

Commissioning, Communities and Policy

**Service Plan 2017-2021
2019/20 Update**

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Contents

Council Ambition, Outcomes and Priorities	2
Departmental Overview	3
Section One: Council Priorities	11
Section Two: Departmental Priorities	26
Appendix A – Approved controllable budget	27
Appendix B – Forward plan of procurement projects	28

Council Ambition

We will strive to be:

An enterprising and value for money council, enabling people and communities to thrive.

Council Outcomes

We want Derbyshire to have:

- **Resilient and thriving communities** which take 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 adaptable economy** which makes the most of Derbyshire's rich assets and provides meaningful employment opportunities for local people
- **Great places to live, work and visit**, with outstanding schools, diverse cultural opportunities, transport connections that keep things moving and a healthy environment for all
- **High quality public services** that work together and alongside communities to deliver services that meet people's needs.

Council Priorities for 2019/20

Our Council priorities are:

- Value for money
- A prosperous Derbyshire
- Empowered and self-sufficient communities
- A focus on prevention and early intervention
- High-performing council services.

Departmental Overview

The Commissioning, Communities and Policy Department provides a broad range of services for the Council, local people, communities and partner agencies. With the equivalent of over 2,030 FTEs and an annual budget exceeding £56 million, the Department is organised into the following five Divisions:

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

This Service Plan sets out how the Department will support the Council to achieve its ambition of being an enterprising and value for money Council enabling people and communities to thrive and support the delivery of outcomes for Derbyshire - resilient and thriving communities; happy, safe and healthy people; a strong, diverse and adaptable economy; great places to live, work and visit and high quality public services.

Over the next twelve months the Department will direct effort and resource towards supporting the five agreed Council Plan priorities:

- Value for money
- A prosperous Derbyshire
- Empowered and self-sufficient communities
- A focus on prevention and early intervention
- High-performing Council services.

The Department will continue to play a critical role in supporting the Council's commitment to become an Enterprising Council. Thinking and doing things differently, not shirking bold decisions and making the most of opportunities is at the

heart of the approach. The Department is, therefore, required to drive forward a rapid pace of change and a hugely challenging and ambitious whole council programme of transformation.

Achievements

The Department has made good progress in supporting the Council to achieve its ambitions over **the last twelve months**. Specifically the Department has:

- Developed the new Enterprising Council Strategy to support the ongoing development of the enterprising council approach
- Led the Council's Corporate Peer Challenge and developed a strategy and action plan for delivering identified improvements
- Developed a new Council Plan and Delivery Plan for the authority, which focuses on five key priorities
- Introduced a leadership development framework and development programme for the Council's senior managers and identified priorities for future action
- Developed a new ICT strategy and governance arrangements and agreed a new procurement strategy to support the implementation of the Council's ambitions
- Maintained unqualified auditor opinions on the Council's accounts, Value for Money and financial standing
- Developed and introduced a new Value for Money Board to ensure contract decisions deliver value for money
- Implemented a Business Rates Pilot to generate additional funding for the county
- Maximised asset disposals with capital receipts of £5.89 million
- Put in place an asset management framework to improve the management of our land and buildings with implementation scheduled to be completed by March 2022
- Continued to work through the One Public Estate initiative to support the rationalisation and better use of place based assets, including the proposed new shared service centre in Buxton and rationalisation of council depots to enhance service delivery and reduce costs
- Developed a corporate approach to workforce planning that considers future size, shape and skills and support required to fulfil the Council's ambitions
- Completed a review of communications across the Council and agreed future communications priorities based around building trust, improving lives and reducing cost

- Further developed the Thriving Communities programme, securing ongoing funding to support the mainstreaming of the approach
- Supported 100 local community projects worth over £540,000 through the Community Priorities Scheme and approved grants of £100,000 through the new Action Grants scheme, supporting a further 125 community projects.
- Developed a new library strategy, engaging with communities to direct future activity engagement with communities, receiving over 7,000 questionnaire responses
- Opened a new library in Glossop
- Provided a range of activities in local libraries for children and their families, reaching over 8,900 under 5s through Rhyme Time sessions and more than 8,000 children through the Summer Reading Challenge
- Completed proactive inspections of 283 businesses to ensure compliance with regulations, seized counterfeit/illicit goods with a retail value of over £280,000 and installed further scam call blockers for vulnerable victims
- Supported over 1,000 victims of domestic abuse through integrated outreach services, with nearly 10,000 having been calls made to the countywide domestic abuse helpline

Priorities

Over the **next twelve months**, the Department will focus on the following **priorities**:

- Achieving its share of allocated budget savings, totalling £1.982 million
- Maximising the effectiveness of the Council's operating model and strengthening the One Council approach
- Embedding the Enterprising Council approach, leading and implementing key programmes of work on behalf of the Council
- Developing new overarching partnership arrangements to strengthen collaborative working across Derbyshire and developing a partnership approach to non-structural reform
- Mainstreaming the Thriving Communities approach across the Council, ensuring it drives the Council's transformation journey
- Completing reviews and transforming key services – Property Services, Library Services, Procurement, HR, Legal and Communications - across the department to ensure a mix of in house and commissioned delivery
- Delivering the ICT Strategy 2018-2023
- Centralising the HR function to be more efficient and effective

- Further developing and rolling out the Council's Leadership Development Programme and approach
- Improving employee wellbeing through the development and implementation of the new Wellbeing Strategy and reducing sickness absence across the Department
- Embedding the Council's new constitution and scheme of delegation
- Delivering the Library Strategy, transferring designated libraries to community management
- Implementing the new Communications Strategy.

Workforce priorities

The Department will need to ensure that its resources, whether financial, staffing and physical, are aligned to meet priorities in the short and medium term. To ensure the Department's workforce is able to respond to the challenges and opportunities that lie ahead, a number of key departmental workforce priorities have been identified, including:

- Embedding the new leadership framework and competencies
- Improving change management and skills resilience
- Undertaking further actions to manage performance and promote culture change
- Improving collaborative and partnership skills and building commercial mind set skills across the department
- Improving customer focus skills and ensuring the workforce understands and responds to the needs of local communities
- Putting in place measures which respond to the Department's ageing workforce and identified gender workforce imbalances
- Improving employee communication and engagement
- Undertaking effective succession planning and ensuring the retention of vital knowledge across the Department
- Ensuring the Department has plans in place to retain key roles and experienced workers, address identified skills shortages and attract people into hard-to-fill roles
- Increasing flexible working opportunities and identifying opportunities for greater mobile working
- Improving wellbeing at work and mental health support for employees
- Improving manager skills to focus on attendance at work to address sickness absence rates.

Budget

The Department's budget for 2019/20 is £56,044,954, full details of which are set out in Appendix A. The Department will be managing the delivery of total proposed budget savings for 2019-20 of **£1,982,000** as follows:

- **Libraries - £350,000**

As part of a multi-year programme, a package of measures to achieve savings will be introduced, including the implementation of the transfer of some libraries to community control, together with a review of staffing levels and opening hours. The Libraries Materials Fund will be reduced, resulting in a reduction in the range and depth of materials available. There will also be a review of the service provided by the Mobile Library Service to determine if this could be provided in alternative ways.

- **Administration and employee savings - £767,000**

The number of staff in finance and ICT, legal and democratic services, communications, policy, trading standards and community safety will be reduced by restructuring services. There are also a number of initiatives and procurement exercises being carried out to reduce costs.

- **Insurance reductions - £165,000**

Money will be saved by reducing the contribution to the insurance fund, which means the Council accepting a higher level of risk against this fund.

- **ICT budget - £200,000**

The annual contribution from the revenue budget to the ICT replacement reserve will stop. The funding of the replacement of ICT hardware will need to be met from other revenue and capital budgets.

- **Property services - £500,000**

There will be a reduction in running costs as the number of properties the Council owns decreases. Fees will be generated from capital schemes.

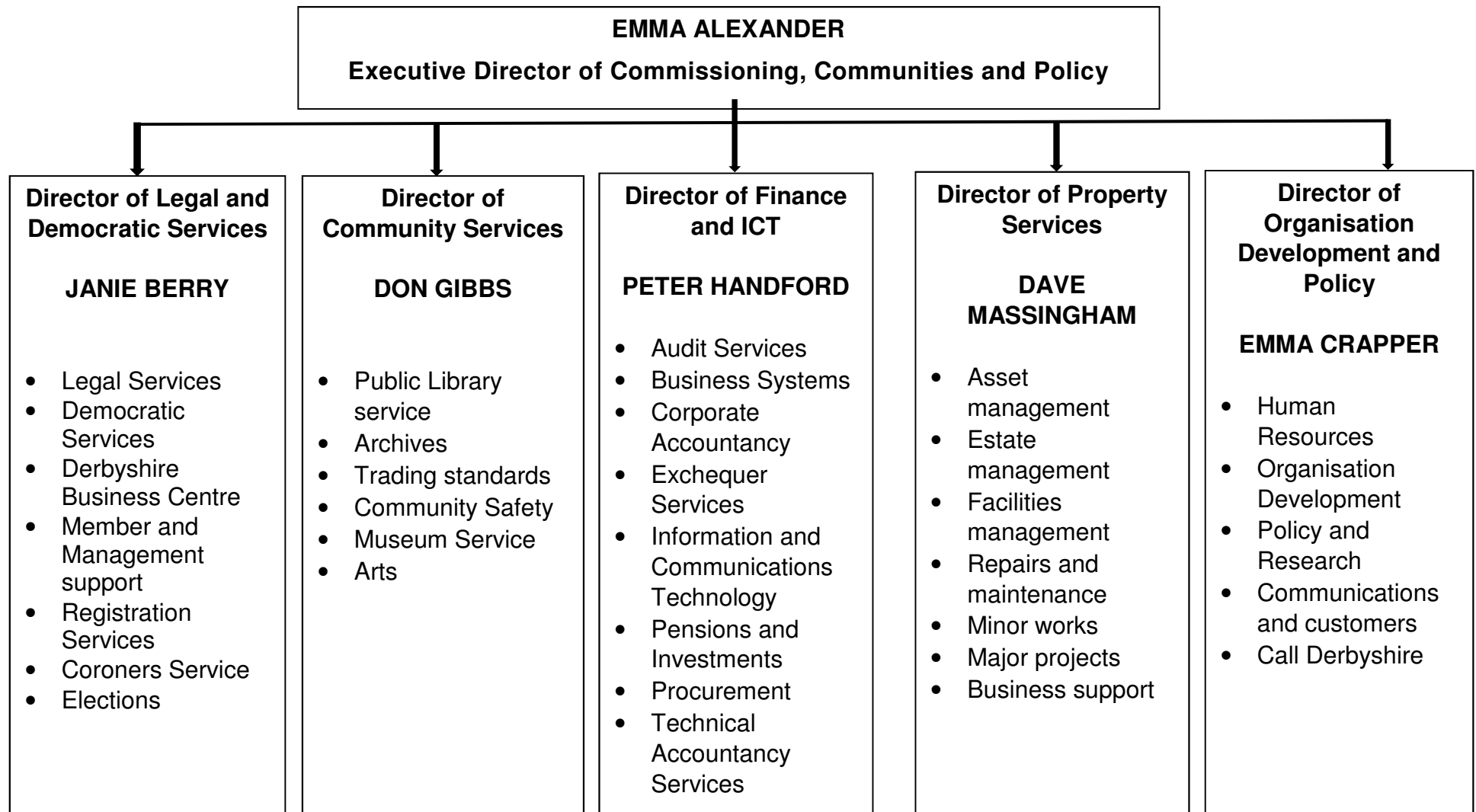
Key Departmental Risks

The Department will be undertaking actions to manage effectively and mitigate risks affecting services that would impact on delivery of the Council's ambitions. Key risks are as follows:

- **Prolonged recovery and funding gap** – The Council continues to face reductions in funding and income which is exacerbated by rising demand for its services. This context could lead to an increase in financial instability. Key mitigations include the five year financial plan, departmental budget reduction programme, and budget monitoring processes and procedures.
- **Organisational change** - The Department is undergoing significant organisational change which will create workforce issues relating to having the right skills, productivity and capacity. These issues may adversely affect service delivery if not effectively managed. Key mitigations includes effective workforce development planning; developing management capacity and capability through a leadership development programme; maintaining and improving levels of employee engagement and reviewing and aligning services.
- **Library strategy** - Achievement of major change to the library service within the required timescale faces risks due to potential resistance to change, potentially low levels of engagement by and with community organisations and long lead in times to achieve changes in staffing structures. This could lead to delays in meeting required savings targets. Key mitigations include extensive consultation and engagement with communities, and work to build capacity.
- **Services to schools** - The expansion of the academies programme, alongside other devolved school funding schemes, will continue to affect the funding available to provide services to non-academy schools, in particular the pressure on funding creates risk to the performance of statutory and legal duties regarding the upkeep of school buildings. More widely there continues to be a significant effect on demand for Council services with related workforce and financing impacts due to reducing economies of scale. Key mitigations include an annual review of services provided to schools and the development of a Council Trading Policy.
- **Information governance, GPDR, cyber and social media** - The Council manages a significant amount of personal data and information in relation to service users and employees in the delivery of services. This is susceptible to loss,

misuse and privacy risks, potentially causing the Council financial penalties and reputational damage. Key mitigations include maintaining ISO 27001 accreditation, an ongoing programme of training and communication, and independent health checks and testing.

Departmental Structure



Section One – Council Priorities Delivery Plan

Actions	Lead	Start	Complete	Success Measures	Deliverable listed in the Council Plan	Council Priority
1. Achieve budget savings of £1.982m for 2020/21	Emma Alexander	April 2019	March 2021	• All budget savings for the year 2020/21 have been identified and delivered	✓	Value for money
2. Achieve budget savings of £4.946m for 2021/22	Emma Alexander	April 2020	March 2022	• All budget savings for the year 2021/22 have been identified and delivered	✓	Value for money
3. Lobby government to secure a better funding settlement	Peter Handford	April 2019	March 2021	• The Council's case has been conveyed to ministers as part of representations by members and officers	✓	Value for money
4. Strengthen partnership working – review and refine partnership working across whole Council and whole place	Emma Alexander	April 2019	March 2021	• New over-arching Derbyshire partnership arrangements in place.	✓	Value for money
5. Develop the Council and partner agencies approach to non-structural reform	Emma Alexander	April 2019	August 2019	• New approach developed and in place		Value for money/High-performing council services
6. Review and transform key services to ensure a mix of in					✓	Value for money

house and commissioned provision						
— Property Services	Dave Massingham	February 2019	April 2020	<ul style="list-style-type: none"> • New operating model in place and operational by April 2020 	✓	Value for money
— Library Services	Don Gibbs	January 2019	2024	<ul style="list-style-type: none"> • Transferred five libraries to community management by 2021 • Transferred 20 libraries and two mobile libraries to community management by 2024 	✓	Value for money/ Empowered and self-sufficient communities
— Procurement	Teresa Gerrard	2018	2021	<ul style="list-style-type: none"> • Implementation of the Procurement Strategy 2018-21 supported by a Procurement Improvement Plan which sets out the actions to be delivered 	✓	Value for money
— Communications	Emma Crapper	July 2018	October 2019	<ul style="list-style-type: none"> • New Communications Strategy and delivery model in place 	✓	Value for money
7. Deliver the ICT Strategy 2018-23	Peter Handford	2018	2023	<ul style="list-style-type: none"> • ICT Strategy delivered • Reduced spend on systems and contracts 	✓	Value for money
8. Improve management of our land and building assets and reduce the number of assets	Dave Massingham	March 2019	March 2022	<ul style="list-style-type: none"> • Maintenance backlog and outstanding repairs reduced 	✓	Value for money

which are surplus to requirements				<ul style="list-style-type: none"> • Capital receipts for disposal of land and buildings • Reduction in the percentage of land and buildings identified as surplus 		
— Embed the One Public Estate (OPE) Programme into the Asset Management Framework	Dave Massingham	April 2019	March 2020	<ul style="list-style-type: none"> • Engagement with OPE programme • Clear governance arrangements • Derbyshire projects integrated with broad stakeholder groups 		Value for money
9. Embed a new constitution and scheme of delegation to speed up decision making	Janie Berry	April 2019	May 2020	<ul style="list-style-type: none"> • New constitution and scheme of delegation operational by May 2019 • Positive feedback from External Auditor in Annual Audit Letter 	✓	Value for money

— Implement modern.gov system	Janie Berry	April 2019	May 2020	<ul style="list-style-type: none"> • Online committee management system launched in May 2019 • Reduction in volume of printing of (paper) agendas • Improved public engagement and access to democracy 		Value for money
10. Improve employee well-being through a new strategy that also increases productivity and reduces absence	All departments/ Emma Crapper	March 2019	April 2020	<ul style="list-style-type: none"> • Reduced the average number of days lost to sickness absence • Reduced average number of sickness absences due to mental ill health 	✓	Value for money
11. Ensure Council contract decisions deliver value for money through the Council's Value for Money Board	Peter Handford	April 2019	March 2021	<ul style="list-style-type: none"> • Value for Money Board meets regularly and is engaged and making recommendations to improve Council procurement and contract management 	✓	Value for money
12. Embed robust delivery of property valuations and the accounts	Peter Handford	April 2019	March 2021	<ul style="list-style-type: none"> • Positive feedback from External Auditor in Annual Audit Letter 		Value for money

13. Support the Council in developing its strategy to improve social mobility across the county	Emma Alexander	April 2019	March 2021	<ul style="list-style-type: none"> • Embedded work on social mobility with the Thriving Communities approach • Secured an improvement in the position of Derbyshire districts on the social mobility index 	✓	A prosperous Derbyshire/ Empowered and self-sufficient communities
14. Support the development and opening of The Crescent, Buxton	Dave Massingham	April 2019	Dec 2019	<ul style="list-style-type: none"> • Opened on schedule • Improved profile of the County Council, Buxton and High Peak through an increase in visitor numbers to Buxton, the High Peak and the County of Derbyshire • High positive public feedback • Quality promotional materials • Improved visitor ratings 		A prosperous Derbyshire
15. Introduce property development opportunities	Dave Massingham	April 2021	March 2022	<ul style="list-style-type: none"> • Improve management of our land to maximise revenue generation from underutilised assets 		A prosperous Derbyshire

16. Develop communication plans to maximise tourism and cultural opportunities and ensure Derbyshire is a first class visitor destination	Emma Crapper	April 2019	March 2020	<ul style="list-style-type: none"> • Major attractions promoted, working with partners (Visit Derbyshire) • Promotional plan around major milestones, such as the launch of Buxton Crescent, developed with partners 		A prosperous Derbyshire
17. Develop the civic offer	Janie Berry	May 2019	May 2021	<ul style="list-style-type: none"> • Positive links developed with communities and stakeholders • Positive promotion of Derbyshire County Council from a non-political/ ambassadorial perspective 		A prosperous Derbyshire/High-performing council services
- Support the development of the Festival of Derbyshire	Ceri Davies	Sept 2019	April 2021	<ul style="list-style-type: none"> • Communication and marketing plan aimed at local, regional and national audiences developed and delivered 		A prosperous Derbyshire
18. Support the delivery of the Employment and Skills Strategy					✓	A prosperous Derbyshire

- Support apprenticeships within CCP and the Council	Emma Crapper	April 2019	March 2021	<ul style="list-style-type: none"> • Number of apprenticeships and percentage of employees that are apprentices 	✓	A prosperous Derbyshire
- Support work experience opportunities for young people within CCP and the Council	Emma Crapper	April 2019	April 2020	<ul style="list-style-type: none"> • Number of young people supported • Number of links with local universities supported 		A prosperous Derbyshire
19. Roll out the thriving communities programme across 13 localities	Sarah Eaton	July 2019	March 2021	<ul style="list-style-type: none"> • Increased the number of local support services co-designed and run collaboratively by staff and local people • Increased the number of community members and/or groups utilising publicly-owned spaces • Increased the percentage of residents who agree that they have enough people around them to avoid a crisis • Increased the percentage of residents who have given unpaid help to 	✓	Empowered and self-sufficient communities

				an individual, group or club in the last 12 months		
- Mainstream the Thriving Communities approach ensuring it drives the Council's transformative approach	Sarah Eaton	Nov 2018	March 2022	<ul style="list-style-type: none"> • Approach embedded across, and driving, the Council's transformative approach • Strategic partnership arrangements in place to ensure approach is embedded across wider public services • Approach reflected in workforce planning and leadership development frameworks 		Empowered and self-sufficient communities
- Deliver an accelerator in Shirebrook	Sarah Eaton	January 2019	July 2019	<ul style="list-style-type: none"> • Accelerator progress reviewed • Revised milestones, which reflect transformative focus agreed • Leadership Programme delivered 		Empowered and self-sufficient communities
20. Review grants and develop a new offer to voluntary and community groups to enable the sector to grow and thrive	Sarah Eaton / Julie Vollar (ASC&H)	October 2018	March 2020	<ul style="list-style-type: none"> • Review completed and new approach in place from April 2020 	✓	Empowered and self-sufficient communities

21. Enable residents to self-serve using an optimal combination of communication channels	Emma Crapper	June 2019	June 2021	<ul style="list-style-type: none"> • Reduced incoming call volumes into Call Derbyshire • Increased number of services accessed via Council websites 	✓	
22. Invest in new technology and develop self-serve options in local libraries	Don Gibbs	April 2019	March 2020	<ul style="list-style-type: none"> • Replace self-service machines in 25 DCC libraries 		Empowered and self-sufficient communities/ Value for money
23. Build the capacity of, and support local communities in the transfer of designated libraries to community management	Don Gibbs	January 2019	March 2021	<ul style="list-style-type: none"> • Transferred five libraries to community management by 2021 	✓	Empowered and self-sufficient communities/ Value for money
24. Develop a joined-up council-wide strategy and approach (on early intervention and prevention) which supports planning and investment now, for the future	Emma Alexander	May 2019	March 2021	<ul style="list-style-type: none"> • Approach developed and linked to a wider future vision for Derbyshire • Investment plans, to support future vision, in place 		A focus on prevention and early intervention
25. Develop a corporate approach to demand management across the council	Emma Alexander	May 2019	March 2021	<ul style="list-style-type: none"> • Corporate approach and strategy developed 		A focus on prevention and early intervention
26. Deliver priority actions from the Enterprising Council Strategy and embed the approach with staff and partners	Emma Alexander	January 2019	March 2021	<ul style="list-style-type: none"> • Received positive feedback from the Corporate Peer Challenge follow-up visit in 2020 regarding 	✓	High-performing council services

				staff and partners' understanding of the Enterprising Council approach		
27. Maximise the effectiveness of the Council's operating model and strengthen the One Council approach to enable high-performing services	Emma Alexander	March 2017	Dec 2020	<ul style="list-style-type: none"> Received positive feedback from the Corporate Peer Challenge follow-up visit in 2020 regarding clarity of the operating model and implementation of the One Council approach 	✓	High-performing council services
28. Further develop the Council's leadership development approach, rolling out the programme across the organisation	Emma Crapper	April 2019	March 2020	<ul style="list-style-type: none"> Leaders are equipped to deliver Enterprising Council outcomes 	✓	High-performing council services
29. Centralise HR function to be more efficient and effective	Emma Crapper	April 2019	March 2020	<ul style="list-style-type: none"> Clear objectives for future HR/OD delivery model New structure implemented that delivers within a budget that achieves the necessary savings 	✓	High-performing council services/ Value for money
30. Put in place a robust, integrated performance, finance, risk and major projects reporting and challenge system	Peter Handford	April 2019	March 2021	<ul style="list-style-type: none"> Corporate business case approach embedded across the Council 	✓	High-performing council services

31. Develop and embed the Council's approach to workforce planning	Emma Crapper	April 2019	March 2020	<ul style="list-style-type: none"> • People Strategy developed and implemented 		High-performing council services
32. Review the Council's terms and conditions	Emma Crapper	April 2019	March 2021	<ul style="list-style-type: none"> • Terms of employment complement the ways of working for employees in becoming an Enterprising Council and are aligned to the Council's budget strategy 		High-performing council services
33. Improve communications and engagement across the Council	Emma Crapper	April 2019	April 2020	<ul style="list-style-type: none"> • Communications Strategy 2019/2020 approved • Develop, approve and embed an Employee, Engagement and Communications Strategy 		High-performing council services
34. Develop an integrated approach to reporting performance and cost information aligned to corporate priorities	Peter Handford/ Sarah Eaton	April 2019	March 2020	<ul style="list-style-type: none"> • Production of an annual report and interim monitoring information throughout the year 	✓	High-performing council services
35. Develop and embed a more robust performance management framework	Sarah Eaton	April 2019	March 2021	<ul style="list-style-type: none"> • Developed a framework by August 2019 	✓	High-performing council services

				<ul style="list-style-type: none"> • Produced reports in accordance with framework timescales • Received positive feedback from Corporate Peer Challenge follow up visit in 2020 		
36. Support the development of a new Customer Care Charter	Assistant Director Comms and Customers	March 2019	July 2019	<ul style="list-style-type: none"> • Increased customer satisfaction • Increased the number of compliments about Council services • Monitored customer complaints 	✓	High-performing council services
37. Secure greater public access to scrutiny and strengthen democratic accountability	Janie Berry	May 2019	May 2020	<ul style="list-style-type: none"> • Refreshed delivery of improvement and scrutiny • Increased public engagement in the democratic processes and contributions to scrutiny reviews • Consideration of public meetings being held at venues across the county 		High-performing council services

Key Performance Measures

Description	Actual	Actual	Target	Target
	2017-18	2018-19	2019-20	2020-21
Percentage of land and buildings identified as surplus	N/Av	1.36	7.5	2.5
Capital receipts for disposal of land and buildings	£1,783,830	£5,892,506	£8,146,200	£33,000,000
Property maintenance backlog	£70,496,122	£72,560,690	£66,500,000	£50,000,000
Average number of days lost to sickness - CCP	8.0	8.4	TBC	TBC
Average number of days lost to sickness – Council (not including schools)	9.96	9.87	TBC	TBC
Spend on agency staff - CCP	£386,502	£908,081	TBC	TBC
Spend on agency staff - Council	£4.372 m	£6.002 m	TBC	TBC
Number of new apprenticeship starts - CCP	54	33	27	TBC
Number of new apprenticeship starts – Council	131	125	97	TBC
Percentage of employees who are apprentices - CCP	2.1%	0.9%	TBC	TBC
Percentage of employees who are apprentices - Council	1.1%	0.9%	TBC	TBC
Number of libraries and mobile libraries transferred to community management	-	-	2	5
The percentage of residents who believe the Council provides value for money	N/Av	N/Av	Collecting baseline data	TBC
The percentage of residents who trust the Council	N/Av	N/Av	Collecting baseline data	TBC
Percentage of residents who are satisfied with the Council	N/Av	N/Av	Collecting baseline data	TBC
Percentage of residents agreeing that they feel informed about Council decisions.	N/Av	N/Av	Collecting baseline data	TBC
The number of local support services co-designed and run collaboratively by staff and local people in Thriving Communities areas	N/Av	N/Av	Collecting baseline data	TBC

The number of community members and/or groups utilising publicly-owned spaces in Thriving Communities areas	N/Av	N/Av	Collecting baseline data	TBC
Percentage of residents agreeing that by working together people in the local area can influence decisions that affect the local area – Thriving Communities areas	N/Av	56.9%	TBC	TBC
Percentage of residents agreeing that by working together people in the local area can influence decisions that affect the local area - County	N/Av	55.8%	TBC	TBC
The percentage of residents who agree that they have enough people around them to support them to avoid a crisis - Thriving Communities areas	N/Av	77.8%	TBC	TBC
The percentage of residents who agree that they have enough people around them to support them to avoid a crisis - County	N/Av	85.3%	TBC	TBC
The percentage of residents who have given unpaid help to an individual, group or club in the last 12 months – Thriving Communities areas	N/Av	43.6%	TBC	TBC
The percentage of residents who have given unpaid help to an individual, group or club in the last 12 months - County	N/Av	54.2%	TBC	TBC
Incoming call volumes into Call Derbyshire	338,740	354,183	389,600	311,680
The number of services accessed via Council websites	N/Av	N/Av	Collecting baseline data	TBC
Number of complaints - CCP	74	AD	Monitor	Monitor
Number of complaints - Council	755	AD	Monitor	Monitor
Number of compliments - CCP	335	AD	Monitor	Monitor
Number of compliments - Council	2084	AD	Monitor	Monitor
Number of complaints upheld by the Local Government Ombudsman	8	AD	Below national average for county councils	
Percentage of budget savings achieved - CCP	100%	100%	100%	100%

Key

AD	Awaiting data
N/Av	Not available
TBC	To be confirmed

Section Two – Departmental Priorities

Actions	Lead	Start	Complete	Success Measures	Priority
Work with partners to better understand and respond to new and emerging community safety threats	Christine Flinton	TBC	TBC	<ul style="list-style-type: none"> Partnership structures in place to identify, understand and respond to new and emerging threats 	Protecting local people
Work with partners to deliver joint approaches to tackling terrorism	Christine Flinton	TBC	TBC	<ul style="list-style-type: none"> Contribute to Counter Terrorism Local Profile Update and deliver PREVENT Action Plan Emergency Response Plans in place 	Protecting local people

Key Performance Measures

Description	Actual	Latest	Target	Target
	2017-18	2018-19	2019-20	2020-21
Number of people accessing training on counter terrorism	1,118 delegates	890 delegates*	900	900

**This figure is approximate. Due to the changes in the Learning and Development System some data was lost.*

Approved Controllable Budget 2019/20

Division	Employees	Premises	Transport	Supplies and Services	Agency and Contracted Services	Transfer payments	Unallocated budget	Controllable Recharges	Gross Budget	Income	Grants	Net Budget
Corporate Finance and ICT	14,210,213	2,208,168	382,810	6,954,784	512,728	-	703,988	4,543,917	19,020,798	2,226,804	-	16,793,994
Legal and Democratic Services	7,133,765	121,875	58,769	2,035,675	-	-	553,482	864,356	7,932,246	2,235,330	35,550	5,661,366
Organisation, Development and Policy	9,527,783	24,611	52,315	1,078,045	-	-	798,352	1,220,866	8,663,536	272,710	-	8,390,826
Property	8,176,043	3,679,671	132,440	656,394	-	-	615,916	7,704,500	19,733,132	7,202,253	-	12,530,879
Communities	8,760,731	881,076	124,531	2,356,676	-	-	2,122,630	36,986	9,963,398	1,210,528	-	8,752,870
Strategic Management	1,041,382	-	6,080	19,337	-	-	73,024	-	1,139,823	-	-	1,139,823
Members	80,802	1,000	56,500	1,529,038	8,948	-	-	25,100	1,701,388	-	-	1,701,388
Miscellaneous	1,022,622	16,578	-	59,078	-	-	-	-	1,098,278	24,470	-	1,073,808
TOTAL	49,953,341	6,932,979	813,445	14,689,027	521,676	-	4,721,344	1,063,475	69,252,599	13,172,095	35,550	56,044,954

**Figures for HR do not reflect the transfer of departmental HR budgets as part of the HR centralisation process*

Forward Plan of Procurement Projects – up to 31 March 2021

In line with the Council's Financial Regulations, the forward plan of procurement projects for the department, set out below, details procurement projects above £25,000 which are planned to commence over the next 24 month period. Please note the table shows the estimated contract award date following completion of a procurement process. 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 £25K less than £50K) Due to commence prior to April 2021

Contract Title	Estimated Value (£)	Estimated Start Date
CCP Projects		
Supply of First Aid Requisites	32,500.00	01/06/2019
Redesign & Hosting of Source East Midlands	42,000.00	31/03/2021
Provision of Removal Services	45,000.00	01/04/2019
Community Services		
Made in Derbyshire and Arts Derbyshire Website	46,000.00	01/06/2019
ICT Services		
Supply Of Data Storage Analysis And Reporting Solution And Associated Services	45,000.00	01/12/2019
Supply Of Data Centre Capacity Management Tool	45,000.00	01/03/2021
Property Services	-	
Alfreton Adult Education Centre – replacement pitched roof coverings and roof glazing	25,000.00	28/05/2019
Ashgate Croft -Upgrade power supply	25,000.00	TBC

Bennerley Fields Special School – phase 2 internal remodelling	25,000.00	TBC
Bramley Vale Primary School – replacement boilers and equipment	25,000.00	03/06/2019
Brampton Primary School – external walkway	25,000.00	TBC
Doveholes Primary School – replace wet rot affected rafters and reinstate roof coverings	25,000.00	15/04/2019
Fairfield Community Centre – internal refurbishment of squash courts	25,000.00	12/08/2019
Fairfield Infant School – additional boiler works to previous scheme	25,000.00	TBC
High Peak Junction Visitors Centre – structural repairs to roof	25,000.00	03/06/2019
High Peak Junction Visitors Centre – structural repairs to historic brake vans	25,000.00	17/06/2019
Linton Primary School (Foundation) – replace internal fire doors	25,000.00	01/07/2019
Mickley Infant School – fire alarm to comply with BS5839	25,000.00	01/11/2019
Milford Community Primary School – fire alarm to comply with BS5839	25,000.00	09/08/2019
New Mills Library – replacement Windows	25,000.00	08/07/2019
Shipley Country Park – repairs to access road to the field	25,000.00	09/09/2019
Shirebrook Adult Education Centre – overhaul pitched roofing	25,000.00	TBC
South Wingfield Primary School – replacement distribution board and wiring	25,000.00	01/07/2019
South Wingfield Primary School – provide lintels to windows where PVC windows including replacing brick arches over rear doorways	25,000.00	12/08/2019
Spinney HOP, The – fire risk works	25,000.00	TBC
Parkwood Day Centre – take down and rebuild severely leaning section of listed walled garden wall	25,000.00	TBC
The Grange Family Support Centre, Eckington – boiler equipment replacement	25,000.00	TBC
Hadfield Road – bathroom refurbishment	25,861.00	01/06/2019
New Mills Nursery – refurbishment of storage areas to provide an office	26,000.00	TBC
Newhall Infant School – playground accessibility improvements	26,000.00	TBC
South Darley CE (Controlled) Primary School – work to address damp, boiler upgrade and safeguarding improvements	26,000.00	TBC
Hunloke Park Primary School – security work	26,626.12	TBC

St Andrews Junior School – upgrade fire system	27,000.00	TBC
Stanton in the Peak – overhaul tiled pitched roof	27,000.00	07/01/2019
21 Avondale Road, Chesterfield – windows replacement	27,500.00	TBC
Chapel-en-le-Frith – adaptations to a disabled toilet, a sensory room, a changing room and to facilitate safer lift egress	28,000.00	TBC
Town End Junior School – replace fire alarm	28,000.00	TBC
Whaley Bridge Primary – improvements to pool entrance plus other works	28,000.00	TBC
Bradley CE Controlled Primary School – kitchen refurbishment	28,312.00	TBC
The Duke of Norfolk CE Primary School – refurbishment of toilets	29,000.00	TBC
Stonebroom Primary and Nursery School – safeguarding - secure lobby	29,144.00	TBC
Scarcliffe Primary School – drainage works to field	29,541.00	TBC
Ashbourne Primary School – internal stud partitioning to create 1/2 hour fire breaks	30,000.00	21/06/2019
Ashgate Croft School – renew boiler, pump and controls	30,000.00	TBC
Barlborough Primary School – fire alarm to comply with BS5839	30,000.00	22/07/2019
Blackwell Primary School – flooring repairs and mastic asphalt DPM and covering	30,000.00	TBC
Calow Primary School – security and condition improvements	30,000.00	TBC
Chapel-en-le-Frith CE (Voluntary Controlled) Primary School – replacement of yurt with outdoor classroom	30,000.00	TBC
Clowne Infant & Nursery School – upgrade to weatherfoil radiators and fan cabinets	30,000.00	30/07/2019
Coppice Primary School – resurfacing of play area and replacement trim trail	30,000.00	TBC
County Hall Roof – recover and structural repairs to link to stable block	30,000.00	08/01/2020
Friesland School – proposed fencing and gates	30,000.00	TBC
Gamesley EEC – kitchen refurbishment	30,000.00	TBC
Glossopdale – additional fencing	30,000.00	TBC
Goyt Valley House HOP – replace boiler	30,000.00	TBC
Hasland Junior School – playground resurfacing and replacement outdoor stage	30,000.00	TBC
Linton Primary School (Foundation) – fire alarm system & lighting	30,000.00	TBC

Long Lane CE C Primary School – fire alarm to comply with BS5839	30,000.00	30/08/2019
Melbourne Junior School – replacement windows	30,000.00	TBC
New Basset House HOP – replacement clerestory windows	30,000.00	22/07/2019
Newbold Library - fire alarm	30,000.00	TBC
Osmaston Primary School – refurbishment of teaching support spaces	30,000.00	TBC
Park Infant & Nursery School – fire alarm to comply with BS5839	30,000.00	TBC
Spinney HOP, The – renew timber cladding to gables	30,000.00	11/02/2019
Spire Junior School – refurbishment of toilets	30,000.00	TBC
St Andrew's CE Junior School – refurbishment of toilets and window replacement	30,000.00	TBC
St John's CE VC Primary, Belper – main entrance remodelling and refurbishment	30,000.00	TBC
The Park Infant and Nursery School – refurbishment of toilets	30,000.00	TBC
Whitwell Primary School – refurbishment of toilets and storage area	30,000.00	TBC
Wirksworth Junior School – car parking area- remove loose chippings and renew tarmac wearing course	30,000.00	TBC
High Peak Junction Visitors Centre – clay tiled roof renewal	30,000.00	TBC
West Street Offices – replacement boilers and office heating	30,000.00	TBC
Ilkeston Adult Education Centre – heating system upgrade	30,000.00	TBC
Westhouses Primary School – safeguarding – internal alterations to create secure lobby	30,348.00	TBC
Harrington Junior School – fire risk works	30,800.00	TBC
Victoria Street – fire Alarm	30,800.00	TBC
Buxton Community – repairs, crack stitching and repairs to stonework	31,000.00	TBC
Alfreton Special School – fire risk	31,900.00	TBC
Little Eaton Primary School – fire risk works	33,000.00	TBC
St James Primary School – timber block flooring	33,000.00	22/04/2019
Whaley Thorns – replace fire doors and upgrade fire alarm	33,000.00	15/01/2019
Bolsover Adult Education Centre – renew timber windows	34,000.00	21/01/2019
Lady Manners – replace single glazed pitched roof	34,000.00	19/02/2019

Parkside Community School – replacement windows	34,300.00	TBC
Ladywood Primary School – security Work	34,932.00	TBC
Ringer Lane Clowne – refurbishment	35,000.00	16/01/2020
Copthorne Community Infant School – replace softwood timber windows and doors with aluminium	35,000.00	25/06/2019
Hallam Field Junior School – modular classroom	35,000.00	TBC
Hope Primary School – timber windows and doors repairs and replacement	35,000.00	06/05/2019
Linton Primary School (Foundation) – strip and recover felt flat roof	35,000.00	15/07/2019
Overseal Primary School – replace windows for new d/g pvcu window systems, install new lintels	35,000.00	05/08/2019
Staveley Library – renew failed flat roofs to staff room and workroom	35,000.00	TBC
Glenholme Family Centre – fire risk	35,200.00	TBC
Harpur Hill Primary School – WC refurbishment	36,000.00	TBC
Old Hall Junior School – playground resurfacing	36,994.00	TBC
Monyash Primary School – slate roof recover	37,000.00	15/04/2019
Netherseal St Peter – recover flat roof	39,000.00	15/01/2019
Alfreton Park Community Special School – window replacement and renewal of rainwater goods	40,000.00	13/08/2019
Brassington Primary School – replace pitched roof coverings, rainwater goods and leadwork etc.	40,000.00	20/01/2020
Calow CE (C) Primary School – replace 3no. Purwell boilers, flues and filling system, removing galvanised tank	40,000.00	TBC
Charlotte Infant & Nursery School – Renew windows and door in Kawneer to kitchen	40,000.00	TBC
Chaucer Junior School – replace single glazed windows and doors	40,000.00	19/04/2019
Coppice Primary School – take down and rebuild retaining walls including DPC & drainage	40,000.00	27/05/2019
Heage Primary School – take up and relay pedestrian surface, renewal of concrete edgings and drainage	40,000.00	03/06/2019

Howitt Primary Community School – retaining wall renewal/repair	40,000.00	13/05/2019
Lea Green Centre – repairs to roof structure Block 11	40,000.00	14/03/2019
Long Row Primary School – new pumps, control modification and flue upgrade	40,000.00	01/07/2019
Longmoor Primary School – internal fire doors and frames – repair if possible	40,000.00	15/08/2019
Longmoor Primary School – single-glazed aluminium framed windows are aged and inefficient but in reasonable condition	40,000.00	15/08/2019
Milford Primary School – replace failing boundary stone wall	40,000.00	TBC
Ridgeway Primary School – renew cracked stone mullions and/or stone stools	40,000.00	15/07/2019
Shirebrook Adult Education Centre – replacement heating system	40,000.00	TBC
South Wingfield Primary School – take down and rebuild leaning section of retaining walls. Repair remainder of wall	40,000.00	12/08/2019
The Old Post House – pitched roof recover	40,000.00	TBC
Wirksworth Junior School – replace granwood flooring to hall. Grade II listed	40,000.00	TBC
Peak Buildings – fire escape replacement and retaining wall as structural	40,000.00	TBC
West Street Offices, Chesterfield – replace entrance canopy – asbestos soffit	40,000.00	TBC
Lea Green Centre – Block 02 – windows and door replacement scheme	40,000.00	TBC
Melbourne Junior -Update kitchen ventilation system	40,000.00	TBC
Holme Hall Primary – update kitchen ventilation system	40,000.00	TBC
Horsley CE Primary School – fire risk works	40,700.00	TBC
Granby Junior School – rewire and associated work	41,000.00	TBC
Hasland Infant School – refurbishment of the girls' toilets	41,000.00	TBC
Buxton Community – roof replacement	42,000.00	TBC
Hasland Hall – boiler house upgrade	42,000.00	TBC
White Hall Centre – resurface main driveway	42,000.00	01/07/2019
Peak Buildings – replacement boilers	42,000.00	TBC
Hazelwood HOP – fire alarm	42,900.00	TBC
Glebe Junior School – refurbishment of tennis courts	43,000.00	TBC

Birkhill Infant School – kitchen ventilation	43,849.00	TBC
St Josephs, Shirebrook – kitchen ventilation	44,000.00	TBC
Ripley Junior School – replacement of fire doors and emergency lighting	44,915.00	TBC
Creswell CE Infant & Nursery – replacement windows and doors	45,000.00	TBC
Glossop Adult Education Centre – replace boilers	45,000.00	TBC
North Derbyshire Youth Offending Team – renew pitched slate roof coverings	45,000.00	TBC
Curzon Primary – update kitchen ventilation system	45,000.00	TBC
Duke of Norfolk – extend hall with a single storey extension	46,000.00	TBC
Goyt Valley House HOP – replace double glazed units	47,000.00	15/01/2019
Egginton Primary School – renew modular roof	48,000.00	TBC
New Basset House HOP – fire alarm	48,400.00	26/07/2019
Thomas College HOP – fire alarm	48,400.00	26/07/2019
Grange HOP – update kitchen ventilation system	49,000.00	TBC
Holme Hall Primary School – kitchen ventilation	49,379.00	TBC
St. Giles, Killamarsh – kitchen ventilation	49,500.00	TBC
Ashbourne Hilltop Primary – school expansion	50,000.00	TBC
Community House, Long Eaton – structural repairs to Vic Hallam	50,000.00	17/06/2019
Cotmanhay Junior School – refurbishment of toilets and staffroom	50,000.00	TBC
County Hall (South Complex) – refurbish fuel storage tank to library generator	50,000.00	TBC
Harpur Hill Primary School - should expansion – design	50,000.00	TBC
Hazelwood HOP – upgrade kitchen ventilation to current standards	50,000.00	TBC
Ladycross HOP – ventilation improvements required to the kitchen	50,000.00	TBC
Newhall Junior School – to begin design work for a replacement school	50,000.00	TBC
White Hall Centre – timber Windows & Doors – RPtP & Replacements	50,000.00	TBC
Ilkeston Adult Education Centre – repair	50,000.00	TBC
Shipley Country Park – pond House underpinning and associated works	50,000.00	TBC
Ripley Junior School – security Work	50,516.40	TBC

Table Two: Forward Plan of Procurements (above £50K less than OJEU threshold) Due to commence prior to April 2021

Contract Title	Estimated Value (£)	Estimated Start Date
CCP Projects		
School Networking, wireless and infrastructure	63,000.00	31/03/2021
Supply of ID Badges/including Gold Cards and B line cards	75,000.00	01/06/2019
VAT Advisor	80,000.00	31/05/2021
Treasury Management Advisor	80,000.00	31/07/2020
Auctioneering Service	90,000.00	31/10/2020
East Midlands eProcurement Shared Portal	100,000.00	28/02/2023
Provision of Public Analyst and Agricultural Analyst	120,000.00	31/03/2020
Dyslexia Assessments, Training & Tuition	120,000.00	31/08/2020
Occupational Physiotherapy Contract	120,000.00	31/03/2021
Supply of printer consumables	120,000.00	14/10/2021
Provision of Furniture for Domestic Properties in Derbyshire & Home Preparation Service	150,000.00	31/12/2019
Email Alert and Newsletter Solution	150,000.00	04/09/2019
Community Services		
Derbyshire Records Office Database	65,000.00	TBA
Supply of a Library RFID Tags and Detection Equipment Solution and Associated Services	130,000.00	03/10/2019
Security at Chesterfield Library	160,000.00	30/10/2021
ICT Services		

Supply of Services to Support a Review of the Council's ICT Software Licences	50,000.00	01/06/2019
Supply of Services to Support a Review of ICT Enterprise Architecture for the Council	50,000.00	01/06/2019
Supply of Services to Support the Delivery of a Data Management Strategy for the Council	50,000.00	01/06/2019
Supply Of Social Care Network Connectivity to replace existing N3 circuit	58,000.00	01/07/2019
Supply Of Services To Support Network Security Services	80,000.00	01/10/2019
SAP - Preferred Care support pack	80,000.00	TBC
Supply And Maintenance Of An Ebooking System And Associated Services	90,000.00	01/12/2019
Supply Of Data Centre Switches	100,000.00	01/06/2019
Supply Of Additional Adult Care Case Management Development Hardware	100,000.00	01/06/2019
Supply Of Microsoft Advanced Support Service	140,000.00	01/12/2019
Supply And Maintenance Of A Forms Module And Associated Services	150,000.00	01/09/2020
Supply Of Support And Maintenance For Document Management System	165,000.00	01/03/2020
Property Services	-	
Ashbourne Hilltop Primary – school expansion	50,000.00	TBC
Community House, Long Eaton – structural repairs to Vic Hallam	50,000.00	17/06/2019
Cotmanhay Junior School – refurbishment of toilets and staffroom	50,000.00	TBC
County Hall (South Complex) – refurbish fuel storage tank to library generator	50,000.00	TBC
Harpur Hill Primary School – should expansion – design	50,000.00	TBC
Hazelwood HOP – upgrade kitchen ventilation to current standards.	50,000.00	TBC
Ladycross HOP – ventilation improvements required to the kitchen	50,000.00	TBC
Newhall Junior School – to begin design work for a replacement school	50,000.00	TBC
White Hall Centre -Timber Windows & Doors – RPtP & Replacements	50,000.00	TBC
Ilkeston Adult Education Centre – repair	50,000.00	TBC
Shipleigh Country Park – pond house underpinning and associated works	50,000.00	TBC
Ripley Junior School – security work	50,516.40	TBC

Long Lane Primary – improvement work to meet EHO standards	53,000.00	17/06/2019
Ada Belfield HOP – fire alarm	55,000.00	TBC
Christ The King Primary School – kitchen ventilation	55,000.00	TBC
Clay Cross Adult Education Centre – replacement heating system	55,000.00	TBC
Clay Cross Library – replace roof covering	55,000.00	25/02/2019
Community House, Long Eaton – replacement windows and cladding to youth centre	55,000.00	TBC
Grin Low Cottage – replacement windows and repointing	55,000.00	TBC
Harpur Hill Primary School – kitchen ventilation	55,000.00	TBC
High Peak and Derbyshire Dales Area Education Office – repairs to car park and footpaths	55,000.00	13/05/2019
Linton Primary – replacement of flat roofing coverings	55,000.00	03/06/2019
Long Row Primary School – kitchen ventilation	55,000.00	TBC
Middleton Top Engine House – structural repairs	55,000.00	TBC
Solomon House – bathroom/toilets refurbishment	55,000.00	TBC
Town End Junior School – damp remedial works	55,000.00	TBC
Holmesdale Infant School – kitchen ventilation	55,083.00	TBC
Poolsbrook Primary School – kitchen ventilation	56,100.00	TBC
Newton Primary School – kitchen ventilation	56,650.00	TBC
Briar House HOP – fire alarm	57,200.00	TBC
Ashover Primary School – playground resurfacing and drainage works	60,000.00	01/03/2019
Brigg Infant School – electrical wiring upgrades and fire alarm	60,000.00	TBC
Fairview Children’s Home – pitched roof recover	60,000.00	TBC
Tupton Primary School – demolition of Block 03 Vic Hallam	60,000.00	24/05/2019
Aldercar Infant School – kitchen ventilation	60,500.00	TBC
Holmlea HOP – fire alarm	60,500.00	TBC
Anthony Gell Sports Hall	62,000.00	TBC

Chatsworth Hall – renew flat roofing on A Block	65,000.00	12/03/2019
Newton Primary School – boundary wall repairs and renovation	65,000.00	24/06/2019
Overseal Primary School – secure lobby and new toilet	65,000.00	TBC
Pilsley Primary School – partially rebuild boundary wall and access road	65,000.00	TBC
Glenholme Childrens Centre – renew fire escape and resurfacing	66,000.00	26/06/2019
Bolsover Infants – update kitchen ventilation system	66,000.00	TBC
The Curzon Primary School – funding towards multi-use game area and fitness trail	68,000.00	TBC
Ashover Primary School – replacement of flat roof coverings	70,000.00	21/05/2019
Linton Primary – replacement of timber-framed windows	70,000.00	03/06/2019
Parkside Community School – fire door replacement	70,000.00	11/03/2019
Glebe Junior – update kitchen ventilation system	71,000.00	TBC
Darley Dale Primary School – kitchen ventilation	71,500.00	TBC
Highfields School – fencing	72,000.00	TBC
Buxton Junior School – improvements to circulation	75,000.00	04/02/2019
Swanwick Hall School – miscellaneous improvement works	75,000.00	TBC
Newhall Day Centre - update kitchen ventilation system	77,660.00	TBC
Contract for the Supply of Herbicides	80,000.00	30/11/2019
Kilburn Infant School – timber glazed windows decorations poor condition, repairs required to frames, glazing beads missing and numerous casements defective	80,000.00	05/03/2019
Killamarsh Infant School – roof recover	80,000.00	16/05/2019
High Peak Trail – repairs to retaining walls	85,000.00	TBC
Chatsworth Hall – replacement lift	88,000.00	TBC
Community House, Long Eaton – repairs to boundary retaining wall	90,000.00	24/06/2019
Geoffrey Allen Centre – replacement windows and doors to front elevation	90,000.00	TBC
Sudbury Primary School – pitched roof renewal, with adjacent stone and brickwork repairs	90,000.00	TBC

Victoria Street Brimington – replace flat roof	98,000.00	03/03/2020
Contract for the Supply of Arboriculture Equipment	100,000.00	30/06/2020
Brockley Primary School – demolition of existing school	100,000.00	TBC
Deer Park Primary School – upgrade wiring and lighting	100,000.00	17/05/2019
East Clune HOP – replace life expired roof lights on first-floor roof with suitable alternative	100,000.00	TBC
Kilburn Infants School – rewiring	100,000.00	10/05/2019
Lady Manners – window replacements	100,000.00	TBC
Newhall Junior School – upgrade existing heating system	100,000.00	TBC
Somerlea Park Junior School – pitched roof overhaul	100,000.00	01/10/2019
St Oswalds Infant School – phase two: roofing	100,000.00	TBC
Bramley Vale Primary School – upgrade wiring and lighting	110,000.00	10/05/2019
Draycott Community Primary School – electrical rewire and upgrade	110,000.00	05/05/2019
Highfield Hall Primary School – replace concrete floor	110,000.00	15/04/2019
St Andrews CE Junior, Hadfield – electrical and heating upgrade	110,000.00	TBC
Whittington Green – upgrade fire alarm	110,000.00	TBC
William Levick Primary School – electrical rewire and upgrade	110,000.00	03/05/2019
William Rhodes Primary and Nursery – electrical upgrade	110,000.00	05/03/2019
Elmsleigh Infant School – boilers and heating replacement	115,000.00	19/04/2019
Gladys Buxton – demolition of existing buildings	115,000.00	05/03/2019
Pilsley Primary, Chesterfield – electrical upgrade	115,000.00	TBC
Servicing and Maintenance of Mixing Valves	120,000.00	31/03/2021
Hasland Hall – replacement boilers	120,000.00	TBC
Hasland Junior School – playground subsidence remediation	120,000.00	TBC
Peak Dale – boundary wall replacement and repair	120,000.00	TBC
Peter Webster Centre – repairs to boundary wall and adjacent windows	120,000.00	03/06/2019

St Andrews Junior – structural repairs to boiler room	120,000.00	TBC
Rosliston Primary School – small extension to create new toilets and refurbish existing ones	130,000.00	TBC
Long Eaton Library – replace flat roofing	132,000.00	23/12/2019
Bolsover / Clowne reorganisation – reorganisation and rationalisation	137,600.00	TBC
Taxal and Fernilee Primary School – part re-roofing	140,000.00	01/04/2019
Alfreton Park – renew deer shed roof	150,000.00	TBC
Anthony Gell – repairs/replacement of flat roof and associated works	150,000.00	13/04/2020
Offices at School Lane Chesterfield – replacement windows	150,000.00	08/07/2019
Pilsley Primary School – remove underground boiler house and all associated structure	150,000.00	13/05/2019
Anthony Gell – kitchen ventilation works	154,000.00	TBC
Hayfield Primary – electrical rewire and upgrade	155,000.00	TBC
Fairfield Community Centre – replacement profiled sheet roofing	165,000.00	30/09/2019
Hasland Infant School – electrical rewire and upgrade	165,000.00	21/06/2019
Contract for the Supply of Paint and Painting Sundries	170,000.00	31/08/2020
New Hilton Primary – contribution to developer for furniture and equipment	171,000.00	TBC
Crich Carr Primary School – rebuild retaining wall	175,000.00	15/04/2019
Holmesdale Infant School – recover flat roof	175,000.00	TBC
Contract for the Supply of Glass and Glazing Sundries	180,000.00	31/03/2021

Table Three: Forward Plan of Procurements (above OJEU threshold) Due to commence prior to April 2021

Contract Title	Estimated Value (£)	Estimated Start Date
CCP Projects		
Provision of Interpretation, Translation & Transcript Services	230,000.00	01/09/2019
Supply of Aids to Rehabilitation	250,000.00	31/03/2020
Custody Services	270,697.00	31/10/2021
Portable Appliance Testing (PAT) Framework	280,000.00	31/05/2021
Provision of Funeral Directors for Coroners	290,000.00	01/09/2019
Provision of Toxicology Services	360,000.00	31/09/2019
Electricity to Un-Metered Supplies	390,650.00	30/09/2022
Supply of Commercial Fridges and Freezers	405,000.00	31/10/2021
Supply of Locks and Keys	455,000.00	01/04/2019
Provision of Rail Travel	468,000.00	01/09/2020
Supply of Personal Protective Equipment	540,000.00	05/03/2021
Supply and Delivery of Gloves	545,084.00	30/06/2020
Provision of an Integration and Support Services for Vulnerable Persons Resettlement Scheme for Derbyshire	600,000.00	31/10/2021
Provision of First Aid Training	600,000.00	31/12/2020
Supply of Signage	640,000.00	01/09/2019
External Venue Hire	800,000.00	31/03/2021
Stationery and Desktop Delivery of Paper	1,250,000.00	24/06/2021

Washroom Services – including schools	1,300,000.00	31/03/2020
Supply of Work Wear	1,400,000.00	31/01/2022
Electricity to Non-Half-Hourly Sites	1,575,000.00	30/09/2022
Supply of Janitorial Supplies	1,920,000.00	01/01/2020
Vehicle Hire commercial vehicles	2,040,000.00	18/02/2021
Print Services Framework	2,200,000.00	01/12/2020
Multifunctional Devices and Print Room Equipment for the Council and Derbyshire Schools	2,208,000.00	04/09/2020
Provision of Mortuary Services	2,500,000.00	01/09/2019
Fuel Cards	4,000,000.00	30/09/2020
Derbyshire Domestic Abuse Support	4,251,000.00	01/04/2020
Electricity to Half-Hourly Sites	7,700,000.00	30/09/2022
Electricity to Street Lighting	9,100,000.00	30/09/2022
Supply of Gas	12,250,000.00	30/09/2022
Vehicle Purchase	14,500,000.00	23/04/2021
Community Services		
Provision of Offsite Document Storage	270,000.00	TBA
Distribution of The Derbyshire Residents Publication	352,000.00	31/03/2020
Library Self-Service Kiosks	450,000.00	30/09/2019
Supply of Library Stocks	1,500,000.00	31/04/2020
ICT Services		
Supply And Maintenance of Risk Management System and Associated Services	200,000.00	01/01/2020
Supply and Maintenance of GIS Solution and Associated Services	280,000.00	01/03/2020
Supply of Backup and Business Continuity Platform	400,000.00	01/06/2019
Supply of Telephony Solution (Calls and Hardware)	500,000.00	01/07/2019

Supply of Microsoft Server Licensing and Procurement of Licence Solutions Provider	500,000.00	01/03/2021
SAP – PSLE Application support and maintenance	532,000.00	TBC
Support of Data Centre Storage Solution	600,000.00	01/04/2020
Supply of Internet Connectivity and Associated Services	1,300,000.00	01/01/2021
Supply of Mobile Phone Voice and Data Services	2,000,000.00	01/01/2022
Supply of User Hardware (PCs, Laptops etc.)	3,000,000.00	01/10/2019
Supply of Microsoft Desktop Licensing and Extension of the Intermediary Contract for Licence Solutions Provider	5,000,000.00	01/03/2020
Property Services	-	
Grassmoor Primary School – electrical rewire and upgrade	190,000.00	05/07/2019
Parkside Community School – replacement concrete floor	190,000.00	TBC
Willington Primary School – to extend both a GT area and the library area	191,000.00	30/09/2019
Heanor Langley (Laceyfield Academy) – remodel	196,000.00	TBC
Contract for the Supply of Fire Fighting Equipment	200,000.00	30/06/2019
Contract for the Servicing and Maintenance of Passenger and Disability Lifts	200,000.00	30/09/2021
Contract for the Supply of Power Tools and Repairs	200,000.00	31/12/2021
Contract for Servicing and Maintenance of Industrial Doors, Gates, Barriers and Roller Shutter Doors	200,000.00	17/02/2022
Anthony Bek Primary School – windows and doors replacement	200,000.00	26/04/2019
Clowne Infant and Nursery School – windows and doors replacement	200,000.00	TBC
County Hall – refurbish public toilets on ground floor	200,000.00	04/06/2019
Eureka Primary School – replacement of cladding, windows and doors	200,000.00	TBC
Field House Infant School – recover flat roof	200,000.00	07/01/2019
Riddings Junior School –replacement windows	200,000.00	TBC
Rowsley Primary School – renew of concrete tiled roof covering to main school	200,000.00	19/02/2019

Wessington Primary School – recover roof	200,000.00	28/05/2019
Whitemoor Centre – roof repairs	200,000.00	TBC
Christ Church C of E Primary School – classroom	202,000.00	TBC
Holmesdale Infant School – Vic Hallam replacement with aluminium windows	206,000.00	04/02/2019
Peak Academy School – internal alterations	210,000.00	TBC
High Peak Pump House – structural repairs to main roof	216,000.00	TBC
Risley Lower Grammar Primary School – renew timber windows	220,000.00	17/06/2019
Norbury Primary School – urgent wall repairs	221,000.00	11/04/2019
Shirland Primary School – one additional classroom	225,000.00	01/04/2019
High Peak Junction Visitors' Centre – slate pitched roof renewal for visitors centre	225,000.00	TBC
Holly House – replace windows, fascias and downpipes	230,000.00	01/03/2019
South Normanton Nursery – new small extension to create a staff room and head's office	230,000.00	17/06/2019
Bramley Vale Primary School – windows and doors replacement	250,000.00	05/08/2019
Bramley Vale Primary School – renewal of flat and pitched felt roof coverings	250,000.00	18/02/2020
Chatsworth Hall – fire risk works	250,000.00	12/06/2019
Glossopdale Community College – demolition of existing school	250,000.00	31/05/2019
St Andrews CE Junior, Hadfield – structural repairs to floors	250,000.00	26/11/2019
The Brigg Infant School – renewal of flat roof coverings	250,000.00	18/02/2020
County Hall (South Complex) – veranda refurbishment	250,000.00	TBC
Clowne Infant School – quad infill	260,000.00	TBC
Parkside Community School – renewal of pitched roof areas	260,000.00	TBC
Dronfield Henry Fanshawe – renewal of Welsh slate roof coverings to western range	280,000.00	07/01/2020
Marpool Junior School – re-cover pitched roof and structural repairs	300,000.00	30/09/2019

Holmesdale Infant School – upgrade wiring and fire alarm	305,000.00	TBC
Chatsworth Hall – replace fire alarm	320,000.00	17/05/2019
Fairfield Community Centre – replacement windows and cladding	320,000.00	19/08/2019
Tibshelf Community – additional SEN accommodation	326,000.00	TBC
County Hall – remodelling	336,700.00	TBC
Contract for Fixed Wire Testing	340,000.00	31/08/2021
Ashbrook Infant School – windows and doors replacement and cladding	350,000.00	TBC
Woodbridge Junior School – additional classroom	350,000.00	15/07/2019
Melbourne Junior School – renewal of flat roof coverings	370,000.00	01/04/2019
Bolsover Infant and Nursery School – one additional modular classroom with a group room	375,000.00	01/02/2019
Service and Repair of Automatic Doors	400,000.00	31/08/2020
Contract for Servicing and Maintenance of Air Conditioning Equipment	400,000.00	31/03/2021
Ashbrook Junior School – windows and doors replacement and cladding	400,000.00	TBC
Somerlea Park Junior School – recover pitched roof and structural repairs	400,000.00	TBC
Etwall Primary School – two classrooms and toilets	422,000.00	TBC
Ladywood Primary School – one additional modular classroom	425,000.00	09/07/2019
Hady Primary School - two additional classrooms	447,000.00	25/02/2019
Buxton Infant School – renew slate roof	450,000.00	15/04/2019
County Hall – replace pitched roofing on West Wing of South Block	450,000.00	30/09/2019
Killamarsh Infant School – replacement of defective trusses, purlins and roof finishes	450,000.00	24/06/2019
Dunston Primary School – contribution towards expansion of the school to at least a 1.5 form entry	482,000.00	TBC
Contract for the Supply of Softwood, Hardwood and Sheet Timber Materials	500,000.00	31/12/2021
Buxton Community – phase one of windows roof replacement and associated work	500,000.00	30/09/2019

William Allitt – continuation of Vic Hallam building repairs	500,000.00	TBC
Longmoor Primary School – replacement of flat roof coverings	550,000.00	29/01/2019
Grassmoor - Barnes Park Pavilion – redevelopment	575,000.00	01/05/2019
Highfield Hall Primary School – new classroom B=block	575,000.00	13/05/2019
Servicing and Testing of Gas Pipeline and Equipment	600,000.00	30/06/2021
Ashgate Croft Special – two classroom unit	600,000.00	30/09/2019
Findern Primary School – new hall and link	740,000.00	12/02/2019
Alfreton The Leys – two classroom extension	751,000.00	17/12/2018
Contract for the Servicing of Gas and Electric Catering Appliances – Lot 2 South Derbyshire	800,000.00	06/04/2021
Langley Mill Academy – three additional classrooms and internal remodelling	835,000.00	28/02/2019
Contract for the Provision of Legionella Control Services	900,000.00	31/08/2020
Demolition Framework	1,000,000.00	31/03/2021
Framework for Landscape Machinery	1,000,000.00	03/04/2021
Contract for the Supply of Heating, Installation and Maintenance Materials	1,200,000.00	31/12/2019
Kirk Langley – three classrooms and internal remodelling	1,290,000.00	TBC
St John's Primary, Belper – three-classroom block with toilets	1,489,000.00	TBC
Stanton Primary – phase two – two classrooms, internal remodelling and kitchen	1,650,000.00	17/06/2019
Winter Gardens Refurbishment	1,700,000.00	TBC
Linden House – refurbishment/extension	1,837,000.00	13/05/2019
St. Oswalds CE (C) Infant School – phase one: re-organisation (£485k from initial MUGa and Remodel)	1,963,000.00	TBC
Contract for Repair and Maintenance of Heating Equipment – Lot 1 & 2 North/South Derbyshire	2,000,000.00	31/03/2021
Contract for the Supply of Building and Plumbing Materials	2,200,000.00	31/12/2019
Design, Installation and Commissioning of Kitchen Ventilation Systems	3,600,000.00	31/03/2020

Contract for the Supply of Electrical Materials	3,800,000.00	31/03/2020
Breadsall Primary School – new build school	4,000,000.00	13/09/2019
Spire Lodge – capital bid approval (includes £1.9m from 2016/2017)	4,125,000.00	TBC
Highfields Farm Primary – new one-form entry primary school	5,500,000.00	22/07/2019
Boulton Moor – new build 2FE	6,000,000.00	20/04/2019
Tibshelf Primary School – new primary school	7,000,000.00	TBC
Modular Building Framework	10,000,000.00	31/03/2021
Alfreton Park Special School – phase one and phase two	13,335,000.00	05/05/2019
Ormiston Enterprise Academy & Bennerley Avenue School – new build	26,000,000.00	01/06/2019
Construction and Alterations Framework/DPS – to deliver capital schemes on behalf of Property Services Lot/Category 1 – works/alterations £50K-£2M; Lot/Category 2 – 0£2M-£12M	TBA	TBA
Removal and Disposal of Asbestos from DCC Sites	TBC	TBC
Supply, Erecting and Dismantling of Scaffolding for DCC and Police Sites	TBC	TBC
Provision of Tree Surgeon Services	TBC	TBC
Asbestos Analytical and Bulk Sampling Services	TBC	TBC
Gas Training, Technical Advice and Audit Service	TBC	TBC
Contract for Cleaning of Kitchen Ventilation Systems – Lot 1 and 2	TBC	TBC
Supply and Servicing of Fire Alarms, Emergency Lighting and Fire Extinguishers	TBC	TBC
Contract for the Supply of Heating and Maintenance Materials	TBC	TBC
Provision of Labour Services (Plumbing, Electrical, Landscape, Construction, Painters, Plasterers, Joiners)	TBC	TBC
Contract to Supply and Service Generators	TBC	TBC
Servicing and Maintenance of Stair Lifts	TBC	TBC
Contract to Provide Call-Out Capability Regarding Heating Controls	TBC	TBC

Please note: The above includes for the replacement of existing contracts and also an early indications of new projects which require procurements to commence within 2019-21.

** Property projects will be subject to funding availability/release and the procurement values shown are based on estimated costs. This means costs may be higher or lower when projects are tendered.*