

Appendix C

Service Plan 2021-25 (2022-23 Refresh)

Corporate Services and Transformation

Peter Handford

Interim Executive Director

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Council Ambition

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

Values

The way we work – we will:

- Listen to, engage and involve local people ensuring we are responsive and take account of the things that matter most to them
- Be open minded, honest and accountable ensuring the decisions that we make are fair and transparent
- Spend money wisely making the best use of the resources that we have
- Work with partners and local communities because we know that we cannot tackle complex problems on our own
- Be aspirational about our vision for the future, for our organisation, local people and communities

Outcomes

We want Derbyshire to have:

- Resilient, thriving and green communities which share responsibility for improving their areas and supporting each other
- Happy, safe and healthy people, with solid networks of support, who feel in control of their personal circumstances and aspirations
- A strong, diverse and clean economy which makes the most of Derbyshire's rich assets and provides meaningful opportunities for local people to achieve their full potential
- Great places to live, work and visit with high performing schools, diverse cultural opportunities, transport connections that keep things moving and a healthy and sustainable environment for all

- High quality public services that work together and alongside communities to deliver services that meet people's needs

Council Priorities

Our Council priorities are:

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

Corporate Services and Transformation (CST)

Department Overview

The Corporate Services and Transformation Department (formerly the Commissioning Communities and Policy Department) plays an important role in supporting the Council to achieve its ambition to be an enterprising and value for money council, enabling people and communities to thrive. Key services include developing and driving forward the Council's key strategies and plans, providing expert professional advice and support to the Council and departments; driving forward business change; ensuring good governance and legal compliance and delivering high quality human resource, communications and customer services, property, ICT and financial management for the Council.

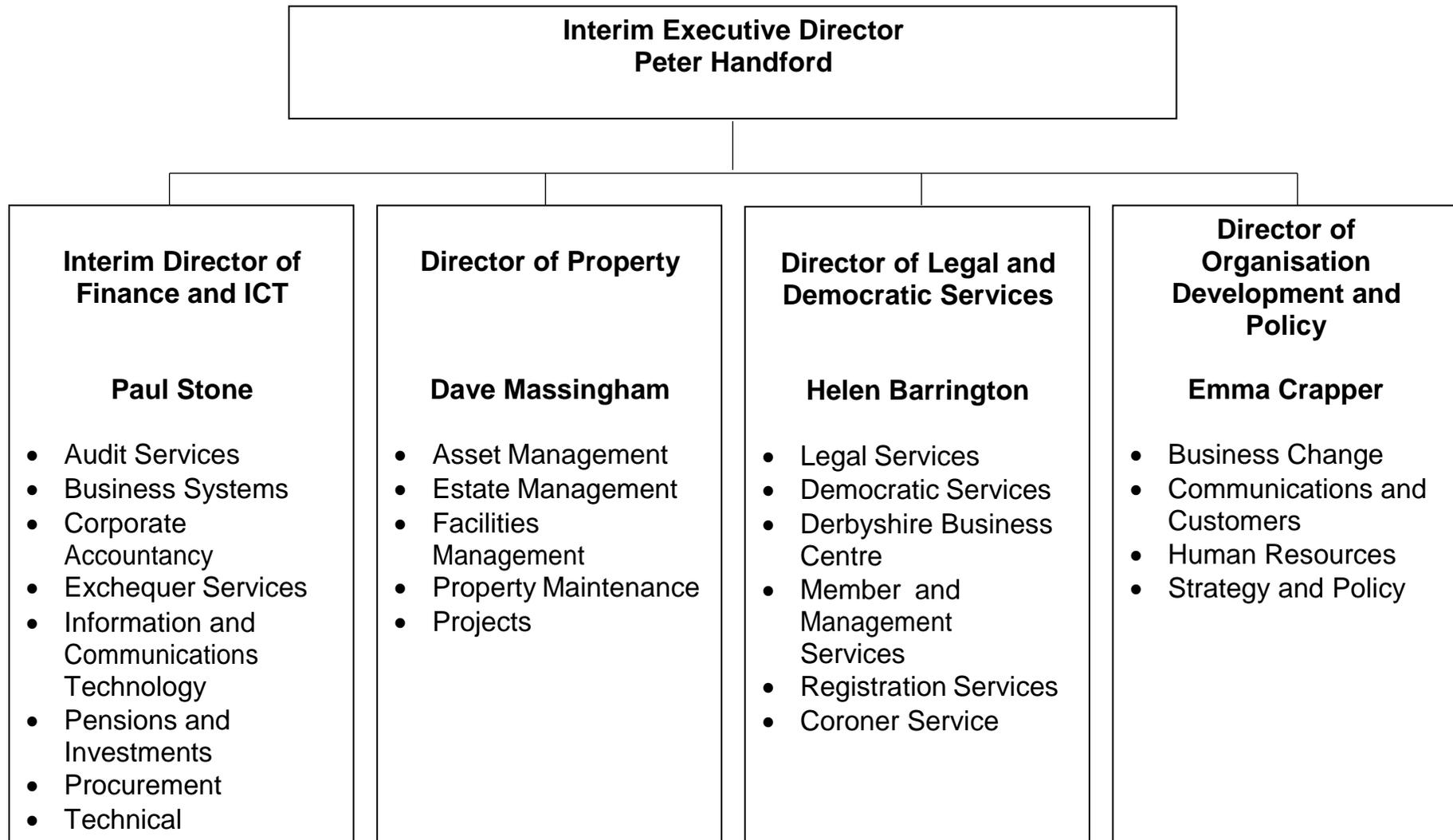
With just over 1,600 appointments (over 1,370 FTEs) and an annual budget exceeding £70 million, the Department works collaboratively with a range of stakeholders including local communities, residents, service users, businesses, partners, other local authorities, Government and its agencies, and is structured around the following four divisions:

- Finance and ICT
- Legal and Democratic Services
- Organisation Development and Policy
- Property

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

The Department will also continue to play a critical role in supporting Council departments to explore and implement different and better ways of delivering services, whilst continuing its own transformation journey, building on good progress made in launching new property joint ventures and transforming the HR, finance, procurement and ICT functions to secure better outcomes and value for money services.

Departmental Management Structure



Achievements

The Department has made excellent progress in delivering commitments set out in the Service Plan over the last year despite the challenges it has faced in supporting the Council in its response to the coronavirus pandemic. Specifically, the Department has:

- Made progress in meeting the Department's savings targets with a projected year end total of £1.163 million.
- Carried out reviews of Human Resource and Finance functions, further improving services and making savings.
- Supported over 10,000 suppliers including care sector providers, throughout the pandemic, by facilitating specialist fast tracked payment functionality whilst still delivering effective prompt payments.
- Awarded £59 million of Council contracts during the year to date, through our procurement function.
- Reduced Procurement Business Case approval time from an average of 25 days to 7 days.
- Completed a major upgrade of the online electronic payment solution with the successful increase and migration of service users, enabling them to make more payments to the Council via online and direct debit collection methods.
- Completed the ICT Phase 2 Review that has delivered budget savings of £800,000.
- Provided the ICT Infrastructure and subsequent support to ensure that Council and Cabinet meetings can take place including remote access and participation.
- Completed the roll out of Microsoft Teams and migrated a significant number of ICT users to Teams Telephony to support an agile workforce.
- Successfully delivered the 2021 County Council elections.
- Established the new Council and delivered a good quality induction programme following the elections.
- Made significant progress in the implementation of the agreed Scrutiny Review action plan.
- Introduced decision making procedures and precedents to ensure lawful and efficient decision making; including the refreshed Forward Plan, new report templates and streamlined Cabinet Member decision making process.
- Rolled out the modern.gov system for Council, Cabinet, Committee and Cabinet Member reports and decisions.
- Reviewed a number of sections of the Constitution and secured approval of amendments through Governance, Ethics and Standards Committee and full Council.

- Ensured that our buildings are safe and operational for our staff and customers through the pandemic.
- Launched three new property Joint Ventures – Concertus Derbyshire Ltd, Vertas Derbyshire and Develop Renew
- Completed Phase 1 of the Modern Ways of Working programme, ensuring offices are depersonalised and spaces have been replanned to accommodate new ways of working.
- Established a Corporate Portfolio Assurance Board to enable strategic oversight and assurance of the Council's major programmes.
- Completed a review of the existing 220 programmes, projects and change activities currently taking place across the Council and identified recommendations to take forward this work.
- Worked with partners to ensure Derbyshire is at the forefront of new County Deal proposals and a potential first wave pathfinder area.
- Successfully developed the Vision Derbyshire approach and secured approval for funding for Phase 4, standing up a new Joint Committee to provide effective partnership governance.
- Commenced implementation of Phase B of the Thriving Communities approach, putting in place a new Board to provide strategic leadership and direction whilst recommencing activity in four existing and four new areas across the county.
- Led the Council's Corporate Peer Challenge Follow Up Visit resulting in a favourable outcome which recognised the Council's progress in delivering key recommendations outlined as part of the original review.
- Reviewed the Council's voluntary and community sector grants, developed a new outcomes-based infrastructure offer and developed proposals to support a one council approach to grants funding.
- Developed the Council's new Equality, Diversity and Inclusion Strategy 2022-25 and developed a new approach to tackling inequalities and discrimination.
- Worked collaboratively with Derby City and wider partners to carry out the Domestic Abuse Needs Assessment and published the final Derby and Derbyshire Support in Accommodation Strategy.
- Continued to welcome refugee families to Derbyshire as part of the Vulnerable Person's Resettlement scheme and the UK Resettlement Scheme.
- Continued to rank within the top five benchmarked councils for digital engagement.
- Reduced average waiting times and call abandonment rates within Call Derbyshire.
- Deployed the Council's People Strategy with robust departmental plans developed, supported by workforces plans aligned to high priority areas.

- Deployed improved recruitment, Learning and Development, Health Safety and Wellbeing and Business Support models within HR to further improve our customer service.
- Provided 8,373 training courses to staff and partner agencies, in response to the pandemic, moving the whole learning and development offer online and replacing classroom training with webinars.

Priorities

During 2022/23 and forthcoming years, the Department will focus on the following activities to support Council and Departmental priorities:

- Achieving the Departmental budget savings target totalling £0.444 million.
- Implementing the online Financial Assessments and system integration for the Better Care system.
- Continue to develop the revised operating model for the Finance function
- Implementing a contract & supply chain management regime across the Council.
- Developing a new ICT Strategy that is Digital by Design and reflects the changes that are taking place across the Council.
- Implementing the new version of the SAP finance and HR system and rolling out new functionality across the business.
- Migrating services to the Cloud to enable easy access, at any time and providing ICT support for agile and flexible working.
- Progressing work to centralise all the Council's property assets and budgets to ensure the most effective use of our land and buildings.
- Delivering the Property 2025 programme to review every asset and ensure that there is a plan in place for its effective management.
- Developing the Council's new Asset Management Strategy and Asset Management Plan.
- Implementing the new Legal Services delivery model to improve transparency and accountability to all Council departments for legal work.
- Implementing Phase 2 of the organisation's Enterprising Council approach, leading and implementing key programmes of work across five strategic pillars on behalf of the Council.
- Further developing and embedding the Council's strategic transformation approach and establishing the Council's new Portfolio Management Office and embedding capability and capacity across the Council.
- Supporting a 'resident first' approach through the further roll out of the Customer Relationship Management system.

- Implementing the new customer feedback system across the organisation, enabling improved corporate reporting and process improvement.
- Delivering Phase B of the Thriving Communities approach, rolling out a programme of activity to additional areas across Derbyshire and mainstreaming the approach across the Council.
- Lobbying central government and putting in place plans to be a first wave County Deal pathfinder.
- Delivering Phase 4 of the Vision Derbyshire approach in collaboration with district and borough councils across the county.
- Completing the cross-council review of voluntary and community sector grants, implementing the one council approach to grants and launching the new grants prospectus and framework.
- Developing a whole Council approach to volunteering, so that more people volunteer to help their communities.
- Embedding the new Equality, Diversity and Inclusion Strategy, implementing actions to reduce discrimination and tackle inequalities.
- Developing a county wide approach to improve social mobility, targeting underperforming areas across the county
- Developing a county wide holistic Domestic Abuse Strategy working in collaboration with partners and supporting the delivery of the county Violence Against Women and Girls Strategy.
- Provided a strategic response to existing and new emerging threats such as Serious Violence and Prevent ensuring effective plans are in place to deliver agreed priorities.

Workforce Priorities

The Department will work towards achieving the five People Priorities from the Council's People Strategy as follows:

Attract and retain the best people in the most effective way possible:

- Develop a clear and compelling employee offering to attract talent
- Modernise our recruitment approach to ensure greater reach into talent pools
- Grow the culture of mutual trust

Promote diversity and inclusion, enable responsive workforce plans and develop credible reward strategies:

- Implement the internal elements of the Equality, Diversity and Inclusion Strategy to ensure our workforce reflects our communities
- Create and deliver effective workforce plans to meet our current and future needs
- Develop a sustainable financial and non-financial reward offering for employees at all levels to support attraction and retention

Engage, nurture and develop our people and our future potential:

- Embed our Engagement Strategy to 'listen, shape and respond'
- Enable professional and personal development aligned to successfully delivering organisational priorities
- Undertake succession planning for critical roles
- Develop and deploy a Talent Strategy that combines bringing new talent into the Department and growing existing people to achieve their potential
- Expand the performance management pilot to continue to grow a performance culture

Enable organisational transformation and effective employee relations:

- Deliver organisational transformation and change in consultation with key stakeholders
- Expert and professional guidance provided to managers to enable them to create a positive Employee Relations environment

- Annual departmental people plan delivered which encompasses all five people priorities and drives strategic change

Enable and ensure the wellbeing and safety of our people:

- Reduce sick absence through root cause analysis and implementing mitigating actions
- Promote physical and emotional wellbeing
- Improve health, safety and wellbeing

Budget and Savings

The Department's budget for 2022-23 is **£70.865 million**, full details of which are set out in Appendix A.

The departmental budget includes agreed additional funding for service pressures for 2022-23 of £13.096 million as set out in the table below:

Ongoing funding	£million Ongoing	£million One off
Child Protection - Children's Services are currently spending £1m on external solicitors and £1m on counsel due to an increase in child protection cases. The benefits of this proposal will ultimately lead to savings for Children's Services in the order of £300,000 each year. The proposal would permit the appointment of an additional thirteen staff to reduce spend on external legal services.	£0.73	-
Education Legal team - For additional support required for the Education Legal Team.	£0.17	£0.02
Business Change & Programme Management teams - Funding to ensure the Council can more effectively deliver and implement One Council change and strategic transformation.	£1.02	-
Channel Shift - The Channel Shift Team is currently supported by temporary members of staff. In order to fully embed the system into the organisation, support the maximisation of benefit realisation, and make the most of the contracted purchase period of four years, it is anticipated that some dedicated staff resource will be required to deliver the programme past the initially anticipated point.	-	£0.03
Domestic Abuse - The Domestic Abuse Act 2021 has introduced additional statutory duties in the provision of emergency accommodation for victims of domestic abuse and their families. To enable the development and delivery of a long-term comprehensive commissioning strategy, this pressure bid seeks to confirm the availability of funding on an ongoing basis and make the temporary post permanent. This bid puts the base budget in but will be offset by a general grant received in later years.	£1.42	-

Ongoing funding	£million Ongoing	£million One off
Community Safety - Funding requested is to support new activity required to meet statutory duties in respect of community safety, such as the imminent Serious Crime White Paper. Funding is for three posts and a project fund to support commissioned activity.	£0.25	-
Vision Derbyshire annual contribution - Funding to support the Council's contribution to the Vision Derbyshire Programme resource.	£0.09	-
Equalities - Funding to support the implementation of the Council's new Equality, Diversity and Inclusion Strategy.	£0.09	-
Corporate Property Disposal Programme - To instruct external property agents and solicitors to dispose of property.	-	£0.40
Corporate Property Asset Optimisation Corporate Landlord Model - To provide the resource for planning and implementing the Corporate Landlord model, which received Cabinet approval in January 2021.	-	£0.28
Corporate Property Modern Ways of Working (MWOW) - Additional Corporate Property support to continue work post September 2021 to implement the MWOW programme.	-	£0.18
Corporate Property Restructure Funding - Increase in staffing is required to deliver the Corporate Property 2025 strategy. As part of the Corporate Property 2025 strategy a review of all corporate property assets is being carried out to ensure that they are fit for purpose and that a plan is in place for their management.	£0.40	-
Corporate Property Demolition Budget - To replenish the Corporate Revenue Demolition Reserve to enable demolition work to continue at identified and agreed sites, following completion of asset and locality reviews, so that sites can either be redeveloped (for example, for new schools) or sold on the open market for an enhanced value.	-	£1.10

Ongoing funding	£million Ongoing	£million One off
<p>Corporate Property Asset Management - To fund additional posts in the Asset Management Team to support the new operating model proposed in the Cabinet report of 18 November 2021. These principal officers will act as the internal Intelligent Client on behalf of the Council, the Joint Venture Concertus Derbyshire Limited, and Corporate Property, ensuring that the service area client body requirements are being met and communicated effectively in the briefing process, and that any long term property management liabilities are considered in the development proposals.</p>	£0.12	-
<p>Procurement Staff Restructure - Restructuring staff within procurement in response to audit requirements for improved contract and supply chain management across the Council. In addition, this bid will support the response to the new National Procurement Policy Statement (NPPS), and the significant changes expected in procurement regulations as outlined in the Procurement Green Paper.</p>	£0.10	-
<p>Cloud Storage - To move the current ICT storage and compute infrastructure to the Cloud and commence a project to modernise and create new ICT workloads. The project will drive ICT transformation and provide the appropriate infrastructure capable of supporting the Council's digital agenda, and Modern Ways of Working programme.</p>	£0.40	-
<p>Finance & ICT Delivery Priorities - The ICT Strategy requires the ICT Budget to increase by £1m (£200,000 each year) over the five-year strategy period, to support the delivery of the priorities.</p>	£0.20	-
<p>Software Asset Management Tool - To purchase a Software Asset Management tool (SAM). A SAM tool enables Officers to accurately maintain compliance, determine numbers and monitor usage and can potentially save substantial amounts of money by ensuring the Council only licences and pays for the software it uses. SAM tools range in price, but typically cost in the region of £125,000 each year for an organisation of the Council's size; this equates to approximately 2% to 3% of the total licence spend.</p>	£0.06	£0.03

Ongoing funding	£million Ongoing	£million One off
Centralised Procurement - Procurement is defined as a process of acquiring goods, works and services, covering both acquisitions from third parties and from in-house providers. The process spans the whole procurement cycle from identification needs through to the end of a services contract or the end of the usual life of an asset. It involves an appraisal and the critical 'make or buy' decision which may result in the provision of services in-house. Currently the process covered by this bid is provided by commissioners in Children's Services. Funding is required for additional staff in the procurement team to fulfil these duties instead.	£0.09	-
Revenue Financing Costs for Capital Bids - This reflects the financing costs associated with the additional borrowing that is required to support new starts in the capital programme.	£2.93	-
Project Support External Advisors - Technical and professional support for waste matters.	-	£3.00

The Department will be managing the delivery of total proposed budget savings for 2022-23 of **£0.444 million** as set out below.

Insurance Fund – £ £0.444m

The Council will reduce the amount held in the insurance fund.

Section One - Delivering the Council Priorities

In support of the Council priorities the Department has identified specific deliverables as detailed below.

Resilient, healthy and safe communities

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resources and interdependencies	Success Measures	By 2025 we will have:
CP-03	Implemented key actions to reduce discrimination and tackle inequalities as set out in the Council's new Equality, Diversity and Inclusion Strategy 2022 - 2025	Director of Organisation Development and Policy	Mar 2022 – Mar 2023	<p>Resources:</p> <ul style="list-style-type: none"> £94k sought for two posts as ongoing service pressure in the 2022-23 Revenue Budget Report Staffing appointments to be made subject to pressure bid being approved <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"> Identified 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 	Ensured individuals and communities most in need are supported and protected

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resources and interdependencies	Success Measures	By 2025 we will have:
CP-04	Ensured the Council's strategic approach to community safety responds effectively to existing and emerging challenges such as Serious Violence and County Lines	Assistant Director Strategy and Policy	Apr 2022 – Mar 2024	<p>Resources:</p> <ul style="list-style-type: none"> From existing budgets and service pressure bid totalling £0.242m which recognises new and emerging work which will create three additional posts and a £100,000 funding pot to commission prioritised activity <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"> Continued focus of existing priorities such as Serious Violence, Modern Slavery, Hate Crime, Counter Terrorism, Cyber Crime and Anti-Social Behaviour 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 	Effectively responded with partners to emerging community safety threats so that there is reduced prevalence of crime and victimisation

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resources and interdependencies	Success Measures	By 2025 we will have:
CP-05	Further developed and embedded the Thriving Communities approach to increase the number of people taking part in hyper-local activity and/or support, as part of Connected Teams of public services and communities working creatively together	Assistant Director Strategy and Policy	Jan 2022 – Mar 2023	<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 • Recruitment to existing posts required • Approach supports demand management ambitions of Council and partners 	<ul style="list-style-type: none"> • Number of communities (geographic or thematic) applying a Thriving Communities approach • Number of people from organisations and communities directly supporting the running of hyper local activity • Number of people who received support or benefiting from hyper local activities • Evaluation tool rolled out and embedded to effectively measure impact • System challenges are identified and addressed 	Mainstreamed the thriving community approach to reduce demand for high cost services and enable people to live their best lives
CP-07	Supported more Derbyshire people to volunteer to help their communities, learning from and building on the remarkable response to the COVID-19 pandemic	Assistant Director Strategy and Policy	Apr 2021 – March 2023	<p>Resources:</p> <ul style="list-style-type: none"> • From existing budgets <p>Interdependencies:</p> <ul style="list-style-type: none"> • Will require involvement and support from all departments 	<ul style="list-style-type: none"> • Increased the number of volunteers supporting community services and local activities • Increased the opportunities for volunteers to make a difference in their local area • Ensured that volunteers have the right resources to support their activities • Explored a whole Council approach to volunteering 	Supported communities to take responsibility for their areas, assets and environments

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resources and interdependencies	Success Measures	By 2025 we will have:
CP-10	Finalised the review of voluntary and community sector grants and established a consistent approach to future funding to support the sector to recover well, grow and thrive	Assistant Director Strategy and Policy & Assistant Director – Commissioning, Safeguarding, Quality & Performance	Oct 2018 – Mar 2023	<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"> Grants review completed and commissioned activity in place Further developed the new council wide VCS infrastructure model New council wide grants system /arrangements in place 	A thriving voluntary sector that is less dependent on council funding
CP-11	Established a new grant funding Prospectus and Framework and provided grants which promote positive behaviours for young people and residents, improve local networks, help people to feel safer and encourage sustainable and green activity	Assistant Director Strategy and Policy	Jan 2022 – Mar 2023	<p>Resources:</p> <ul style="list-style-type: none"> £1.65 million allocated from general reserve Staffing appointments to be made 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"> Launched the Council's new strategic grants programme Received applications and awarded new grants to meet the Council's priorities Further developed the approach and embedded the framework across the authority 	New Strategic approach to grants funding has maximised opportunities for local people to contribute to the wellbeing of people and places in Derbyshire

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resources and interdependencies	Success Measures	By 2025 we will have:
SP-01	Implemented Social Value into procurement processes and delivered identified pilot schemes	Finance Manager - Procurement	Jan 2022 – Mar 2023	<p>Resources:</p> <ul style="list-style-type: none"> Budget – already approved. Staff – no additional staffing required System – already procured <p>Interdependencies:</p> <ul style="list-style-type: none"> Will require involvement and support from all departments 	<ul style="list-style-type: none"> Delivery of social value into identified projects Evidenced based reporting – which show level of added value 	Incorporated Social Value into all procurement over an agreed threshold.

High performing, value for money and resident focused services

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resources and interdependencies	Success Measures	By 2025 we will have:
CP-19	Supported a resident-first approach through a range of mechanisms to improve access to online services and customer service performance	Assistant Director Communications and Customers	Mar 2021 – Mar 2025	<p>Resources:</p> <ul style="list-style-type: none"> From existing budgets <p>Interdependencies:</p> <ul style="list-style-type: none"> Requires support across departments to embed the CRM in service delivery. Contributes to departments achieving their customer service measures. Move from a discrete programme to an embedded 'business as usual' approach needs to be completed before project team end contracts. 	<ul style="list-style-type: none"> 30 further services online via the Council's Customer Relationship Management system by July 2022 Use of the Customer Relationship Management System expanded across departments with all areas having at least one service present by December 2022. Establish and delivery 'business as usual' approach by December 2022. 	Embedded a comprehensive approach to customer service, improving residents' experience of interacting with the Council and enabling the authority to anticipate demand for services

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resources and interdependencies	Success Measures	By 2025 we will have:
CP-20	Put in place a new complaints and feedback system to improve service delivery and resident experience	Assistant Director Communications and Customers	Mar 2021 – Jul 2023	<p>Resources:</p> <ul style="list-style-type: none"> From existing budgets <p>Interdependencies:</p> <ul style="list-style-type: none"> New system to be embedded across remaining departments. Response to feedback and complaints continuing to be managed in departments. Centralised function and approach to be established which allows effective reporting and supports process improvement. 	<ul style="list-style-type: none"> 100% statutory compliance achieved Improved reporting delivering a tangible, defined and measurable contribution to performance monitoring A 20% reduction in the number of complaints received about the feedback procedure by March 2025 A 30% increase in the number of compliments and comments received from residents by March 2025 	Increased engagement and communication with residents and partners about our services, supporting a truly collaborative approach
SP-02	Developed our understanding of the resident experience when interacting with the Council, using that insight to improve our approach	Assistant Director Communications and Customers	Mar 2021 – Mar 2025	<p>Resources:</p> <ul style="list-style-type: none"> From existing budgets <p>Interdependencies:</p> <ul style="list-style-type: none"> Support from across departments to identify customer touchpoints. Establishing, agreeing and implementing service standards. 	<ul style="list-style-type: none"> Documented customer journey(s) for each service included within the Channel Shift programme Delivered a Customer Experience Strategy including service standard principles by December 2022. 	Embedded customer service standards for resident and partner-facing services to ensure an appropriate and timely response and a proactive approach

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resources and interdependencies	Success Measures	By 2025 we will have:
CP-21	Implemented Phase 4 of the Vision Derbyshire approach including activity on business support, climate change, homelessness, independent living and skills and employment priorities, creating new arrangements to speed up joint decision making with partners	Assistant Director Strategy and Policy	Sep 2021 – Mar 2023	<p>Resources:</p> <ul style="list-style-type: none"> £0.175 million as an agreed ongoing service pressure in the 2022-23 Revenue Budget Report Vision Derbyshire pooled budget will provide an additional seven 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"> New Vision Derbyshire Joint Committee and associated governance structures in place and operating effectively New Vision Derbyshire Programme resource including programme team in place and deployed to support delivery of agreed priorities Phase 4 implementation and delivery plan further developed and key priority activity delivered 	Secured improved outcomes for people and places through effective partnership working at a local, regional and national level

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resources and interdependencies	Success Measures	By 2025 we will have:
CP-22	Worked with partners and central government to negotiate a County Deal for Derbyshire and Derby as one of the nine early pathfinder areas including securing powers, flexibilities and funding and establishing effective governance arrangements	Assistant Director Strategy and Policy	Sep 2021 – Mar 2023	<p>Resources:</p> <ul style="list-style-type: none"> • Currently through existing budgets. Alignment with Vision Derbyshire programme resources required. • Additional staffing resource to be identified <p>Interdependencies:</p> <ul style="list-style-type: none"> • Delivery and further development require support from partners • Contributes to departments and partners priorities 	<ul style="list-style-type: none"> • New County Deal negotiated and approved with central government • Powers, flexibilities and funding secured through the County Deal • New Joint Committee established and in place to provide effective governance arrangements 	Secured improved outcomes for people and places through effective partnership working at a local, regional and national level
CP-23	Implemented a programme of strategic transformation as part of Phase 2 of the Enterprising Council approach including the establishment of a new Corporate Portfolio Management Office to ensure projects and programmes are coordinated, consistent and deliver improved outcomes and value for money	Director of Organisation Development and Policy	Mar 2022 – Mar 2023	<p>Resources:</p> <ul style="list-style-type: none"> • Currently through existing budgets. • £1.157m as an agreed ongoing service pressure in the 2022-23 Revenue Budget Report <p>Interdependencies:</p> <ul style="list-style-type: none"> • Development and implementation require support from departments • Contributes to departments priorities 	<ul style="list-style-type: none"> • Portfolio Management Office model designed and approved • Implementation plan developed and resources to deliver agreed approach in place • Council wide governance arrangements developed and in place • New programme management methodology and tools developed and rolled out across the Council 	Radically transformed Council services and implemented agreed strategic change programmes and responded to the challenges and opportunities presented by COVID-19

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resources and interdependencies	Success Measures	By 2025 we will have:
CP-24	Reviewed the Enterprising Council approach to identify achievements and successes to date, whilst developing Phase 3 of the programme to transform, modernise, collaborate and innovate as a Council	Director of Organisation Development and Policy	Mar 2022 – Dec 2023	<p>Resources:</p> <ul style="list-style-type: none"> • Currently through existing budgets. • Additional staffing resource to be identified through Phase 3 of the approach <p>Interdependencies:</p> <ul style="list-style-type: none"> • Further development requires support from departments • Contributes to departments priorities 	<ul style="list-style-type: none"> • Reviewed Phase 2 of Enterprising Council approach • Developed Phase 3 of Enterprising Council approach • Implemented key activity identified as part of Phase 3 developments 	Radically transformed Council services and implemented agreed strategic change programmes and responded to the challenges and opportunities presented by COVID-19
CP-25	Designed, scoped and developed Phase 2 of the Modern Ways of Working Strategy working with employees and assets to progress the Council's approach to further modernising working practice to bring about more agile and flexible working.	Director of Organisation Development and Policy	Mar 2022 – Dec 2022	<p>Resources:</p> <ul style="list-style-type: none"> • Currently through existing budgets. • Additional staffing resource to be identified through Phase 2 of the approach <p>Interdependencies:</p> <ul style="list-style-type: none"> • Further development requires support from departments • Contributes to departments priorities 	<ul style="list-style-type: none"> • Modern Ways of Working approach and strategy developed and in place • Early start areas, aligned to the Council's Business Continuity Plans, developed and approved to secure ongoing employee engagement • Prioritised action plan in place and implementation underway 	Radically transformed Council services and implemented agreed strategic change programmes and responded to the challenges and opportunities presented by COVID-19

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resources and interdependencies	Success Measures	By 2025 we will have:
CP-27	Deployed the Council's approved People Strategy and associated people priorities, encompassing the Council's people ambition, employee values and behaviours	Assistant Director Human Resources	Apr 2022 – Mar 2023	<p>Resources:</p> <ul style="list-style-type: none"> Senior Human Resources 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) 	<ul style="list-style-type: none"> Improved employee engagement Reduced time to hire Sickness as a percentage of available working hours targets achieved Reduced agency spend Improved accident/incident performance 	Become an employer of choice attracting and retaining a talented and diverse workforce
CP-28	Reviewed the Council's Wellbeing Strategy and associated action plan to further support employee wellbeing, reduce sickness absence and improve service delivery	Assistant Director Human Resources	Apr 2021 – Mar 2023	<p>Resources:</p> <ul style="list-style-type: none"> From existing budgets <p>Interdependencies:</p> <ul style="list-style-type: none"> Will require involvement and support from all departments 	<ul style="list-style-type: none"> Embedded the new Health, Safety and Wellbeing team structure to deliver a proactive approach to managing the health, safety and wellbeing of employees and strengthened the Council's monitoring and statutory compliance Sickness as a percentage of available working hours targets achieved 	Become an employer of choice attracting and retaining a talented and diverse workforce

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resources and interdependencies	Success Measures	By 2025 we will have:
CP-29	Completed a programme to centralise ownership, management and responsibility for all of the Council's land and property assets and budgets, within Corporate Property, to ensure the most effective use of our land and buildings	Assistant Director (Asset Management)	Apr 2021 – Mar 2025	<p>Resources:</p> <ul style="list-style-type: none"> Specialist resource in place to lead programme Additional resources to support service areas may be identified in business case Service area finance business partners will be involved 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"> 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 	Rationalised our land and building assets and improved the management of those that remain
SP-03	Delivered the Property 2025 five-year programme to review and challenge every asset and ensured that there is a plan in place for its effective management.	Assistant Director (Asset Management)	Mar 2022 – Mar 2025	<p>Resources:</p> <ul style="list-style-type: none"> Utilises existing resources <p>Interdependencies:</p> <ul style="list-style-type: none"> Supports One Public Estate Will require involvement and support from all service areas Joint ventures 	<ul style="list-style-type: none"> An asset plan in place for every asset Measurable performance benchmarking set for all assets Delivery of asset plan outcomes 	Rationalised our land and building assets and improved the management of those that remain

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resources and interdependencies	Success Measures	By 2025 we will have:
SP-04	Put in place Service Asset Management Plans in Place for each service area, showing how we will deliver assets to meet future service strategies, with required capital projections and programme in place	Assistant Director (Asset Management)	Mar 2022 – Mar 2023	Resources: <ul style="list-style-type: none"> Utilises existing resources Interdependencies: <ul style="list-style-type: none"> Supports One Public Estate Will require involvement and support from all service areas Joint ventures 	<ul style="list-style-type: none"> All Service Asset Management Plans completed and signed off by the service area Capital programme agreed and prioritised for delivery 	Rationalised our land and building assets and improved the management of those that remain
SP-05	Developed and approved an Asset Management Strategy for our land and buildings establishing how we will make strategic property decisions which support our corporate objectives and ensure that our estate is sustainable, efficient and fit for the purpose of delivering excellent service.	Assistant Director (Asset Management)	Apr 2022 – May 2022	Resources: <ul style="list-style-type: none"> Utilises existing resources Interdependencies: <ul style="list-style-type: none"> Supports deliverables on land and property assets and budgets Supports deliverable on carbon reduction 	<ul style="list-style-type: none"> A Council approved Property Asset Management Strategy is in place 	Rationalised our land and building assets and improved the management of those that remain
SP-06	Developed an Estate Management Strategy and Property Disposal Strategy which delivers the objectives of the Asset Management Strategy, the asset challenge process and the asset plans, ensuring that the Council only retains the buildings that it needs to deliver services.	Head of Estates	Mar 2022 – Apr 2023	Resources: <ul style="list-style-type: none"> Utilises existing resources Interdependencies: <ul style="list-style-type: none"> Supports Council Plan deliverables on land and property assets and budgets Supports deliverable on carbon reduction 	<ul style="list-style-type: none"> Strategies approved by the Council. 	Rationalised our land and building assets and improved the management of those that remain

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resources and interdependencies	Success Measures	By 2025 we will have:
CP-30	Kept Council Tax within the lowest 25% of County Council areas and lobbied government to secure a better funding settlement	Interim Director – Finance and ICT	Apr 2021 – Mar 2022	Resources: <ul style="list-style-type: none"> Utilising existing resources 	<ul style="list-style-type: none"> To have responded to Government consultations Comparison with other similar county councils 	Maintained the lowest possible Council Tax
CP-31	Kept on track to achieve all planned budget savings in the medium term	Interim Director – Finance and ICT	Apr 2021 – Mar 2025	Resources: <ul style="list-style-type: none"> Utilising existing resources Interdependencies: <ul style="list-style-type: none"> Will require involvement and delivery from all departments 	<ul style="list-style-type: none"> All budget savings have been identified and achieved by 2024/25 	All budget savings have been identified and delivered by 2024-25

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resources and interdependencies	Success Measures	By 2025 we will have:
CP-32	Implemented a contract & supply chain management regime across the Council which drives Value for Money throughout the contract lifecycle	Finance Manager – Head of Procurement	Apr 2022 – Mar 2023	<p>Resources:</p> <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. Systems: Intention is to initially use existing systems, but an upgrade maybe required as the service is embedded. <p>Interdependencies:</p> <ul style="list-style-type: none"> Will require involvement and support from all departments 	<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. The Council understands how its contracts are performing The Council understands its backward supply chain for critical contracts 	Achieved excellence in procurement and contract management
SP-07	Continued to 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.	Finance Manager – Head of Procurement	Ongoing - Mar 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"> Put in place ability to report on full life Contract value 	Value for Money assessments are standard for all contract over an agreed value.

Effective early help for individuals and communities

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resources and interdependencies	Success Measures	By 2025 we will have:
CP-38	Developed a holistic Domestic Abuse Strategy and supporting Delivery and Commissioning Plan including addressing issues in relation to violence against women and girls and the new legislative requirements for Children and Young People	Assistant Director Strategy and Policy & Service Director - Early Help & Safeguarding	Apr 2022 – Mar 2023	<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 the Strategy. Level of grant funding is unknown. A growth bid has been submitted to enable commissioning plans to be developed, this will be offset by 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"> Domestic Abuse Strategy and supporting Delivery and Commissioning Plan completed Improve outcomes for victims of domestic abuse and their families by focussing on prevention, early intervention, work with perpetrators and specialist support. Adherence to the statutory requirements of the Domestic Abuse Act 2021. Supported delivery of the Derby and Derbyshire Violence Against Women and Girls (VAWG) Strategy Increased awareness within communities of the work undertaken to address VAWG and the specialist services available to support victims to cope and recover Increased confidence and reduced fear of crime amongst women and girls in Derbyshire 	Protected those who experience domestic abuse through effective multi-agency working

A prosperous and green Derbyshire

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resources and interdependencies	Success Measures	By 2025 we will have:
CP-45	Reduced carbon emissions from Council property, vehicles and procurement	All CST Directors	Apr 2021 – Mar 2032	<p>Resources:</p> <ul style="list-style-type: none"> Recruitment of new staff within team and across the council in key areas Skills and knowledge of climate change across the Council Funding to decarbonise the Council's estate <p>Interdependencies:</p> <ul style="list-style-type: none"> Will require involvement and support from all departments Supports Climate Change Strategy Behaviour changes of staff to consider climate change implications 	<ul style="list-style-type: none"> Reduction in greenhouse gas emissions from Council owned land and operations Key projects to reduce emissions are being progressed On track to meet target of net zero greenhouse gas emissions by 2032 An energy policy has been developed and implemented to support the Council's carbon reduction pledges. Reduction in staff mileage 	Adapted our services and worked with communities to help lessen the effects of climate change

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resources and interdependencies	Success Measures	By 2025 we will have:
CP-55	Worked with partners through the Vision Derbyshire approach to develop a county wide approach to improve social mobility, targeting underperforming areas across the county	Assistant Director Strategy and Policy	Jan 2021 – Mar 2023	<p>Resources:</p> <ul style="list-style-type: none"> Additional funding allocation for Vision Derbyshire <p>Interdependencies:</p> <ul style="list-style-type: none"> Partner and departmental capacity required for delivery 	<ul style="list-style-type: none"> Developed an initial scope and briefing to develop a shared understanding of social mobility across the Council and partner agencies Worked through Vision Derbyshire governance arrangements to explore options and develop a collaborative approach Explored options to develop a Social Mobility Commission for Derbyshire 	Created a Derbyshire Social Mobility Commission to improve access to opportunities and enable people to have a better life and fulfil their potential
SP-08	Implemented the Sustainable Procurement Policy	Finance Manager – Head of Procurement	Jan 2022 – Mar 2023	<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"> Evidence of consideration of sustainability is part of all procurements Evidenced based reporting – which show level of added value 	Incorporated / evidenced sustainable considerations into all procurement processes over an agreed threshold.

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resources and interdependencies	Success Measures	By 2025 we will have:
SP-09	Migration from on-premises ICT data centre infrastructures to carbon neutral cloud-based provision where possible, thereby reducing the Council's Carbon footprint	Head of ICT Operations	Jul 2022 – Mar 2025	Resources: <ul style="list-style-type: none"> Mixture of in house and external ICT professionals Interdependencies <ul style="list-style-type: none"> Will require involvement and support from all departments Supports Climate Change Strategy 	<ul style="list-style-type: none"> Migration of applications onto cloud infrastructure 	Moved over 90% of the Councils on-premises infrastructure and solutions to the Cloud

Notes on tables content

Ref: Number used to identify sperate items and referenced in Appendix C. CP indicates a deliverable from the Council Plan whilst SP indicates a deliverable specific to Corporate Services and Transformation

Lead Officer: Name of the senior officer responsible for ensuring progress

Timescales: Month and year showing the start and end dates of the activity

Resource: Information on the budget, staffing, system, equipment or building space required to progress activity
(NB where Service Pressure is indicated this means an agreed one off/ongoing service pressure in the 22-23 Revenue Budget Report)

Interdependencies: Indicates where the activity requires support from another service or partners, or contributes to their priorities

Success Measures: Specific achievements/milestones that will indicate success and any data based measures that will demonstrate the expected change/improvement

Key Performance Measure	Actual 2019-2020	Actual 2020-2021	Latest 2021-2022	Target 2021-2022	Target 2022-2023	Target 2023-2024
Achievement of identified annual budget savings (CST dept figures)	£1.279m (70.5% of target)	£2.513m (42.8% of target)	£1.163m (20.9% of target, projection as at end Dec 2021)	£5.55m	£0.444m	TBC
Sickness as a percentage of available working hours (CST dept figures)	Not available – measure developed for 2021-22	2.5% Retrospective figure for measure developed of 2021-22	3.5% (year to date as at Nov 2021)	2.6%	Will be set once 2021-22 year end data is available	TBC
Spend on agency staff (CST dept figures)	£3.362m	£1.860m	£2.014m (as at end Jan 2022)	Not set	TBC	TBC
Capital receipts from sale of Land and Buildings	£2.898m	£3.961m	£2.783m (as at Dec 2021)	£3.621m	£2.9m	TBC
Number of communities (geographic or thematic) applying a Thriving Communities approach	NA	NA	New Measure	NA	Baseline year	Will be set once baseline information is available
Number of people from organisations and communities directly supporting the running of hyper local activity in Thriving Communities areas	NA	NA	New Measure	NA	Baseline year	Will be set once baseline information is available

Key Performance Measure	Actual 2019-2020	Actual 2020-2021	Latest 2021-2022	Target 2021-2022	Target 2022-2023	Target 2023-2024
Number of people who received support or benefiting from hyper local activities in Thriving Communities areas	NA	NA	New Measure	NA	Baseline year	Will be set once baseline information is available
Total of services available online via the Council's Customer Relationship Management system	NA	NA	140	80	170	TBC
% of ICT Infrastructure and Applications migrated to the cloud	0%	1%	5%	20%	60%	90%
Reduction in Carbon emissions from 2009-10 baseline (CST dept figures)	38.8%	50.7%	TBC Q2 2022-23	47%	TBC	TBC
Carbon emissions from Officers using own vehicles (Grey Fleet) (CST dept figures)	375	161	91 (As at Nov 2021)	180	TBC	TBC
Equality and Diversity measures to be set following confirmation of Equality and Diversity Strategy						

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

Section Two – Delivering departmental priorities and services

To deliver departmental priorities and services we will work towards achieving the following:

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resources and interdependencies	Success Measures	By 2025 we will have:
SP-10	Completed the ongoing review of and implemented processes in Registration Services to ensure there is a cost effective, streamlined and consistent approach across all offices	Head of Democratic & Registration Services	Apr 2021 – Mar 2023	Resources: <ul style="list-style-type: none"> Staffing capacity within Registration Services 	<ul style="list-style-type: none"> Streamlined and consistent approach across all offices Cost is minimised and income maximised. 	Ensured there is a cost effective, streamlined and consistent approach across all offices
SP-11	Completed 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	Assistant Director – Legal FSE	Apr 2021 – Oct 2022	Resources <ul style="list-style-type: none"> Data from the introduction of phase 1 of channel shift 	<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 	Ensured there are efficient and consistent arrangements in place to deal with information governance requests for information

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resources and interdependencies	Success Measures	By 2025 we will have:
SP-12	Embedded and reviewed the new Legal Services delivery model (core offer) to improve transparency and accountability to all Council departments for legal work	Assistant Director – Legal CPE	Apr 2022 – Mar 2023	<p>Resources:</p> <ul style="list-style-type: none"> Capacity within Legal Services Active use of model fee earners in Legal Services <p>Interdependencies:</p> <ul style="list-style-type: none"> Support from other clients 	<ul style="list-style-type: none"> Teams across the division are resourced appropriately to provide necessary legal service to client departments Improved accountability to client departments for legal spend Demand on Legal Service actively managed Service Level Agreements in place with each department to ensure a full understanding of service provision 	Further developed high quality, value for money services
SP-13	Reviewed resourcing and structure within Democratic Services with a view to ensure it is fit for purpose, sustainable and properly resourced to meet demand	Head of Democratic and Registration Services	Apr 2022 – Mar 2023	<p>Resources:</p> <ul style="list-style-type: none"> Within existing resource <p>Interdependencies:</p> <ul style="list-style-type: none"> Support from HR Support from Finance 	<ul style="list-style-type: none"> Appropriately funded and staffed teams are in place across the team which can deliver effective and efficient and proactive support Stable staffing structure in place Reduction in the level of locum and external expenditure 	Further developed high quality, value for money services

SP-14	Further developed the Council's corporate performance management and employee performance management approaches to support a high-performance management culture across the organisation	Assistant Director Strategy and Policy / Assistant Director Human Resources	Jan 2022 – Mar 2024	<p>Resource:</p> <ul style="list-style-type: none"> • Additional funding allocation for Vision Derbyshire <p>Interdependencies:</p> <ul style="list-style-type: none"> • Partner and departmental capacity required for delivery 	<ul style="list-style-type: none"> • Revised performance framework in place and embedded across the organisation • Additional mechanisms in place to report on the Council's performance to Elected Members and the public • Further development of integrated performance and finance reporting to include risk • Successful expansion of performance reporting against target to a wider range of key measures including comparison to available benchmarks • Successful use of available data to provide in depth analysis of underlying performance and trends • Scoped and developed brief for council wide review of performance • Undertaken review and implementation plan developed • All employees at grade 14 and above have a performance and potential rating 	Developed a high-performance management culture across the organisation
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Ref	During 2022/23 we will have:	Lead Officer	Dates	Resources and interdependencies	Success Measures	By 2025 we will have:
SP-15	Reviewed and lead key actions arising from the recommendations from Corporate Peer Challenge Follow Up Visit in October 2021	Assistant Director Strategy and Policy	Jan 2022 – Mar 2024	Resources: <ul style="list-style-type: none"> From existing budgets Future actions will require cross departmental support 	<ul style="list-style-type: none"> Corporate Peer Challenge Follow Up Visit Action Plan in place Identified actions are completed and kept under review 	Implemented Council-wide improvements enabling better outcomes for people and place
SP-16	Implemented the Better Care system (online Financial Assessments), including integration into Mosaic	Head of Client Financial Services	Oct 21 – Sept 22	Resources: <ul style="list-style-type: none"> Managed within the current team Interdependencies: <ul style="list-style-type: none"> Will require involvement and support from ICT colleagues Will support the Channel Shift agenda 	<ul style="list-style-type: none"> Implementation completed 	Further developed high quality, value for money services
SP-17	Continued to develop the revised operating model for finance adopting the principles of standardise, simplify and share	Assistant Director of Finance – Financial Management	Apr 22 – Mar 24	Resources: <ul style="list-style-type: none"> Managed within existing resources Interdependencies: <ul style="list-style-type: none"> 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"> Teams that are flexible and agile and provide resilience across key functional areas, particularly finance business partnering 	Further developed high quality, value for money services

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resources and interdependencies	Success Measures	By 2025 we will have:
SP-18	Implemented a centralised purchasing team within Exchequer Financial Services to benefit the wider business by aligning it with the Accounts Payable and Master Data functions.	Finance Manager – Head of Exchequer Financial Services	Apr 2022 – Mar 2023	<p>Resources:</p> <ul style="list-style-type: none"> One-off funding of £0.350m for existing staff costs, training, knowledge transfer and transition will be met from existing CST funds. <p>Interdependencies:</p> <ul style="list-style-type: none"> Cannot be implemented until SAP upgrade to S4Hana completed. Will require support and buy in from key stakeholders in wider business eg 500 users, Procurement & SAP Support colleagues 	<ul style="list-style-type: none"> Team is implemented and is fully trained and savings are realised. 	Achieved outcomes from finance review restructure which will deliver compliance, Procurement savings and significantly improved Council transactional processes.
SP-19	Developed a new ICT Strategy that supports the changing needs and transformation ambitions of the Council	Assistant Director of Finance - ICT	Dec 2021 – Jul 2022	<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"> Approved strategy and implementation plan adopted within the Council 	Further developed high quality, value for money services
SP-20	Developed a new Network Strategy and implement the outcomes to support the Modern Ways of Working Programme and the One Public Estate agenda.	Head of Service – ICT Operations	Apr 2022 – Mar 2025	<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"> Adequate connectivity at all Council administrative buildings ensuring ICT users can access appropriate services 	Further developed high quality, value for money services

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resources and interdependencies	Success Measures	By 2025 we will have:
SP-21	Implemented SAP S4 to replace existing SAP finance and HR system	Head of Financial Systems (SAP) and Standards	Apr 2022 – Mar 2023	Resources: <ul style="list-style-type: none"> From within existing resources Interdependencies: <ul style="list-style-type: none"> Dependent upon the successful completion of the Microsoft Azure migration project. 	<ul style="list-style-type: none"> System implemented; users trained and systems delivering improved performance across finance, procurement, HR and payroll business areas. 	Further developed high quality, value for money services
SP-22	Reviewed and updated Anti-Fraud / Anti-Corruption Strategy & Fraud Response Plan	Assistant Director of Finance - Audit	Apr 2022 – Mar 2023	Resources: <ul style="list-style-type: none"> From within existing resources Interdependencies: <ul style="list-style-type: none"> Will require involvement and support from all Departments 	<ul style="list-style-type: none"> Report received by Audit Committee 	Have Anti-Fraud / Anti-Corruption Strategy in place

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resources and interdependencies	Success Measures	By 2025 we will have:
SP-23	Approved and implemented the Future Strategy for Centralised Management of Corporate Assets	Assistant Director (Asset Man't) & Head of Estates	Mar 2022 - Apr 2023	<p>Resources:</p> <ul style="list-style-type: none"> Additional resource required to support the business case and the centralisation of all property budgets <p>Interdependencies:</p> <ul style="list-style-type: none"> Will require involvement and support from all departments In support of Council Plan deliverable to centralise ownership, management and responsibility for all of the Council's land and property assets and Budgets 	<ul style="list-style-type: none"> Derbyshire model for corporate landlord agreed. All property budgets centralised, and appropriate resource plan put in place 	Rationalised our land and building assets and improved the management of those that remain
SP-24	Developed a set of core, built environment design and fabric performance criteria, for the construction and adaptation of council assets.	Head of Projects (Property)	Mar 2022 - Mar 2023	<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"> Improved consistency for capital project commissions and clear performance indicators met 	Rationalised our land and building assets and improved the management of those that remain

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resources and interdependencies	Success Measures	By 2025 we will have:
SP-25	Developed a set of required performance and design standards to reduce carbon emissions from the Council's land and building assets and developed a programme for their implementation.	Head of Projects (Property)	Mar 2022 - Mar 2023	Resources: <ul style="list-style-type: none"> • Within existing resources Interdependencies: <ul style="list-style-type: none"> • Contributes to departments and partners priorities • Supports reduction in carbon emissions 	<ul style="list-style-type: none"> • Targets for energy efficiency and carbon production met in all construction. 	Rationalised our land and building assets and improved the management of those that remain
SP-26	Developed a Property Maintenance Strategy to ensure that the Council's land and buildings are maintained to protect and enhance their value.	Head of Property Maintenance	Mar 2022 - Mar 2023	Resources: <ul style="list-style-type: none"> • Within existing resources Interdependencies: <ul style="list-style-type: none"> • In support of Council Plan deliverable to centralise ownership, management and responsibility for all of the Council's land and property assets and budgets • Supports reduction in carbon emissions 	<ul style="list-style-type: none"> • A Maintenance Strategy approved by the Council. Governance in place to ensure effective delivery. 	Rationalised our land and building assets and improved the management of those that remain

Ref	During 2022/23 we will have:	Lead Officer	Dates	Resources and interdependencies	Success Measures	By 2025 we will have:
SP-27	Developed a Facilities Management Strategy to ensure that the Council's operational portfolio are managed efficiently and effectively.	Head of Facilities Management	Mar 2022 - Apr 2023	<p>Resources:</p> <ul style="list-style-type: none"> • Within existing resource <p>Interdependencies:</p> <ul style="list-style-type: none"> • Delivery and further development require support from departments • Contributes to departments and partners priorities • Supports reduction in carbon emissions 	<ul style="list-style-type: none"> • An operational portfolio that is sufficient and suitable to support service delivery 	Rationalised our land and building assets and improved the management of those that remain
SP-28	Established a suite of performance metrics on the joint venture partnership Concertus Derbyshire Ltd that are reported to the Council	Head of Projects (Property)	Mar 2022 - Apr 2023	<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"> • Metrics and reporting established 	Rationalised our land and building assets and improved the management of those that remain

Key Performance Measures for Section Two will be developed and monitored during the course of the year

Forward Plan of Procurement Projects – up to 31 March 2024

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

Table One: Forward Plan of Procurements

(above £50K less than Find a Tender threshold) due to commence prior to April 2024

Contract Title	Estimated Value (£)	Estimated Procurement Start Date	Estimated Contract Start Date
CST Business Change			
Provision of a Project Management Office System	£75,000	01/04/2022	01/10/2022
CST Finance			
IFRS 16 Compliant Lease Accounting/Management software	£50,000	01/04/2022	31/03/2023
Strategic Investment Research	£60,000	01/04/2022	01/01/2023
Tax Advisory Service	£60,000	01/04/2022	01/01/2023
Kofax Software	£80,000	01/05/2022	01/05/2023
External Property Valuation (Investments)	£100,000	01/03/2022	01/07/2022
Insurance Broker and Risk Management	£100,000	01/03/2022	01/11/2022
Derbyshire Pension Fund External Adviser	£130,000	01/03/2022	01/06/2022

Appendix B

Contract Title	Estimated Value (£)	Estimated Procurement Start Date	Estimated Contract Start Date
Deputyship Money Management System and Associated Services	£150,000	01/03/2022	06/11/2022
Global Custody Services Framework Agreement	£160,000	01/07/2023	01/07/2024
CST HR			
Performance Management System	£50,000	01/04/2022	01/04/2023
Wellbeing Support and Emotional Health App	£106,000	01/04/2022	01/09/2022
Occupational Health Cognitive Behavioural Therapy Service	£120,000	01/04/2022	01/04/2023
Medical Supplies	£160,000	01/04/2022	08/04/2023
CST ICT			
Assessment and Replacement of Uninterrupted Power Supply	£100,000	01/04/2022	01/08/2022
Vulnerability Scanning Solution	£100,000	01/04/2022	01/12/2022
ICT Hardware Collection and Disposal Services	£150,000	01/04/2022	01/04/2023
Security and vulnerability assessments of the IT structure	£150,000	01/10/2022	22/10/2023
CST Legal Services			
Paediatric Post-mortems	£50,000	01/04/2022	01/12/2022
Supply and Maintenance of a Microfiche Scanner with Associated Services	£60,000	01/04/2022	22/11/2022
Committee Management Solution and Associated Services	£90,000	01/04/2022	05/12/2022
Supply of a Coroners Case Management Solution	£100,000	01/01/2023	13/08/2024
Supply of Audio-Visual System Hardware and Associated Services for Coroners Courts	£100,000	01/01/2023	30/11/2024

Contract Title	Estimated Value (£)	Estimated Procurement Start Date	Estimated Contract Start Date
Provision of Funeral Directors for Coroners	£100,000	01/12/2022	01/10/2023
CT Scanning – Digital autopsy.	£100,000	01/04/2022	01/08/2022
CST Property			
Installation of Security Systems (CCTV)	£60,000	01/04/2022	01/10/2022
CPP023 Gas Training, Technical Advice and Audit Service	£80,000	17/08/2023	01/04/2024
Supply of an Internally Hosted Asset and Facilities Management Solution with Associated Services	£160,000	30/09/2023	01/10/2024

Table Two: Forward Plan of Procurements

(above Find a Tender threshold) due to commence prior to April 2024

Contract Title	Estimated Value (£)	Estimated Procurement Start Date	Estimated Contract Start Date
CST Communication			
Social Media Management Solution	£240,000	01/03/2024	01/05/2026
CST Finance			
Macro-Economic Research	£180,000	01/04/2022	01/04/2023
E-Procurement Portal	£190,000	01/06/2023	01/03/2025

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Contract Title	Estimated Value (£)	Estimated Procurement Start Date	Estimated Contract Start Date
Office Furniture	£300,000	01/08/2022	01/08/2023
Provision of Liquid Fuel	£300,000	01/08/2023	24/08/2024
Cash Collection Services	£400,000	01/04/2022	01/09/2022
Provision of Rail Travel	£450,000	01/04/2022	01/10/2022
Supply and Maintenance of Floor Cleaning Equipment	£500,000	01/04/2022	01/01/2023
Supply of an Epayments Solution and Associated Support Services	£500,000	01/01/2024	22/01/2026
Independent Valuation of Property Portfolio	£500,000	01/09/2022	01/09/2023
Insurance Services (Peak District National Park)	£600,000	10/10/2023	01/04/2025
External Venue Hire	£800,000	31/03/2022	01/10/2022
Banking Services	£1,000,000	01/09/2023	01/10/2025
Actuarial Services	£1,800,000	01/07/2022	01/07/2023
Insurance Services	£5,375,000	01/01/2023	01/05/2024
Sustainable Global Equities Portfolio Managers	£9,000,000	01/04/2022	01/01/2023
CST HR			
Occupational Health Associate Counselling Service	£200,000	01/04/2022	01/04/2023
Health, Safety and Wellbeing Management System	£200,000	01/06/2022	01/06/2023
Provision of a County Wide Lone Worker Protection Solution	£200,000	TBC	TBC
Supply of Aids to Rehabilitation	£320,000	01/04/2023	01/04/2024
Benefits Platform	£350,000	01/09/2023	01/03/2024
Provision of First Aid Training	£480,000	01/01/2023	01/01/2024
Leadership Development Programme	£900,000	01/09/2022	31/03/2025

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Contract Title	Estimated Value (£)	Estimated Procurement Start Date	Estimated Contract Start Date
Executive Recruitment Partner Panel	£1,200,000	01/04/2022	01/04/2023
Neutral Vendor for Provision of Temporary Agency Staffing Requirements	£64,000,000	01/04/2022	01/04/2023
CST ICT			
NetApp Storage Solution and Associated Professional Services	£200,000	01/04/2022	01/10/2022
Supply of Software Asset Management Tool to support Software Licence Management.	£250,000	01/04/2022	01/08/2022
Support and Maintenance for EDRM	£350,000	01/04/2022	01/04/2022
Provision of analogue telephone lines and calls.	£450,000	01/04/2022	01/11/2022
ICT Traded Services Hardware, Software and Services	£500,000	01/11/2022	01/11/2023
Supply of an ICT Service Desk Solution	£500,000	01/04/2024	03/05/2025
Replacement of Microsoft Unified Support	£750,000	01/04/2022	14/02/2023
SIP Trunks and Call Services to support teams telephony	£800,000	01/04/2022	13/08/2022
Supply of ICT Accessories.	£1,000,000	01/01/2023	16/06/2024
Mobile Device - Voice & Data, and Hardware	£1,415,000	01/07/2023	21/07/2024
Supply of Internet Connectivity and Associated Services	£2,500,000	01/04/2022	14/09/2022
Supply of a Corporate Wide Area Network including Support and Maintenance and Associated Services	£3,000,000	01/04/2022	08/06/2023
Supply of Networking Equipment including Support and Maintenance and Associated Services	£3,000,000	01/06/2022	24/12/2023
Supply of ICT Hardware, Accessories and Associated Services	£5,000,000	01/01/2024	01/06/2025

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Contract Title	Estimated Value (£)	Estimated Procurement Start Date	Estimated Contract Start Date
Microsoft Enterprise Agreement and Server Cloud Enrolment (SCE) Licensing Solution Provider and Corporate Licencing Solution Provider	£15,000,000	01/01/2023	01/04/2024
CST Legal Services			
Toxicology Services	£390,000	01/03/2024	03/10/2025
Pathology Services	£550,000	01/04/2022	01/01/2023
Mortuary Services for Derby and Derbyshire	£672,000	01/04/2022	01/12/2022
Postal Collection Services	£1,700,000	01/10/2023	08/02/2025
Print Services	£2,200,000	01/01/2022	01/05/2022
Local Authority collaboration to use solicitor agents	£8,000,000	01/04/2022	01/12/2022
Provision of Advice & Advocacy Services by Counsel in respect of Child Care Legal Matters	£8,870,000	01/09/2022	01/04/2024
Framework for Legal Professional Services	£9,000,000	01/04/2022	01/12/2022
Supply and Maintenance of Multi-Functional Devices and Print Room Equipment and Associated Services	£11,000,000	01/04/2022	01/07/2023
CST Policy and Community Safety			
Serious Violence - Prevention and early intervention initiatives	£250,000	TBC	TBC
Provision of Furniture and Home Preparation Service for Domestic Properties in Derbyshire	£300,000	01/04/2022	01/04/2023
Provision of Interpretation, Translation and Transcript Services	£520,000	01/06/2022	01/06/2023
Provision of an Independent Domestic Advisor Service in Derbyshire	£1,500,000	01/04/2022	01/04/2023

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Contract Title	Estimated Value (£)	Estimated Procurement Start Date	Estimated Contract Start Date
Provision of activity to prevent Domestic Abuse and provide support to Victims	£6,000,000	TBC	TBC
Derbyshire Domestic Abuse Support Service	£10,000,000	01/10/2022	01/04/2024
CST Property			
Arboriculture Training	£200,000	01/04/2022	01/11/2022
CPP001 - Supply and Servicing of Firefighting Equipment	£250,000	17/08/2023	01/04/2024
CTP767 - Portable Appliance Testing (PAT) Framework	£280,000	01/04/2022	01/10/2022
Supply of Cold Applied Roofing Materials	£300,000	01/05/2022	01/11/2022
Heating and Electrical Labour Framework	£400,000	01/04/2022	01/10/2022
Contract for the Outsourcing of Business Rates	£500,000	01/08/2022	01/04/2023
Supply and installation of Scaffolding	£1,000,000	01/04/2022	01/10/2022
Doors, Windows, Glass and furniture	£1,000,000	01/05/2022	01/12/2022
CTP844 - Demolition Framework	£1,000,000	01/04/2022	01/12/2022
Installation. Maintenance & Servicing of Security Systems (CCTV)	£1,600,000	01/06/2023	01/02/2024
CPP003 Asbestos Removal and Disposal	£2,400,000	03/01/2023	03/06/2023
Servicing and maintenance of Stairlifts	£3,200,000	01/04/2022	01/11/2022
CTP811 - Modular Building Framework	£10,000,000	01/04/2022	01/12/2022
CCP20002 - Electricity to Un Metered Supplies	£10,200,000	17/02/2023	01/10/2023

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Contract Title	Estimated Value (£)	Estimated Procurement Start Date	Estimated Contract Start Date
Provision of Adaptations funded via the Disabled Facilities Grant (DFG)	£11,800,000	Various	01/04/2022
CCP20004 - Supply of Energy & Ancillary Services	£30,000,000	17/02/2023	01/10/2023

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

Major Departmental Risks

The table below summarises the major risks (i.e. those uncertainties with the greatest negative impact and likelihood of occurrence) that the Department will manage to ensure the successful delivery of this plan. Full details of all risks are contained in the departmental risk register which is reviewed regularly by the Department's senior management team in accordance with the Corporate Risk Management Strategy 2021-2025.

Risk	Deliverable Ref	Risk type	Management actions	Risk owner
Strategy				
Delivery of council priorities and services	–	Strategic	Robust corporate planning arrangements; implementation of Core/Core Plus; review of Council Plan, service plans and divisional plan priorities by Assistant Director Strategy & Policy and service leads; set a balanced budget over short and medium term; engage key stakeholders and officers in the budget setting process; regular monitoring of delivery; service pressure bids submitted; early identification of additional demand and resource needs	Executive Director CST
Impact of potential County Deal	CP-22	Strategic	Development of action plan and workstreams to support the Council in the negotiation and development of the County Deal pathfinder for Derbyshire and Derbyshire. Engagement with key stakeholders underway and communications and stakeholder plan underway.	Executive Director CST

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Risk	Deliverable Ref	Risk type	Management actions	Risk owner
Vision Derbyshire and partnership working	CP-21	Strategic	Implement agreement to progress Vision Derbyshire; establish Joint Committee arrangements with participating councils; establish delivery programme	Assistant Director of Strategy & Policy
Implementation of voluntary and Community Services (VCS) review proposals	CP-10	Strategic	Revised programme, workplans and budget	Assistant Director of Strategy & Policy
Finance				
Funding availability to deliver Council priorities	–	Operational Process	Set a balanced budget over the short and medium term; robust budget monitoring processes and procedures; regular reserves review; Five Year Financial Plan (FYFP) updated	Head of Financial Management & Strategy
Provision of Financial Accounts which meet statutory requirements	–	Operational Process	Robust close down process and embedded procedures; string working relationship with external auditors	Head of Financial Management & Strategy
Budget control	CP-31	Operational Process	Budget spending and budget savings regularly monitored; robust budget monitoring processes and procedures	Head of Financial Management & Strategy
Major fraud	SP-22	Operational Process	Robust internal controls; pro-active approach to counter-fraud	Assistant Director of Finance (Audit)

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Risk	Deliverable Ref	Risk type	Management actions	Risk owner
Insurance cover and claims	–	Operational process	Departments clearly identify self-insurance/external insurance requirements; clear understanding of statutory duties; robust health & safety arrangements; robust asset protection arrangements; departments' processes and procedures designed to minimise the likelihood of claims; management and analysis of complaints	Assistant Director of Finance (Audit)
Procurement renewal targets	CP-32 SP-07	Operational Process	Structured procurement planning cycle; procurement forward plans reviewed by procurement category leads with departments; high risk contracts prioritised for renewal	Finance Manager (Procurement)
Reduced income from traded services	–	Operational Resource	Set a balanced budget over the short and medium term; robust budget monitoring processes and procedures; continually review and design a competitive flexible offer to customers	Assistant Directors responsible for traded services
Information governance				
Data breaches	SP-09 SP-11	Operational Process	Information Governance Group (IGG) oversight; Information governance policy and guidance; effective system to report breaches through HALO; breach reviews by the Council's Data Protection Officer (DPO) and reports to the Information Commissioner's Office (ICO) as required	Director of Finance & ICT

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Risk	Deliverable Ref	Risk type	Management actions	Risk owner
Data Management Strategy	SP-09 SP-11	Operational Process	Information Governance Group (IGG) oversight; planning to avoid service disruption during implementation, including critical data loss and delays in data retrieval; preparation of legacy data	Head of ICT Governance, Compliance and Performance
ICT				
Vulnerability to cyber threats	SP-11	Operational Resource	Oversight by Information Governance Group (IGG); ISO27001 compliance; PSN Code of Connection compliance; policies and security measures in place and kept under constant review; asset protection and resilience testing	Assistant Director of ICT
Better Care system online Financial Assessments and integration	SP-16	Operational Resource	Robust ICT systems in place to manage revised charging requirements; sufficient staff to manage the workload	Head of Client Financial Services
Property				
Property damage	SP-26	Operational Process	Annual premises reviews; annual condition surveys; planned maintenance programmes; preventative maintenance programme; high risk activity procedure policy; emergency response management structures and practices	Head of Property Maintenance
Covid-19 and access to property	CP-25	Operational Process	Business Continuity Group (BCG) and Property SMT oversight; operational risk assessments; use of PPE; new working methods; operational instructions	Director of Property
Rising energy costs	SP-25	Operational Process	Monitoring; liaison with utility providers	Head of Facilities Management

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Risk	Deliverable Ref	Risk type	Management actions	Risk owner
Hot works fire risk and damage	–	Operational Process	Adherence to Construction (Design and Maintenance) Regulations; training of managers and operatives; industry standard hot works permit to work scheme; robust hot works procedures and risk assessments; design out hot works requirement	Head of Property Maintenance
Targets for carbon reduction and climate change in council-owned property	CP-45 SP-25	Operational Resource	Carbon Development Group adopting industry best practice; benchmarking property performance; adoption of whole life costing model; asset plans prioritising poorly performing assets	Head of Facilities Management
Workforce				
Staffing pressures and shortages affecting critical and priority CST services including impact of Covid 19 absences	CP-28	Operational Resource	Active senior management oversight to manage pressures; new ways of working; review of priorities and workplans; proactive recruitment, retention and training of staff, including specialist roles; HR engagement and support to services; delivery of the Council's People Strategy's five 'people priorities'; clear communications	Service Directors
Health, safety and wellbeing of employees, others working for the council, occupiers of council owned premises and the public	CP-27	Operational Resource	New ways of working; review of priorities and work plans; increased public health communications capacity	Head of Health, Safety and Wellbeing
Apprenticeships	–	Operational Resource	Map council roles to available apprenticeships; maximise the apprenticeship levy in areas where an apprenticeship exists to meet a workforce planning and/or learning and development need;	Head of Learning & Development