opportunities to implement as assets are developed	Apr 24 - May 24	Milestones met	Insufficient capacity and budget to implement the outcomes
31	Drive asset-led transformation in service delivery by envisioning and developing the future County Council Headquarters and operating model, aligning them with the broader vision for the public estate CST - Director of Property	Progress the Outline Business Case for County Hall options to allow the council to make an informed decision on its future relationship with the building	Apr 24 - Oct 24	Milestones met	Insufficient funding Delay to the programme will result in the work to date becoming obsolete
		Work with partners to agree an integrated approach to the use of public assets in Matlock	Apr 24 - Oct 24	Milestones met	Capacity and resource to deliver outcomes
		Develop interim opportunities for the use of the Matlock campus, around reducing our footprint, disposing of peripheral buildings, improving the customer and workforce experience	Apr 24 - Mar 25	Amount of money raised from the disposal of council land and buildings	Capacity to deliver Budget to fund transformation of spaces to enable moves

Ref	Strategic Objectives	Action	Dates	Success Measures	Risk
		Develop interim opportunities for the use of the Matlock campus, around reducing our footprint, disposing of peripheral buildings, improving the customer and staff experience	Apr 24 - Mar 25	Milestones met	Capacity to deliver Budget to fund transformation of spaces to enable moves
		Review the ability of the wider asset base to contribute to any working model, through a hub and spoke arrangement and dispersed or consolidated workforce	Apr 24 - Mar 25	Milestones met	Fitness for purpose of available assets Budget and resource to enable disposals and moves Required transformation of service delivery in conjunction
32	Implement a Digital Improvement Programme to better support and develop systems across the council CST - Director of Digital	Provide cost effective, reliable and secure technology to our workforce	Apr 24 - Mar 25	Milestones met	Not securing funding
		Provide the workforce with the digital technologies, systems and workspaces to enable them access to what they need, when they need it, from any location	Apr 24 - Mar 25	Milestones met	Not securing funding and
		Further develop the Enterprise Architecture function that sets out the technical journey to underpin digital, data and ICT transformation	Apr 24 - Mar 25	Milestones met	Not securing funding to deliver roadmaps and strategies

Ref	Strategic Objectives	Action	Dates	Success Measures	Risk
		Develop and deliver an Integration Strategy and architecture that supports end-to-end digital service design	Apr 24 - Mar 25	Milestones met	Not securing funding to deliver the technology
		Develop application roadmaps to support end to end system and service design	Apr 24 - Mar 25	Milestones met	Not securing funding to deliver the roadmap
		Adopt a “digital first” and "cloud first" approach to procuring and adopting new systems and delivering our existing services	Apr 24 - Mar 25	Milestones met	Not Securing funding

Key Performance Measures

Key Performance Measures	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	December 2023-2024	Target 2023-2024	Target 2024-2025
Achievement of in year budget savings (CST figures)	New measure in 2022-23	New measure in 2022-23	£0.444m	£0m	£0.625m	£5.8m
Sickness as a percentage of available working hours (CST figures)	2.9%	3.7%	3.7%	3.3%	3.5%	TBC
Average days between a job vacancy being ready to shortlist and the start of the contract being prepared for the successful candidate (CST figures)	New measure in 2022-23	New measure in 2022-23	50.4	53.1	To be monitored	To be set
Spend on agency staff (CST figures)	£1,860,272	£2,455,252	£2,366,872	TBC	To be monitored	To be monitored
Carbon emissions from officers using their own vehicles (tonnes CO^2e) (CST figures)	375	128	130	76	105	91
Money raised from the disposal of Council land and buildings	£3.961m	£3.621m	£3.936m	£4.685m	£4m	£6m
Percentage of Call Derbyshire calls abandoned before they are answered	15.6%	10%	21.3%	15.1%	15%	15%

Approved Controllable Budget 2024-25

Division	Employees	Premises	Transport	Supplies and Services	Agency and Contracted Services	Transfer payments	Unallocated budget	Controllable Recharges	Gross Budget	Income	Grants	Net Budget
	£	£	£	£	£	£	£	£	£	£	£	£
Finance	15,010,271	2,196,472	344,335	3,744,588	424,240	0	-42,903	-4,027,920	**17,649,084**	-3,576,419	0	**14,072,664**
ICT	7,972,752	0	44,050	5,918,680	248,000	0	-1,451,006	-1,899,310	**10,833,167**	-85,000	0	**10,748,167**
Legal & Democratic Services	9,573,421	10,875	113,729	4,668,653	8,898	0	-55,000	-941,340	**13,379,235**	-2,805,332	211,665	**10,785,568**
People and Organisational Change	16,941,981	40,502	50,460	981,832	236	0	-21,336	-2,307,964	**15,685,711**	-902,803	0	**14,782,908**
Property	6,283,826	10,143,285	2,190	5,395,272	38,115	0	-2,020,570	4,864,828	**24,706,946**	-2,749,008	0	**21,957,938**
Corporate & Other	1,398,630	16,578	14,795	-6,419,203		279,000	-483,774	19,000	**-5,174,974**	-24,470	10,503,833	**5,304,389**
Total	**57,180,881**	**12,407,713**	**569,558**	**14,289,822**	**719,489**	**279,000**	**-4,074,589**	**-4,292,705**	**77,079,168**	**-10,143,032**	**10,715,498**	**77,651,634**

Commercial Pipeline of Procurement

In line with the Council's Financial Regulations, the commercial pipeline 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.

Statutory Service	Title of Procurement	Estimated Procurement Start Date	Estimated Advert Date	Length of Contract Including Extensions	Estimated Contract Start Date	Total Value of Contract Including Permissible Extensions £	ICT Contract
Audit and Insurance							
N	Insurance Services Contract for the Peak District National Park Authority	31/07/2024	01/10/2024	60	31/03/2025	£600,000	No
N	Supply of an Externally Hosted Claims Management Solution	08/06/2025	01/12/2025	120	08/06/2026	£300,000	Yes
Communications And Customers							
N	Email Alert and Newsletter Solution	01/06/2024	01/12/2024	48	05/09/2025	£176,000	Yes
N	Externally hosted media and stakeholder management solution	01/09/2024	01/01/2025	48	29/09/2025	£50,000	Yes
N	Social media management solution	01/10/2024	01/02/2025	36	02/10/2025	£50,000	Yes
N	Content management system	01/04/2024	01/01/2025	120	08/01/2026	£500,000	Yes
Democratic Services							
Y	Provision of Toxicology Services	01/10/2024	01/04/2025	48	03/10/2025	£500,000	No

Statutory Service	Title of Procurement	Estimated Procurement Start Date	Estimated Advert Date	Length of Contract Including Extensions	Estimated Contract Start Date	Total Value of Contract Including Permissible Extensions £	ICT Contract
N	Supply of Post Collection Services	01/05/2024	01/10/2024	84	08/02/2025	£2,500,000	No
Y	Paediatric Post-mortems	01/05/2024	01/10/2024	60	01/04/2025	£50,000	No
Y	Pathology Services	01/05/2024	01/10/2024	60	01/04/2025	£550,000	No
Y	Provision of Funeral Directors for Coroners	01/05/2024	01/10/2024	60	01/04/2025	£100,000	No
Finance							
Y	Prepaid Card Service	01/04/2024	01/08/2024	72	01/01/2025	£360,000	No
N	eProcurement Solution	01/04/2024	01/08/2024	60	01/03/2025	£150,000	Yes
N	Cash Collection from Council establishments	01/03/2026	01/08/2026	48	13/03/2027	£100,000	No
N	Supply of Office Supplies	01/01/2025	01/05/2025	48	24/11/2025	£280,000	No
Y	Bacstel-IP Solution	01/08/2025	01/04/2026	48	31/08/2026	£60,000	Yes
Y	Treasury Management Advisory Services	01/01/2026	31/03/2026	60	01/02/2027	£100,000	No
N	Deputyship Money Management System	01/04/2026	01/08/2026	72	14/03/2027	£96,000	Yes
N	Social Value Recording Solution	01/04/2024	01/07/2024	48	23/11/2024	£70,000	Yes
N	Professional support for financial transformation	01/04/2024	01/07/2024	24	01/09/2024	£130,000	No
N	Support and Maintenance licences for ERP system	01/07/2024	01/01/2025	60	22/07/2025	£5,000,000	Yes
Human Resources							

Statutory Service	Title of Procurement	Estimated Procurement Start Date	Estimated Advert Date	Length of Contract Including Extensions	Estimated Contract Start Date	Total Value of Contract Including Permissible Extensions £	ICT Contract
N	Occupational Health Physician Service	01/04/2024	01/06/2024	24	01/10/2024	£300,000	No
N	DBS Processing Solution	01/07/2024	01/10/2024	60	07/03/2025	£160,000	Yes
N	Provision of Salary Sacrifice Shared Cost Additional Voluntary Contributions Scheme Service	01/04/2025	01/08/2025	48	01/04/2026	£400,000	No
N	Human Capital Management (Success Factors)	01/04/2024	01/05/2024	60	01/07/2024	£2,500,000	Yes
N	Dyslexia Support	01/04/2025	01/08/2025	24	01/12/2025	£150,000	No
N	Occupational Health Software	01/04/2025	01/08/2025	48	12/12/2025	£60,000	Yes
ICT							
N	Security and Vulnerability Assessments	01/04/2024	01/06/2024	48	22/10/2024	£90,000	Yes
N	School Networking, wireless and infrastructure	01/10/2025	01/04/2026	36	24/11/2026	£300,000	Yes
N	Supply of Networking Equipment including Support and Maintenance and Associated Services	01/04/2024	01/07/2024	36	24/12/2024	£4,500,000	Yes
N	Microsoft Unified Support	01/04/2024	01/07/2024	36	01/01/2025	£660,000	Yes
N	Supply of Microsoft Licensing Solutions Provider	01/01/2025	01/08/2025	36	01/04/2026	£12,000,000	Yes
N	Supply of Internet Connectivity and Associated Services	01/04/2024	01/08/2024	60	28/03/2025	£2,500,000	Yes

Statutory Service	Title of Procurement	Estimated Procurement Start Date	Estimated Advert Date	Length of Contract Including Extensions	Estimated Contract Start Date	Total Value of Contract Including Permissible Extensions £	ICT Contract
N	Supply of a Service Desk Solution	01/04/2024	01/09/2024	48	03/05/2025	£660,000	Yes
N	Supply of an On-Premise Business Continuity Solution	01/06/2024	01/04/2025	36	01/09/2025	£520,000	Yes
N	BT HSCN Connection	01/09/2024	01/06/2025	36	01/11/2025	£100,000	Yes
N	Provision of a replacement Analogue Telephony Solution	01/04/2024	01/06/2024	60	01/08/2024	£450,000	Yes
N	Supply of Storage and Compute Infrastructure, Software and Associated Services	01/04/2024	01/08/2024	36	01/01/2025	£1,500,000	Yes
N	Supply of a Vulnerability Management Service	01/04/2024	01/06/2024	36	01/10/2024	£120,000	Yes
N	Supply of a Corporate Wide Area Network including Support & Maintenance and Associated Services	01/04/2024	01/09/2024	36	07/06/2025	£2,000,000	Yes
Pensions and Investment							
Y	Global Custody Services and Investment Performance Measurement	01/04/2024	01/07/2024	60	01/10/2024	£600,000	No
N	Supply of an Externally Hosted Investment Market Data and Analysis Solution and Associated Services	01/04/2024	01/05/2024	60	01/07/2024	£600,000	Yes
N	Discretionary Manager for the Derbyshire Pension Fund Asset Direct Property	01/07/2024	01/01/2025	72	12/06/2025	£4,000,000	No

Statutory Service	Title of Procurement	Estimated Procurement Start Date	Estimated Advert Date	Length of Contract Including Extensions	Estimated Contract Start Date	Total Value of Contract Including Permissible Extensions £	ICT Contract
N	MSCI Real Estate Benchmarking	01/04/2024	01/04/2024	36	01/05/2024	£60,000	No
N	Address tracing and Overseas Existence ID App	01/04/2024	01/05/2024	24	09/06/2024	£45,000	No
Y	Integrated Service Provider - Pensions Dashboards Programme	01/04/2024	01/09/2024	60	01/01/2025	240,000	Yes
Property							
N	Property Market Information Solution	01/04/2024	01/09/2024	36	01/04/2025	£80,000	Yes
N	Supply of an Internally Hosted Asset and Facilities Management Solution with Associated Services	01/04/2024	01/06/2024	84	01/10/2024	£170,000	Yes
N	Supply of Office Furniture	01/10/2024	01/01/2025	48	01/06/2025	£250,000	No
Y	Supply of Gas to DCC Sites	01/01/2025	01/10/2025	72	01/04/2026	£14,400,000	No
N	Planning and Consultancy Advice	01/04/2024	01/07/2024	36	01/05/2024	£225,000	No
N	Management of Industrial Estates	01/06/2024	01/11/2024	48	01/06/2025	£600,000	No
N	Installation. Maintenance & Servicing of Security Systems (CCTV)	01/06/2024	01/11/2024	48	01/06/2025	£1,600,000	No
N	Window Cleaning Services	01/06/2024	01/11/2024	48	01/06/2025	£150,000	No
N	Pest Control Services	01/06/2024	01/11/2024	48	01/06/2025	£100,000	No

Statutory Service	Title of Procurement	Estimated Procurement Start Date	Estimated Advert Date	Length of Contract Including Extensions	Estimated Contract Start Date	Total Value of Contract Including Permissible Extensions £	ICT Contract
N	Office Furniture Removals and Disposal	01/06/2024	01/11/2024	48	01/06/2025	£250,000	No
N	Provision of Security – Key holding and Alarm Response	01/06/2024	01/11/2024	48	01/06/2025	£500,000	No
N	Supply of Arboricultural Equipment	09/02/2025	01/07/2025	48	11/10/2025	£55,000	No
N	Supply of Liquefied Petroleum Gas	01/07/2024	01/04/2025		22/10/2025	£155,000	No
N	Hire of Cherry Pickers	01/04/2024	01/08/2024	18	01/01/2025	£50,000	No
Y	Supply of Trade Materials	01/04/2024	01/09/2024	48	15/03/2025	£6,600,000	No
Y	Asbestos Analytical & Bulk Sampling	01/12/2024	01/05/2025	48	21/09/2025	£90,000	No
Y	Contract for the Servicing of Gas and Electric Catering Appliances	30/01/2025	01/05/2025	48	01/10/2025	£950,000	No
Y	Repair & Maintenance of Automatic Door Equipment	16/02/2025	01/06/2025	48	18/10/2025	£450,000	No
Y	Provision of Legionella Control Services	02/03/2025	01/07/2025	48	01/11/2025	£550,000	No
Y	Fixed Wire Testing	01/01/2025	01/07/2025	48	01/01/2026	£560,000	No
N	Repair and Maintenance of Heating Equipment and Heating Controls	01/01/2025	01/05/2025	48	02/01/2026	£850,000	No
N	Supply and Installation of Kitchen Ventilation Equipment	01/01/2025	01/07/2025	48	31/01/2026	£80,000	No
Y	Servicing and Repairs of Air Conditioning and Air Handling	31/01/2025	01/07/2025	48	01/02/2026	£400,000	No

Statutory Service	Title of Procurement	Estimated Procurement Start Date	Estimated Advert Date	Length of Contract Including Extensions	Estimated Contract Start Date	Total Value of Contract Including Permissible Extensions £	ICT Contract
	Units/ Heating Ventilation (HVAC)						
Y	Servicing and Testing of Gas Pipeline and Equipment	01/01/2025	01/07/2025	48	01/03/2026	£600,000	No
Y	Cleaning of Kitchen Ventilation Systems	01/01/2025	01/07/2025	48	01/04/2026	£200,000	No
N	Supply of Softwood, Hardwood & Sheet Materials	01/01/2025	01/07/2025	48	12/04/2026	£500,000	No
N	Supply and Installation of Kitchen Ventilation Equipment	01/05/2025	01/01/2026	48	17/07/2026	£420,000	No
Y	Generator Maintenance	01/03/2025	01/09/2025	48	01/08/2026	£210,000	No
Y	Servicing and Maintenance of Lifts	01/03/2025	01/09/2025	48	01/10/2026	£200,000	No
N	Provision of Urinal Water Saving Technology	01/06/2024	01/11/2024	48	01/06/2025	£250,000	No
Strategy and Policy							
N	Corporate Performance Management System	01/01/2026	01/05/2026	120	01/01/2027	£800,000	Yes