

Service Plan 2023-25

Delivery Plan

Corporate Services and Transformation

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Delivering Council Priorities

In support of the Council priorities the department has identified specific actions as detailed below. Principal risks have been considered and these along with mitigations are managed by the department in line with corporate risk management policy.

Council Priority: Resilient, healthy and safe communities

Ref	We will:	Dates	Resource and interdependencies	Principal risks	Success Measures
CP-03	<p>Implement key actions to reduce discrimination and tackle inequalities as set out in the Council's Equality, Diversity and Inclusion Strategy 2022 - 2025</p> <p>Lead Officer – Assistant Director Strategy and Policy</p>	March 2022 – March 2024	<p>Resource:</p> <ul style="list-style-type: none"> Existing staff resources within Strategy team Resources deployed from departments to lead workstream approach and ensure priorities and actions are embedded across broader Council activity <p>Interdependencies:</p> <ul style="list-style-type: none"> Workstream approach will require resource and delivery from all Council departments 	<ul style="list-style-type: none"> Reduced resources available which will impact on implementation of strategy Potential lack of capacity across Council to embed approach across existing areas of work and take forward previously agreed priority areas of work 	<ul style="list-style-type: none"> Refreshed workstream activity delivered to agreed timescales in line with reporting schedules and performance targets Equality considerations are embedded across the Council's strategies and service plans Equality analysis/ impact assessment has been used to identify needs and improve outcomes/ reduce inequality Annual Equality Report is published and shared publicly

Ref	We will:	Dates	Resource and interdependencies	Principal risks	Success Measures
CP-04	<p>Work with partners to welcome refugee families into Derbyshire and developed a countywide response to the implementation of asylum dispersal.</p> <p>Lead Officer – Assistant Director of Communications & Customers</p>	April 2023 - March 2024	<p>Resources:</p> <ul style="list-style-type: none"> Through grant funding <p>Interdependencies:</p> <ul style="list-style-type: none"> Delivery is dependent on support from other Council departments and partners 	<ul style="list-style-type: none"> The Council does not receive funding to support Asylum Dispersal The cumulative impact of the various resettlement schemes and the roll out of Asylum Dispersal sit outside the Council's control but place significant pressure on the Council and its partners 	<ul style="list-style-type: none"> Refugee families will be welcomed and resettled within Derbyshire communities and achieving positive outcomes including: Engaging in English for speakers of other Languages courses Accessing education where appropriate Volunteering in their local communities Health needs being addressed Being in employment Families feel welcome in their community Settling into their own homes Asylum Dispersal will be rolled out in line with the national requirements and the Council will provide support whilst advocating to minimise the impact on local services and communities

Ref	We will:	Dates	Resource and interdependencies	Principal risks	Success Measures
CP-05	<p>Ensure the Council's strategic approach to community safety responds effectively to existing and emerging challenges such as Serious Violence and Violence Against Women and Girls.</p> <p>Lead Officer – Assistant Director of Communications & Customers</p>	April 2023 - March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing budgets. • National funding to support the implementation of the new Serious Violence Duty to be administrated through the Police and Crime Commissioner <p>Interdependencies:</p> <ul style="list-style-type: none"> • Delivery is dependent on support from other Council departments and partner agencies 	<ul style="list-style-type: none"> • Resources to implement new statutory duties will not be administered through the Council • Anticipated requirement to implement Offensive Weapons Homicide Reviews 	<ul style="list-style-type: none"> • Continued focus on existing priorities such as Serious Violence, Modern Slavery, Hate Crime, Counter Terrorism, Violence against Women and Girls, Online Harm and Anti-Social Behaviour and Neighbourhood Crime • New and effective governance arrangements in place • Reduced prevalence of crime and victimisation • Increased use of evidence-based approaches • Emerging issues are identified and an effective response is implemented

Ref	We will:	Dates	Resource and interdependencies	Principal risks	Success Measures
CP-06	<p>Develop the Council's Thriving Communities Strategy to support the embedding of the refreshed approach across the Council</p> <p>Lead Officer – Assistant Director Strategy and Policy</p>	January 2022 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing budgets <p>Interdependencies:</p> <ul style="list-style-type: none"> • Approach dependent on capacity of Council and partners to support Connected Teams • Approach supports demand management ambitions of Council and partners 	<ul style="list-style-type: none"> • Refreshed approach and strategy will take time to develop and embed • Inability of Council to join up existing activities resulting in a siloed approach • Barriers faced by departments in embedding the approach into existing activities • Cost of living crisis and pressure on local communities may result in additional pressures and demands being placed on council services 	<ul style="list-style-type: none"> • Refreshed approach and strategy in place
CP-10	<p>Further develop the Council's approach to supporting the voluntary and community sector to ensure it can grow and thrive</p> <p>Lead Officer – Assistant Director Strategy and Policy</p>	October 2018 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • From existing budgets <p>Interdependencies:</p> <ul style="list-style-type: none"> • Delivery and further development require support from departments 	<ul style="list-style-type: none"> • Reduced resources available to support activity resulting in focus on demand led activity • Lack of resources across Council to support development of Council wide approach to volunteering 	<ul style="list-style-type: none"> • Further developed the Council wide VCS infrastructure model to improve sector support • Increased the number of volunteers supporting community services and local activities • Explored a whole Council approach to volunteering • New council wide grant funding policies and protocols in place

Ref	We will:	Dates	Resource and interdependencies	Principal risks	Success Measures
CP-11	<p>Deliver £1.5m of grant awards to promote positive behaviours for young people and residents, improve local networks, help people to feel safer, and encourage sustainable and green activity</p> <p>Lead Officer – Assistant Director Strategy and Policy</p>	January 2022 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • £1.65 million allocated from general reserve • Resources to be reallocated across Team and Council to support delivery following potential budget savings • Systems to be implemented (Granicus system and work through the new channel shift approach) <p>Interdependencies:</p> <ul style="list-style-type: none"> • Delivery and further development require support from departments • Contributes to departments' and partners' priorities 	<ul style="list-style-type: none"> • Potential increase in number of applications as a result of reduced public sector resources elsewhere making process unmanageable • Reduced resources to administer scheme may result in delays in administration and decision making • Reduced resources impact on delivery of council wide approach and delivery of other team priorities and deliverables • Inability to modernise approach through wider roll out of Granicus system due to focus on administration of funds 	<ul style="list-style-type: none"> • Received applications and awarded new grants to meet the Council's priorities • Further developed the approach and embedded the framework across the authority

Council Priority: High performing, value for money and resident focused services

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP-14	<p>Support a resident-focussed approach through a range of mechanisms to improve access to online services and customer service performance including implementing a complaints and feedback system</p> <p>Lead Officer – Assistant Director of Communications & Customers</p>	March 2021 – March 2025	<p>Resources:</p> <ul style="list-style-type: none"> Existing budgets <p>Interdependencies:</p> <ul style="list-style-type: none"> Requires support across departments to embed the Customer Relationship Management system in service delivery Contributes to departments achieving their customer service measures 	<ul style="list-style-type: none"> Insufficient staff and funding capacity across Council to embed approach across existing areas of work and take forward previously agreed priority areas of work In sufficient service capacity to engage with programme effectively 	<ul style="list-style-type: none"> 10 further services online by March 2024. Customer feedback system in place in all departments by March 2024 100% statutory compliance achieved Improved reporting delivering a tangible, defined and measurable contribution to performance monitoring A 20% reduction in the number of complaints received about the feedback procedure by March 2025 A 30% increase in the number of compliments and comments received from residents by March 2025
CP-15	Work with partners and central government to deliver an East Midlands Combined County Authority (EMCCA) and devolution deal to create jobs opportunities for training,	September 2021 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> Currently through existing budgets. Alignment with Vision Derbyshire programme 	<ul style="list-style-type: none"> Delay in approval of the Levelling Up and Regeneration Bill through Parliament 	<ul style="list-style-type: none"> New Combined County Authority and devolution deal agreed locally and approved with central government

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
	<p>improve the local economy, transport, and housing, and accelerate our route to reduce emissions to net zero net zero</p> <p>Lead Officers – Director of Legal and Democratic Services and Assistant Director Strategy and Policy</p>		<p>resources required once established.</p> <ul style="list-style-type: none"> • External consultants as required • Additional staffing resource to be identified to support Phase 2 <p>Interdependencies:</p> <ul style="list-style-type: none"> • Significant partnership working across the four upper tier councils, central government departments and wider stakeholders across the region • Delivery and further development require support from partners • Contributes to departments and partners priorities 	<ul style="list-style-type: none"> • Outcome of consultation process impacts on proposals to establish the EMCCA • Significant work required to take forward Phase 2 proposal which cannot be met through existing resources 	<ul style="list-style-type: none"> • Powers, flexibilities and funding secured • Operating model and regional and sub-regional governance developed and established • Pipeline of projects developed

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP-16	<p>Further develop the Vision Derbyshire governance arrangements and align the programme to the emerging East Midlands Combined County Authority to deliver agreed priorities and take forward opportunities for broader public sector reform</p> <p>Lead Officer – Assistant Director Strategy and Policy</p>	September 2021 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> £0.175 million as an agreed ongoing service pressure in the 2022-23 and 2023-24 Revenue Budget Reports Vision Derbyshire pooled budget will provide an additional six posts to support programme delivery. Staffing appointments have to be made. <p>Interdependencies:</p> <ul style="list-style-type: none"> Delivery and further development require support from partners and departments Contributes to departments and partners priorities 	<ul style="list-style-type: none"> Inability to recruit to Vision Derbyshire Team as part of transfer of hosting arrangements Light touch review may suggest an alternative approach to governance which will require additional resources and work to embed across Derbyshire 	<ul style="list-style-type: none"> Review of Vision Derbyshire approach completed, and future approach and governance arrangements agreed with Derbyshire councils Revised Joint Committee and associated governance structures in place and operating effectively Resource including programme team in place and deployed to support delivery of agreed priorities Implementation and delivery plan reviewed and further developed with key priority activity delivered Developed an initial scope and briefing to develop a shared understanding of social mobility across the Council and partner agencies Worked through Vision Derbyshire governance arrangements to explore options and develop a collaborative approach to social mobility targeting underperforming areas across the county

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP-17	<p>Establish and implement a new programme to deliver the updated Enterprising Council Business Strategy, continuing our focus on transforming and modernising the Council</p> <p>Lead Officer – Director Transformation and Strategy</p>	April 2023 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • Currently through existing budgets. • Additional resource to be identified through Programme start up. <p>Interdependencies:</p> <ul style="list-style-type: none"> • It assumes that there will be a new Business Strategy. The Strategy itself will have interdependencies (e.g. Digital, People and Property Strategies). 	<ul style="list-style-type: none"> • Delay to the development and approval of the new Business Strategy which would mean a delay to the Programme 	<ul style="list-style-type: none"> • A programme is in place that meets all requirements (eg follows Managing Successful Programmes good practice and is in line with the Council framework).

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP-18	<p>Embed the new Portfolio Management approach and framework across the Council to ensure that programmes and projects are coordinated and deliver improved outcomes and value for money</p> <p>Lead Officer – Director Transformation and Strategy</p>	April 2023 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • Currently through existing budgets. <p>Interdependencies:</p> <ul style="list-style-type: none"> • Significant opportunities exist with the Strategy Team, including strategy and performance. 	<ul style="list-style-type: none"> • Insufficient staff and funding capacity across the Council to embed approach in existing areas of work, and take forward previously agreed priority areas of work • Insufficient buy-in and management time commitment, including service level resistance to change, to make the approach work • Inability to capitalise on the synergy with Strategy and Performance 	<ul style="list-style-type: none"> • There is a well established Project Portfolio Management Office • All projects and Programmes are: <ul style="list-style-type: none"> – Visible to the Portfolio Direction Group (PDG) – Have an approved mandate. – Meets all minimum requirements eg governance, finance. – There is evidence of change activity being stopped or prioritised. – There is a pipeline of projects – Council’s transformation maturity level has increased (PDG self assessed) against Portfolio and Project management maturity matrix 1.5 aim during 2024-25

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP-19	<p>Implement actions from the review of Modern Ways of Working with a focus on the workstream exploring the future development of County Hall</p> <p>Lead Officer – Director Transformation and Strategy</p>	April 2023 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> Through existing programme budgets. Additional staffing resource to be identified as part of the review. Funding reallocated to reflect focus on County Hall <p>Interdependencies:</p> <ul style="list-style-type: none"> The review of Enterprising Council and supporting Business Strategy Property 2025 	<ul style="list-style-type: none"> Delay to the review of MWOW which means the projects within it are not properly governed or monitored as the programme 'treads water' 	<ul style="list-style-type: none"> The future of MWOW is properly managed with appropriate handovers and closure reports as required. There is a clear audit trail for all decisions and each project and workstream is dealt with appropriately.
CP - 21	<p>Embed the Council's approved People Strategy to deliver the Council's people ambition and the people priorities</p> <p>Lead Officer - Assistant Director Human Resources</p>	April 2023 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> Senior HR Business Partners and Departmental Management teams to lead the development and deployment of people plans. <p>Interdependencies:</p> <ul style="list-style-type: none"> Wider organisational strategies aligned to cultural change (i.e. digitalisation, asset rationalisation) 	<ul style="list-style-type: none"> ICT capacity to support required HR systems and data changes Limited capacity for Senior Leadership to engage 	<ul style="list-style-type: none"> Improved employee engagement Reduced average days from shortlist to contract Sickness absence targets achieved Reduced agency spend Improved accident/incident performance

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP 22	<p>Centralise all land and property assets, to ensure a consistent strategic approach to property decisions and building management and a single point of accountability for budgets and costs</p> <p>Lead Officer - Director of Property</p>	April 21 – March 2025	<p>Resources:</p> <ul style="list-style-type: none"> • Specialist resource in place to lead programme, establish priorities and coordinate workstreams • Additional resources to support service areas in drawing up SLAs for each asset may be identified in the business case • Additional resource to monitor budgets • Service area finance business partners will be involved in identifying budgets and spend against assets • Data gathering and cleansing will be a challenge and may require resourcing <p>Interdependencies:</p> <ul style="list-style-type: none"> • Will require involvement and support from all departments • Supports reduction in carbon emissions 	<ul style="list-style-type: none"> • Budgets are insufficient to support property running costs. To mitigate it has been agreed that cost will transfer, not budget, but this may leave services with a shortfall, if they are not aware of the true cost. • Budgets for property are being allocated for other expenditure, again leaving services with a shortfall. • Service expectations of SLAs need to be managed, as we will not have additional money to improve buildings • Insufficient resource available to monitor the budgets and costs • Double counting, where service areas have already identified property budgets for savings targets. 	<ul style="list-style-type: none"> • Preferred delivery model and framework for asset optimisation through corporate landlord identified • Resources required to deliver this established • Money raised from the disposal of land and buildings • Identify where all existing property budgets currently sit and where existing property costs are captured. • Identify where existing property management resources sit across the various service areas • Identify the gap between the true cost of managing the estate and the budgets allocated • The gap is managed down over time. • Ability to provide effective reporting on the true cost of running the service assets, and therefore the cost of running the service

CP-23	<p>Implement the Asset Management Strategy and Property 2025 programme, reviewing and rationalising our land and building assets and ensuring an effective plan is in place for the management of those we retain</p> <p>Lead Officer - Director of Property</p>	April 2021-March 2025	<p>Resources:</p> <ul style="list-style-type: none"> • Additional budget to accelerate programme would be required for: <ul style="list-style-type: none"> – Property agents and legal fees – Commercial Appraisal Officers – Decommissioning, Dilapidations and staff relocations – Co-ordination Pool <p>Interdependencies:</p> <ul style="list-style-type: none"> • Supports deliverables on land and property assets and budgets • Reduces excess capacity in the estate, so that every asset is optimised • Supports deliverable on carbon reduction • Supports One Public Estate • Will require involvement and support from all service areas • Joint ventures are key to delivery of outcomes • Service redesign is required in some cases and team moves in most cases 	<ul style="list-style-type: none"> • Not enough resource to deliver the outcomes from the asset plans in line with the planning • Difficulties accessing data for some assets • Significant invest to save monies required to improve retained assets • Where service redesign is involved, contractual implications and other logistics can slow the process down • Wider implications from disposal of specific assets 	<ul style="list-style-type: none"> • All assets have a plan in place, with an agreed outcome • True cost of running the estate, and therefore our services, for the next 25 years is known • Pipeline of disposals produced, with capital receipts projected • Increased and maintained compliance • Meeting our carbon reduction targets
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Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP-24	<p>Keep Council Tax within the lowest 25% of County Council areas and lobbied government to secure a better funding settlement</p> <p>Lead Officer – Director of Finance and ICT</p>	April 2023 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> Utilising existing resources 	<ul style="list-style-type: none"> Keeping Council Tax low results in the loss of additional base income to support services and provide financial sustainability. In failing to lobby, Government does not provide adequate funding to meet demand and inflationary pressures 	<ul style="list-style-type: none"> To have responded to Government consultations Comparison with other similar county councils

Council Priority: Effective early help for individuals and communities

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
CP-30	<p>Improve outcomes for victims of domestic abuse and their families by focussing on prevention, early intervention, work with perpetrators and commissioning specialist support</p> <p>Lead Officer – Assistant Director of Communications & Customers</p>	April 2023 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> Grant funding will be available from the Department of Levelling Up, Housing and Communities to deliver the accommodation-based elements of support, this has been underwritten by the Council to allow longer term commissioning. <p>Interdependencies:</p> <ul style="list-style-type: none"> Delivery is dependent on support from other council departments and partners 	<ul style="list-style-type: none"> Requirement to secure funding contributions from co-commissioners 	<ul style="list-style-type: none"> Successful commissioning of specialist services providing support to victims of domestic abuse and their families Adherence to the statutory requirements of the Domestic Abuse Act 2021

Key Performance Measures

Key Performance Measures	Actual 2020-2021	Actual 2021-2022	Latest 2022-2023	Target 2022-2023	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	£0.444m	£0.625m	TBC
Sickness as a percentage of available working hours (CST figures)	2.9%	3.7%	4.0% (April 22 to Dec 22)	3.7%	TBC April 2023	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	49.8 days (Jan 22 to Oct 22)	Baseline Year	TBC April 2023	TBC
Spend on agency staff (CST figures)	£1,860,272	£2,455,252	£1,717,644 (April 22 to Dec 22)	To be monitored	To be monitored	To be monitored
Carbon emissions from officers using their own vehicles (tonnes CO ₂ e) (CST figures)	375 (1,315,111 miles)	128 (461,533 miles)	92 (333,241 miles) (Apr to Nov 22)	118 (429,638 miles)	105 (382,305 miles)	91 (331,331 miles)
Total number of services available online via the Council's Customer Relationship Management system	N/A	140	153 (at end Dec 22)	150	160	TBC
Money raised from the disposal of Council land and buildings	£3.961m	£3.621m	£2.465m up to Dec 2022	£2.913m	TBC April 2023	TBC
Equality and Diversity measures supporting EDI Strategy to be confirmed (CST figures)	N/A	N/A	N/A	N/A	N/A	N/A

Table Key: Latest Data: AD = Awaiting data N/A – Not available Targets: TBC = To be confirmed

Delivering operational priorities

To deliver operational priorities we will work towards achieving the following:

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
Finance and ICT					
SP-01	Implement Sustainability/Social Value into procurement processes and deliver identified pilot schemes Lead Officer – Finance Manager Procurement	January 2022 – March 2024	Resources: <ul style="list-style-type: none"> Budget already approved. No additional staffing required System already procured Interdependencies: <ul style="list-style-type: none"> Will require involvement and support from all departments 	<ul style="list-style-type: none"> Procurement staff recruitment and retention 	<ul style="list-style-type: none"> Delivery of social value into identified projects Evidenced based reporting – which show level of added value
SP-02	Implement a contract & supply chain management regime across the Council which drives Value for Money throughout the contract lifecycle Lead Officer – Finance Manager Procurement	April 2023 – March 2024	Resources: <ul style="list-style-type: none"> Budget allocated as an agreed one off/ongoing service pressure in the 22-23 Revenue Budget Report Staff recruitment is ongoing and will be in place for April 2022. Intention is to initially use existing systems, but an upgrade maybe required as the service is embedded. Interdependencies:	<ul style="list-style-type: none"> Procurement staff recruitment and retention 	<ul style="list-style-type: none"> A council wide contract management framework has been established and implemented across the council. Council staff who undertake contract management have undertaken training to understand the Councils contract management framework The Council high risk/high value contracts are identified and managed appropriately.

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
			<ul style="list-style-type: none"> Will require involvement and support from all departments 		<ul style="list-style-type: none"> The Council understands how its contracts are performing The Council understands its backward supply chain for critical contracts
SP-03	<p>Develop the Value for Money Board – the introduction of the contact and supply chain regime provide more robust analysis which looks at whole life value rather than just procurement</p> <p>Lead Officer – Finance Manager Procurement</p>	Ongoing - March 2023	<p>Resources:</p> <ul style="list-style-type: none"> Utilises existing resources Requires resources secured for the implementation of Contract and Supply Chain management <p>Interdependencies:</p> <ul style="list-style-type: none"> Will require involvement and support from all departments 	<ul style="list-style-type: none"> Procurement staff recruitment and retention 	<ul style="list-style-type: none"> Put in place ability to report on full life Contract value
SP-04	<p>Implement the Sustainable Procurement Policy</p> <p>Lead Officer – Finance Manager Procurement</p>	March 2024	<p>Resources:</p> <ul style="list-style-type: none"> Utilises existing resources Delivered by existing staff–training already sourced, but process updates will be required Using existing systems <p>Interdependencies:</p> <ul style="list-style-type: none"> Will require involvement and support from all departments Supports Climate Strategy 	<ul style="list-style-type: none"> Procurement staff recruitment and retention 	<ul style="list-style-type: none"> Evidence of consideration of sustainability is part of all procurements Evidenced based reporting – which shows level of added value

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
SP-05	<p>Adopt a new ICT operating model, based around a Service Integration and Management (SIAM) framework</p> <p>Lead Officer – Assistant Director of ICT</p>	April 2023 - 2024	<p>Resources:</p> <ul style="list-style-type: none"> Mixture of in house and external ICT professionals <p>Interdependencies:</p> <ul style="list-style-type: none"> Organisational buy in to new ways of ICT Service delivery and engagement 	<ul style="list-style-type: none"> Risks will be identified as part of the development of the new operating model 	<ul style="list-style-type: none"> New operating Model approved, and implementation commenced Work priorities and demand under control and well governed
SP-06	<p>Develop a new ICT Strategy that supports the changing needs and transformation ambitions of the Council</p> <p>Lead Officer – Assistant Director of ICT</p>	December 2022 - March 2024	<p>Resources:</p> <ul style="list-style-type: none"> From within existing resources and the use of external professional support 	<ul style="list-style-type: none"> Risks will be identified as part of the development of the strategy 	<ul style="list-style-type: none"> Approved strategy aligned to new operating model
SP-07	<p>Develop the revised operating model for finance adopting the principles of standardise, simplify and share</p> <p>Lead Officer – Assistant Director of Finance - Financial Management</p>	April 22 – March 24	<p>Resources:</p> <ul style="list-style-type: none"> Managed within existing resources Requires budget holders to take responsibility for budget monitoring Support of ICT to develop workflows utilising Office 365 technology 	<ul style="list-style-type: none"> Capacity within the function to make the changes Delivery of SAP HANA 	<ul style="list-style-type: none"> Teams that are flexible and agile and provide resilience across key functional areas, particularly finance business partnering

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
SP-08	<p>Implement latest SAP S4 finance and HR software system to replace existing the SAP system</p> <p>Lead Officer – Head of Financial Systems (SAP) & Standards</p>	April 2022 – March 2023	<p>Resources:</p> <ul style="list-style-type: none"> From within existing resources <p>Interdependencies:</p> <ul style="list-style-type: none"> Dependent upon the successful completion of the Microsoft Azure migration project. 	<ul style="list-style-type: none"> Dependent upon the successful completion of the Microsoft Azure migration project. Lack of resource availability within ICT to deliver critical support to the project. 	<ul style="list-style-type: none"> System implemented; users trained and systems delivering improved performance across finance, procurement, HR and payroll business areas.
Legal and Democratic Services					
SP-09	<p>Complete the ongoing review of information governance / data management arrangements and determined appropriate arrangements for dealing with future requests which ensure efficiency and consistency in responding to requests</p> <p>Lead Officer – Assistant Director and Data Protection Officer</p>	April 2021 – October 2022	<p>Resources:</p> <ul style="list-style-type: none"> Data from the introduction of phase 1 of channel shift Additional resources may be required to replenish the GDPR reserve <p>Interdependencies:</p> <ul style="list-style-type: none"> Completion of the Data Management Strategy 	<ul style="list-style-type: none"> Insufficient resource to progress 	<ul style="list-style-type: none"> Efficient, effective and consistent systems are in place to ensure compliance with information governance legislation Responses to Subject Access Requests and Freedom of Information requests are provided within the statutory timeframes
SP-10	<p>Managed the implementation process and successfully launched the new Multi Functional Device (MFD) and print contract for go live in June 2023</p> <p>Lead Officer – Head of Democratic & Registration Services</p>	March 2023 - July 2023	<p>Resources:</p> <ul style="list-style-type: none"> Departments and all staff 	<ul style="list-style-type: none"> Delay with orders/equipment delivery 	<ul style="list-style-type: none"> Savings being made on cost of printing New equipment rolled out
SP-11	<p>Continued to review the constitution to continue to</p>	April 2023- March 2024	<p>Resources:</p>	<ul style="list-style-type: none"> Insufficient resources to progress work 	<ul style="list-style-type: none"> Robust governance framework is in place

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
	support good governance and streamlined decision-making Lead Officer – Director of Legal and Democratic Services		<ul style="list-style-type: none"> Director has sufficient capacity Interdependencies: <ul style="list-style-type: none"> Support and instructions required from other services to review certain sections of the Constitution 		which enables streamline decision making
SP-12	Developed Service Level Agreements with client departments in connection with Core Offer Lead Officers – Divisional Assistant Directors	April 2023 - March 2024	Resources: <ul style="list-style-type: none"> Capacity within Legal Services Interdependencies: <ul style="list-style-type: none"> Support from client departments 	<ul style="list-style-type: none"> Insufficient resource available either in Legal or client departments to complete work Client departments unwilling to agree terms of SLAs 	<ul style="list-style-type: none"> New SLAs adopted and being used by client departments with regular reviews taking place.
Organisation Resilience, People and Communications					
SP-13	Support effective leaders through leadership development, employee performance management, employee engagement and inclusion interventions Lead Officer – Assistant Director Human Resources	April 2023 – March 2024	Resources: <ul style="list-style-type: none"> Service pressure and existing budget Interdependencies: <ul style="list-style-type: none"> Support from Senior Leaders, Policy, Finance, ICT, Joint Trade Union colleagues 	<ul style="list-style-type: none"> Senior Leaders' capacity to engage Pressure funding / resource capacity when considering budget challenges System integration and development 	<ul style="list-style-type: none"> Leadership Development Evaluation Metrics Employee Engagement Survey Questions
SP-14	Further develop the Council's total reward offer to address areas of recruitment and retention challenges Lead Officer – Assistant Director Human Resources	April 2023 – March 2024	Resources <ul style="list-style-type: none"> Existing budget Interdependencies <ul style="list-style-type: none"> Support from Senior Leaders, Place, Legal, Finance, Joint Trade Union colleagues 	<ul style="list-style-type: none"> Changing national picture, cost and affordability. 	<ul style="list-style-type: none"> Improved retention rates and reduced vacancy position Improved uptake in employee benefits offer

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
SP-15	<p>Continue to deliver high quality internal and external communications activity to support the organisation to deliver its priorities</p> <p>Lead Officer – Assistant Director of Communications & Customers</p>	January 2022 – March 2025	<p>Resources:</p> <ul style="list-style-type: none"> Sufficient resource to support new programmes and transformation activity 	<ul style="list-style-type: none"> Capacity to support cross-council transformation activity 	<ul style="list-style-type: none"> Delivery of agreed campaigns Reviewed and revised reporting Digital communications engagement: consistently placed within top 5 performing benchmarked councils Level of response to campaign calls to action (% of target audience) Return on investment (for specific campaigns e.g. fostering)
SP-16	<p>Continued to improve performance in Call Derbyshire, improving the customer experience as a result</p> <p>Lead Officer – Assistant Director of Communications & Customers</p>	January 2022 – March 2025	<p>Resources:</p> <ul style="list-style-type: none"> Sufficient resource to deliver service requirements. <p>Interdependencies:</p> <ul style="list-style-type: none"> Continued development of Customer Management System to deliver customer service 	<ul style="list-style-type: none"> Resource capacity to handle increased and ongoing call volumes 	<ul style="list-style-type: none"> Number of calls abandoned before they are answered. Call waiting times. Customer feedback
Transformation and Strategy					

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
SP-17	<p>Develop a new approach to organisational strategy and business planning, ensuring the Team is well placed to implement and embed the approach across the Council</p> <p>Lead Officer – Assistant Director Strategy and Policy</p>	April 2023 - March 2024	<p>Resources:</p> <ul style="list-style-type: none"> From existing budgets with re-prioritisation of work plan activities <p>Interdependencies:</p> <ul style="list-style-type: none"> Work with four council departments to embed and develop the approach Work with key CST Divisions to align corporate plans and strategies 	<ul style="list-style-type: none"> Will require capacity from across the Council to develop and embed the approach which could lead to delays in implementation of approach Limited resources within team which could impact on other key team priorities and council plan deliverables 	<ul style="list-style-type: none"> Approach to organisational strategy and business planning in place New Corporate Business Strategies for EC, TC and VD developed and in place Strategy Business Partners identified and working with departments to develop and take forward approach

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
SP-18	<p>Develop and embed a new consultation, engagement and involvement strategy for the Council</p> <p>Lead Officer – Assistant Director Strategy and Policy</p>	January 2023 - December 2023	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing resources <p>Interdependencies:</p> <ul style="list-style-type: none"> • Cross departmental work will be required to develop and implement strategy and associated actions 	<ul style="list-style-type: none"> • Risks will be identified as part of the development of the strategy 	<ul style="list-style-type: none"> • Review of existing consultation and engagement mechanism and future needs completed • New strategy developed in collaboration with departments across the Council • Action plan developed and in place • Governance arrangements further developed, and reporting mechanisms strengthened • Annual Residents and Budget Consultation carried out and findings reported • New approaches identified, tested with local people and communities and approved and refined

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
SP-19	<p>Completed the electoral review of Derbyshire in line with Local Government Boundary Commission for England (LGBCE) guidance, ensuring new arrangements are in place by March 2024</p> <p>Lead Officer – Assistant Director Strategy and Policy</p>	June 2022 – May 2024	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing budgets from Strategy, Democratic Services and Communications <p>Interdependencies</p> <ul style="list-style-type: none"> • Work with Elected Members and Group Leaders • Key elements of workplan to be delivered by Democratic Services and Communications Team 	<ul style="list-style-type: none"> • Delivering review within current timescales with existing resource • Work with a number of stakeholders which could result in conflicting priorities which prove problematic to resolve 	<ul style="list-style-type: none"> • Council Size Submission submitted to LGBCE to agreed timescales • Data packs and required Phase 1 information submitted to LGBCE on time • Phase 2 activity and amendments to existing boundaries submitted to LGBCE by end May 2022 • Proposals approved by Full Council
Property					
SP-20	<p>Embed the decarbonisation objective into the asset review process and asset strategy</p> <p>Lead Officer – Director of Property</p>	March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • Strategic asset plan reviews to include an assessment of energy efficiency, and a consideration of options to upgrade the existing fabric and building services 	<ul style="list-style-type: none"> • Risk that programmes of disposals - and possible acquisition of new corporate assets - will not allow sufficient time to decarbonise 	<ul style="list-style-type: none"> • Reduced carbon emissions for individual assets • Reduce energy consumption in accordance with carbon reduction strategy

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
SP-21	<p>Develop a set of criteria, for the design and construction of major projects, small extensions, and alterations to existing buildings with regards to energy efficiency and carbon reduction</p> <p>Lead Officer – Head of Projects - Property</p>	March 2022 - March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing resources <p>Interdependencies:</p> <ul style="list-style-type: none"> • Contributes to departments' and partners' priorities • Supports reduction in carbon emissions 	<ul style="list-style-type: none"> • The majority of this work has been completed and has CCEB endorsement but requires escalation for Council approval • Failure to identify requirements or to achieve the required performance improvements and energy saving measures necessary 	<ul style="list-style-type: none"> • Improved consistency for capital project commissions • Clear performance indicators met
SP-22	<p>Review individual assets and identify measures to reduce carbon emissions from the Council's corporate building assets. Develop an annual programme for the implementation of proposed measures.</p> <p>Lead Officer – Head of Projects - Property</p>	March 2022 - March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing resources <p>Interdependencies:</p> <ul style="list-style-type: none"> • Contributes to departments' and partners' priorities • Supports reduction in carbon emissions 	<ul style="list-style-type: none"> • Failure to achieve the required performance improvements and energy saving measures necessary 	<ul style="list-style-type: none"> • Targets set for energy efficiency and carbon reduction

Ref	We will:	Dates	Resource and interdependencies	Principal Risks	Success Measures
SP-23	<p>Implement Facilities Management Strategy to ensure that the Council's operational portfolio are managed efficiently and effectively.</p> <p>Lead Officer – Facilities Management Programme Manger - Property</p>	April 2023 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing resource <p>Interdependencies</p> <ul style="list-style-type: none"> • Review and further develop with support from departments • Contributes to departments' and partners priorities • Supports reduction in carbon emissions 	<ul style="list-style-type: none"> • Resources to deliver 	<ul style="list-style-type: none"> • An operational portfolio that is sufficient and suitable to support service delivery • 50% of Corporate Landlord properties will have a bespoke Facilities Management and Delivery Plan in place (based on current properties)
SP-24	<p>Establish a suite of performance metrics on the joint venture partnership Concertus Derbyshire Ltd and Vertas Derbyshire Ltd that are reported to the Council</p> <p>Lead Officer – Facilities Management Programme Manager - Property</p>	April 2023 – March 2024	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing resource <p>Interdependencies:</p> <ul style="list-style-type: none"> • Contributes to departments' and partners' priorities 	<ul style="list-style-type: none"> • Availability and sharing of robust data and information 	<ul style="list-style-type: none"> • Metrics and reporting established

Key Performance Measures	Actual 2020-2021	Actual 2021-2022	Latest 2022-2023	Target 2022-2023	Target 2023-2024	Target 2024-2025
Number of Call Derbyshire calls abandoned before they are answered	15.6%	10%	10%	10%	10%	TBC
Employee engagement survey response rate	June 32% December 34%	No Survey	42%	40%	50%	TBC
Reportable Incident/Accident Rates per 1000 employees	1.1	1.47	0.35	1.3	1.3	TBC

Approved Controllable Budget 2023-24

Division	Employees	Premises	Transport	Supplies and Services	Agency and Contracted Services	Transfer payments	Unallocated budget	Controllable Recharges	Gross Budget	Income	Grants	Net Budget
	£	£	£	£	£	£	£	£	£	£	£	£
Finance & ICT	23,381,830	2,198,472	357,210	9,503,228	624,240	0	-2,654,084	-5,681,050	27,729,847	-3,591,144	0	24,138,702
Legal & Democratic Services	10,058,422	121,876	57,229	2,125,958	0	0	-995,333	-915,690	10,452,461	-2,775,332	-35,550	7,641,579
Organisation Resilience, People and Communication	14,774,639	60,502	74,781	1,385,053	1,575,125	0	-334,823	-2,551,763	14,983,514	-559,803	-1,417,000	13,006,711
Transformation and Strategy	1,568,513	0	10,237	489,335	236	0	1,534,740	0	3,603,060	0	0	3,603,060
Property Services	4,745,735	7,220,219	2,190	111,475	4,150	0	-372,429	5,772,049	17,483,389	-2,273,204	0	15,210,185
Corporate & Other	2,108,994	82,853	62,580	1,839,490	19,047	0	3,574,576	25,100	7,712,640	-24,470	0	7,688,170
Total	56,638,134	9,683,923	564,227	15,454,539	2,222,798	0	752,646	-3,351,355	81,964,912	-9,223,953	-1,452,550	71,288,408

Commercial Pipeline of Procurement – up to 31 March 2025

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.

The table shows how the procurement supports Business as Usual (BAU) or specific deliverables within the Council Plan (CP) and Service Plan (SP), the estimated procurement start date and the estimated contract start date. The projects identified will be the subject of a procurement process as per the procedures set out in the Council's financial regulations.

Procurements due to commence between 1 April 2023 and 31 March 2025

Service Plan Ref.	Contract Title	Estimated Procurement Start Date	Estimated Contract Start Date	Total Length of Contract Including Permissible Extensions (Months)	Total Value of Contract Including Permissible Extensions £	ICT Related Contract Yes/No
Finance and ICT						
Audit and Insurance						
BAU	Insurance Services (excluding Insurance Broking Services) for the Peak District National Park Authority	01/04/2024	01/04/2025	60	£600,000	No

BAU	Insurance Services	01/05/2023	01/05/2024	60	£5,375,000	No
Finance						
BAU	Provision of Travel & Accommodation Bookings for staff	01/06/2023	01/10/2023	24	£50,000	Yes
BAU	Software to manage the Councils IFRS 16 Compliant Lease Accounting	01/04/2023	01/09/2023	60	£50,000	Yes
BAU	On-Line tool to carry out Financial Assessments	01/05/2024	05/05/2025	48	£150,000	Yes
BAU	Supply of Prepaid Card Account Service for vulnerable and disabled adults	01/01/2024	01/01/2025	48	£240,000	Yes
BAU	Software to make BACS payroll and supplier payments	01/12/2024	01/03/2026	120	£250,000	Yes
BAU	Supply of Office Supplies to DCC establishments	01/11/2024	25/11/2025	48	£720,000	No
BAU	Supply of an Epayments Solution and Associated Support Services	01/06/2026	22/01/2028	120	£750,000	Yes
BAU	Supply of the Councils Banking & Merchant Services	01/09/2023	01/10/2025	120	£1,000,000	No
ICT Services						

CP-18	Supply of ICT Professional Services to support Organisational Redesign	01/06/2023	31/03/2024	12	£1,500,000	Yes
BAU	Supply of a Vulnerability Management Service	01/06/2023	01/12/2023	36	£125,000	Yes
BAU	Security and vulnerability assessments of the IT structure	01/04/2023	23/10/2023	48	£150,000	Yes
BAU	Supply of Assessment and Replacement of Uninterrupted Power Supply	01/01/2025	01/10/2025	84	£150,000	Yes
BAU	Supply, Maintenance and Support of a Data Storage System	01/06/2024	01/10/2024	12	£220,000	Yes
BAU	Supply of a Replacement Freecool system for the Councils Data Centre	01/05/2023	01/09/2023	84	£230,000	Yes
BAU	Supply of Software Asset Management Tool to support Software Licence Management.	01/04/2023	01/08/2023	48	£250,000	Yes
BAU	ICT Traded Services Hardware, Software and Services	01/04/2023	24/11/2023	24	£250,000	Yes
BAU	Provision of a replacement Analogue Telephony Solution	01/04/2023	31/10/2023	48	£450,000	Yes
BAU	Supply of an ICT Service Desk Solution	01/09/2023	18/11/2025	48	£500,000	Yes

BAU	Supply of Microsoft Unified Support	01/10/2023	15/02/2024	36	£600,000	Yes
BAU	Provision of an On-Premise Business Continuity Solution	01/10/2024	01/09/2025	60	£600,000	Yes
BAU	Supply of ICT Accessories	01/01/2023	16/06/2024	36	£750,000	Yes
BAU	Provision of SIP Trunks and Call Services to support teams telephony and legacy VOIP telephony system	02/01/2023	01/06/2023	62	£800,000	Yes
BAU	Mobile Device - Voice & Data, and Hardware	01/04/2023	22/07/2024	36	£1,500,000	Yes
BAU	Supply of Storage and Compute Infrastructure, Software and Associated Services	01/04/2023	01/09/2023	36	£1,500,000	Yes
BAU	Supply of Internet Connectivity and Associated Services	01/02/2023	01/02/2024	84	£2,500,000	Yes
BAU	Supply of Networking Equipment including Support and Maintenance and Associated Services	01/04/2023	24/12/2023	84	£3,000,000	Yes
BAU	Supply of a Corporate Wide Area Network including Support & Maintenance and Associated Services	01/09/2023	06/06/2025	36	£3,000,000	Yes

BAU	Supply of ICT Hardware, Accessories and Associated Services	01/01/2024	01/06/2025	48	£6,500,000	Yes
BAU	Licensing Solution Provider for the Councils ICT Desktop, Server and ad hoc licencing requirements.	01/05/2023	29/03/2024	36	£15,000,000	Yes
Pensions and Investments						
BAU	Address Tracing	2023	2024	24	£100,000	No
BAU	Global Custody Services Framework Agreement	01/09/2023	01/07/2024	60	£150,000	No
BAU	Externally Hosted Investment Market Data and Analysis Solution and Associated Services	01/09/2023	30/06/2024	72	£720,000	Yes
BAU	Actuarial Services	Commenced	01/07/2023	72	£2,000,000	No
BAU	Discretionary Manager for the Derbyshire Pension Fund Asset Direct Property	01/08/2024	11/06/2025	72	£2,500,000	No
BAU	Integrated Service Provider - Pensions Dashboard	2024	2024	60	£185,000	Yes
BAU	Legal Support – Scheme Member Appeals	2024	2024	60	£250,000	No
Legal and Democratic Services						

Democratic Services						
BAU	Paediatric Post-mortems	01/10/2023	01/06/2024	60	£50,000	No
BAU	Coroners Case Management Solution	01/06/2023	13/08/2024	60	£95,000	Yes
BAU	Audio Visual System Hardware and Associated Services for Coroners Courts	01/11/2023	30/11/2024	60	£96,000	Yes
BAU	Provision of Funeral Directors for Coroners	01/10/2023	01/06/2024	60	£100,000	No
BAU	CT Scanning – Digital autopsy.	01/10/2023	01/06/2024	60	£100,000	No
BAU	Audio Visual System Hardware and Associated Services	01/01/2025	22/03/2026	60	£306,000	Yes
BAU	Toxicology services	01/04/2024	03/10/2025	48	£400,000	No
BAU	Pathology Services	01/10/2023	01/06/2024	60	£550,000	No
BAU	Mortuary Services for Derby and Derbyshire	01/04/2023	01/12/2023	60	£672,000	No
BAU	Postal Collection Services	01/01/2024	08/02/2025	60	£1,700,000	No
Organisation Resilience, People and Communications						
Communications						
SP-15	Email Alert and Newsletter	01/03/2024	05/09/2025	60	£175,000	Yes
SP-15	Externally Hosted Media and Stakeholder Management Solution	01/03/2024	29/09/2025	48	£50,000	Yes

SP-15	Supply and Maintenance of a Web Content Management System and Associated Services	01/04/2024	08/01/2026	120	£200,000	Yes
Human Resources						
CP-21	Provision of an Occupational Physiotherapy Service	01/09/2023	01/04/2024	24	£90,000	No
CP-21	Provision of an Occupational Health CBT Service	01/04/2023	01/10/2023	48	£160,000	No
CP-21	Dyslexia Diagnostic Assessments, Tuition, Workplace Assessments, Training & Support	01/06/2025	01/12/2025	72	£180,000	No
CP-21	Provision of Occupational Health Physician Service	01/04/2023	01/10/2023	48	£560,000	No
CP-21	Supply of First Aid Training	01/06/2023	01/01/2024	48	£460,000	No
BAU	Supply of Aids to Rehabilitation	01/11/2023	01/04/2024	48	£144,000	No
SP-13	Learning Management System	01/04/2023	01/05/2024	48	£200,000	Yes
SP-13	Employee Performance Management System	2023	2023/24	TBC	£250,000	Yes
Policy						
CP-05	Target hardening for vulnerable victims of crime	Apr-23	Jun-23	36	£90,000	No

CP-04	Ukrainian Refugee Rematching Service	Apr-23	Jun-23	36	£150,000	No
CP-05	Provision of Furniture and Home Preparation Service for Domestic Properties in Derbyshire	Apr-23	Jun-23	48	£300,000	No
BAU	Performance and Risk Management System	01/01/2024	01/01/2025	120	£800,000	Yes
CP-04	Provision of an Integration and Support Service for Refugee Resettlement for Derbyshire	01/09/2024	01/06/2025	48	£1,000,000	No
CP-05	Derbyshire Domestic Abuse Support Service	Jan-23	01-Apr-24	72	£12,000,000	No
Transformation and Strategy						
Business Change						
CP-18	Project Portfolio Management System	June 2023	Jan 2024	60	£100,000	Yes
CP-18	Project Management Training	April 2023	Sept 2024	48	£200,000	No
Property Services						
BAU	Provision of Adaptations funded via the Disabled Facilities Grant (DFG)	01/04/2023	01/04/2023	48	£11,800,000	No
BAU	Servicing and maintenance of Stairlifts	01/09/2022	01/05/2023	48	£3,200,000	No

BAU	Supply and installation of Scaffolding	14/10/2022	01/05/2023	48	£1,300,000	No
BAU	Asbestos Removal & Disposal	01/04/2023	03/06/2023	48	£3,000,000	No
BAU	Contract for Servicing and Maintenance of Industrial Doors, Gates, Barriers and Roller Shutter Doors	01/04/2023	01/07/2023	48	£550,000	No
BAU	Supply of Hoarding & Herras Fencing	01/04/2023	01/07/2023	48	£1,000,000	No
BAU	Supply of Cold Applied Roofing Materials	13/12/2022	01/08/2023	48	£160,000	No
BAU	Washroom Services	01/04/2023	01/09/2023	36	£800,000	No
BAU	Supply of Commercial Heating, Gas Fittings and Appliances	01/04/2023	01/09/2023	60	£1,750,000	No
BAU	Supply & Fit of Flooring	01/04/2023	01/09/2023	48	£1,000,000	No
BAU	Outsourcing of Business Rates	01/04/2023	01/09/2023	48	£200,000	No
CP-23	Contract for Asset Valuations	01/04/2023	01/09/2023	60	£3,000,000	No
BAU	Supply, Installation, Repair, Maintenance and Servicing to CCTV Systems	01/04/2023	01/10/2023	48	£60,000	No
BAU	Arboriculture Vehicle Training	09/02/2023	11/10/2023	48	£200,000	No
BAU	Lightning Conductor Servicing	01/04/2023	28/10/2023	48	£70,000	No
BAU	Maintenance of Dishwashers	02/04/2023	01/12/2023	48	£200,000	No

BAU	Supply of Dynamic Scheduling System	01/07/2023	02/02/2024	48	£250,000	Yes
BAU	Supply of Trade Materials	15/07/2023	15/03/2024	48	£6,600,000	No
SP-21	Electricity to Un Metered Supplies	01/08/2023	01/04/2024	42	£11,200,000	No
SP-21	Half hourly and non- Half Hourly Electricity / Supply of Energy & Ancillary Services	01/08/2023	01/04/2024	42	£13,500,000	No
BAU	Gas Training and Technical Advice	01/08/2023	01/04/2024	60	£90,000	No
BAU	Supply & Servicing of Fire Fighting Equipment	01/08/2023	01/04/2024	48	£300,000	No
BAU	Repairs and Maintenance to utility networks in Derbyshire	02/08/2023	01/04/2024	48	£1,000,000	No
SP-21	Architectural Glazing (Doors & Windows)	02/08/2023	01/04/2024	48	£1,200,000	No
BAU	Heating and Electrical Labour Framework	02/10/2023	01/06/2024	48	£250,000	No
CP-23	Supply of an Internally Hosted Asset and Facilities Management Solution with Associated Services	01/07/2023	01/10/2024	84	£180,000	Yes
BAU	Repair, Maintenance and Servicing of Commercial Refrigeration and Freezers	01/05/2023	01/04/2024	48	£300,000	No

BAU	Specialist Lifting Equipment and Independence CIC	03/05/2024	01/01/2025	48	£100,000	No
BAU	Property Market Information Solution	31/12/2024	01/04/2025	36	£85,000	Yes
BAU	Installation, Maintenance & Servicing of Security Systems (CCTV)	01/08/2024	01/04/2025	48	£1,600,000	No
BAU	Asbestos Analytical & Bulk Sampling	25/02/2025	21/09/2025	48	£90,000	No
BAU	Contract for the Servicing of Gas and Electric Catering Appliances	30/01/2025	01/10/2025	48	£950,000	No
BAU	Supply of Arboricultural Equipment	09/02/2025	11/10/2025	48	£55,000	No
BAU	Repair & Maintenance of Automatic Door Equipment	16/02/2025	18/10/2025	48	£450,000	No
BAU	Provision of Legionella Control Services	02/03/2025	01/11/2025	48	£550,000	No
BAU	Window Cleaning Services	01/01/2024	01/07/2024	48	£150,000	No
BAU	Pest Control Services	01/01/2024	01/07/2024	48	£100,000	No
CP-23	Office Furniture Removals and Disposal	01/08/2023	01/03/2024	48	£250,000	No
BAU	Provision of Security – Key holding and Alarm Response	01/07/2023	01/03/2024	48	£500,000	No

BAU	Provision of Urinal Water Saving Technology	01/09/2023	01/04/2024	48	£250,000	No
BAU	Service & Repair of Steam Boilers	01/04/2023	01/10/2023	48	£140,000	No
BAU	Repair of Electrical Kitchen Appliances	01/04/2023	01/10/2023	48	£500,000	No

Please note: The above procurement plan includes for the replacement of existing contracts and also an early indication of new projects which may require procurement activity to commence within 2023-25. All values are estimated and may change when projects are tendered.