

Service Plan Refresh 2023-25

(Draft)

Corporate Services and Transformation

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Executive Director

Contents

| | |
|---|----|
| Foreword by Executive Director | 2 |
| Our Services | 3 |
| Our Achievements | 5 |
| Our Priorities and Key Areas of Focus | 7 |
| Delivering Council Priorities | 8 |
| Delivering Operational Priorities | 10 |
| Workforce Priorities | 12 |
| Budget and Savings | 14 |
| Monitoring the Plan | 16 |
| Appendix – Delivery Plan, including 2023-24 Departmental Budget and Commercial Pipeline to March 2025 (available separately on Service planning - Derbyshire County Council) | |

Foreword

Joe O'Sullivan – Executive Director of Corporate Services and Transformation



Welcome to the Corporate Services and Transformation Service Plan for 2023-24. This sets out the specific contributions we will make to delivering the Council Plan and the department's priorities over the forthcoming 12 months. The Service Plan provides an overview of the department, the context within which it operates and key achievements from 2022-23.

Corporate Services and Transformation is the 'engine room' of the Council, supporting and enabling the hugely important services which the Council delivers to our residents and communities. The department has an important role to play in making sure the Council has sound finances, a skilled and flexible workforce, a well managed land and property portfolio, appropriate ICT systems and infrastructure and meets its legal obligations. The Department also plays a crucial role in driving forward the Council's strategic approach across the whole organisation. The approach, which encompasses 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.

As part of our Enterprising Council approach and to ensure the Council continues to be fit for purpose, has the skills it needs to deliver its services and adapt for the future, we will be establishing the new Transformation and Strategy Division during 2023-24. Building on the work to set up an organisational approach to Portfolio Management, this will strengthen capacity to shape the future and run the Council's change programmes.

Since joining the Council's Senior Management Team it has been clear to me that Corporate Services and Transformation is seen as a helpful, supportive, 'go to' organisation for the Council. Looking ahead there will be challenges in continuing to deliver high quality services in the context of reducing budgets. However, I believe the Department is well placed to meet these challenges and to drive forward our ambitious transformation agenda. I look forward to working with colleagues as we deliver the activities outlined in the Service Plan and continue our valuable work to support the Council in achieving its ambitions for the residents and communities of Derbyshire.

Joe

Our Services

The Corporate Services and Transformation 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. With around 1,500 staff (full time equivalents of 1,400), and an annual budget exceeding £71 million, the Department works collaboratively with a range of stakeholders including local communities, residents, service users, businesses, partners, other local authorities, Government and its agencies to deliver key services and support functions for the Council, as set out below.



Mark Kenyon – Director of Finance and ICT

The Division plays a fundamental role in the organisation's capability to continue to deliver services to the people of Derbyshire in a context of reducing budgets, managing and advising on the best use of the Council's finances, opportunities for cost reduction and income generation as well as ensuring that management controls are in place to prevent fraud and protect public money. The Division is also responsible for the Council's ICT Strategy and delivery, working to modernise and improve systems, increasing efficiency and services to the public and protecting sensitive personal information.



Helen Barrington – Director of Legal and Democratic Services

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

Jen Skila – Interim Director of Organisation Development and Policy



Organisation Resilience, People and Communications

The Division provides expert professional advice and support to the Council on organisational resilience and workforce matters and delivers high quality internal and external communications activity to support the Council to deliver its priorities. The Communications team also supports the Council to deliver resident focussed services and provides the Council's call centre. Through its Community Safety function, the Division also plays a key role in working in partnership with different agencies to reduce crime and risks to safety.

Transformation and Strategy

The Transformation and Strategy teams currently sit within the Organisation Development and Policy Division however the new Transformation and Strategy Division is being established during 2023-24, providing leadership to drive forward the Council's Strategic Transformation programme and implement the Council's portfolio management approach. The Strategy team supports the Council in developing the organisation's strategic approach and supporting the Council to work in partnership to shape public services in Derbyshire whilst being responsible for leading key corporate functions including performance management, consultation and engagement, research and intelligence and corporate grants.



Janet Scholes – Interim Director of Property Services



The Division manages the Council's property and land assets and carries out all the activities necessary to deliver our strategic property objectives. The Council's land and property portfolio, comprising 7,086 separately listed assets, is supported by teams dealing with maintenance, estate management and facilities management. There is also a dedicated team dealing with specific projects for both new build and major changes to existing properties. The current property portfolio has an estimated value of £2.237bn and includes service buildings such as homes for older people, libraries and country parks, as well as administrative buildings.

Our Achievements 2022-23

The Department has made excellent progress in delivering commitments set out in the Service Plan over the last year. Key achievements were as follows:

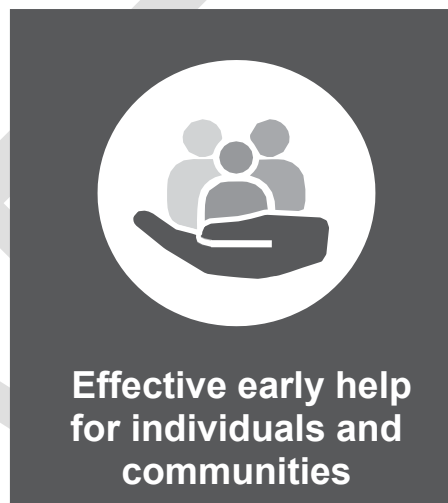
- Played a significant role in securing with partners a £1.14 billion devolution deal for the East Midlands guaranteeing £38 million for 30 years
- Progressed the creation of the East Midlands Freeport, in conjunction with key partners
- Supported the delivery of a balanced Council budget and lobbied government for additional funding
- Established a Corporate Portfolio Direction Group to give strategic oversight, assurance and prioritisation of our investment in change
- Provided over 9,700 instances of support with partners as part of the Thriving Communities Programme
- Commenced or delivered procurement projects valuing £1.08 billion from the 2022-24 Commercial Pipeline
- Kept on track to raise £2.9 million from the disposal of Council land and buildings
- Introduced a new Code of Conduct for Elected Members and associated procedures
- Released over £1.2 million for commissioning new Voluntary and Community Sector services and activities
- Approved £900,000 of grants to support local community activity
- Welcomed over 1,200 Ukrainian refugees into Derbyshire, hosted by local residents
- Enabled the return to office-based working as part of a hybrid work approach and implemented systems to analyse usage of workspaces
- Embedded our People Strategy to support organisational change, streamline recruitment, develop employee engagement and retention initiatives
- Delivered the Ada Belfield Centre and refurbished Linden House children's home
- Installed 270 grant funded adaptations to dwellings to enable people to continue to live at home
- Secured £2.4 million of funding in association with the One Public Estate programme to maximise use of collective public sector assets
- Deployed new ICT Security software across the Council estate to provide extra security against Cyber threats
- With Children's Services continued to implement the agreed recommendations of the review of conduct of child protection litigation

- Provided legal and financial expertise in support of Ashbourne Airfield, South Derby Growth Zone and Chesterfield-Staveley Regeneration Route
- Embedded the new Legal Services delivery model to improve transparency and accountability to all Council departments for legal work

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Priorities and Key Areas of Focus

We will direct our efforts and resource on the following four Council priorities:



In support of the Council priorities the department will have a key focus on:

- Supporting the Council and departments to deliver high quality services at a time of reducing budgets
- Effectively managing the Council's finances and achieving the department's savings target of £625,000 for 2023-24
- Working across the Council and with partners and Government to establish an East Midlands Mayoral Combined County Authority and devolution deal
- Embedding the Council's People Strategy with a focus on total reward, employee wellbeing and engagement
- Further developing the organisational approach to Portfolio Management to ensure programmes and projects are co-ordinated and deliver improved outcomes and value for money
- Realising the benefits from new corporate business strategies to support the Council's strategic approach focused on Enterprising Council, Vision Derbyshire and Thriving Communities
- Achieving the benefits and efficiencies from centralising and rationalising our land and property assets

Delivering the Council Priorities

In support of the Council priorities the department has identified specific actions for 2023-24 for each of the priorities as detailed below.

Resilient, healthy and safe communities

We will:

- Implement the Equality, Diversity and Inclusion Strategy 2022-2025
- Work with partners to welcome refugee families into Derbyshire and develop a countywide response to the implementation of asylum dispersal
- Ensure the Council's strategic approach to community safety responds effectively to existing and emerging challenges
- Develop the Council's Thriving Communities Strategy to support the embedding of the refreshed approach
- Further develop the Council's approach to supporting the voluntary and community sector
- Deliver £1.5m of grant awards to organisations, groups and clubs to help them improve their local areas

High performing, value for money and resident focused services

We will:

- Work across the Council, with our partners and Government to establish an East Midlands Combined County Authority and devolution deal
- Develop the current Vision Derbyshire governance arrangements and align the programme to the East Midlands Combined County Authority
- Lead work to transform and modernise the Council, delivering an updated Enterprising Council Strategy
- Embed the new Portfolio Management approach and framework across the Council
- Implement the actions from the review of Modern Ways of Working
- Embed the Council's approved People Strategy to deliver the Council's people ambition and the people priorities
- Improve access to online services, customer service performance and implement the complaints and feedback system
- Centralise all land and property assets, to ensure a consistent strategic approach

- Implement the Asset Management Strategy and Property 2025 programme
- Keep Council Tax within the lowest 25% of County Council areas
- Support the Council to keep on track to achieve all planned annual budget savings including achieving departmental savings of £625,000

Effective early help for individuals and communities

We will:

- Commission specialist support to improve outcomes for victims of domestic abuse and their families

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Delivering Operational Priorities

To support departmental operational priorities, we will also work to deliver the following key actions in 2023-24:

Finance and ICT

We will:

- Implement contract and supply chain management across the Council to drive value for money
- Implement social value into procurement processes
- Develop the Value for Money Board
- Implement the Sustainable Procurement Policy
- Adopt a new ICT operating model based around a Service Integration and Management Framework
- Develop a new ICT strategy
- Develop the revised operating model for finance
- Implement the latest SAP S4 finance and HR software system to replace the existing the SAP system

Legal and Democratic Services

We will:

- Complete the review of information governance and data management arrangements
- Manage the implementation process and launch the new Multi Functional Device and print contract
- Continue to review the constitution to support good governance and streamlined decision making
- Update and develop the Service Level Agreements with departments

Organisation Resilience, People and Communications

We will:

- Support effective leaders through leadership development, employee performance management, employee engagement and inclusion interventions
- Develop the Council's total reward offer to address areas of recruitment and retention challenges
- Continue to deliver high quality internal and external communications activity to support the organisation to deliver its priorities
- Continue to improve performance in Call Derbyshire, improving the customer experience as a result

Transformation and Strategy

We will:

- Develop a new approach to organisational strategy and business planning
- Develop and embed a new Consultation, Engagement and Involvement Strategy for the Council
- Complete the electoral review of Derbyshire in line with Local Government Boundary Commission for England guidance

Corporate Property

We will:

- Embed the decarbonisation objective into the asset review strategy and process
- Develop criteria for the design and construction of buildings for energy efficiency and carbon reduction
- Review assets to identify carbon reduction measures
- Implement the Facilities Management Strategy
- Establish performance metrics for the reporting of joint partnerships

Workforce Priorities

The department has a workforce around 1,500 staff, (1,400 FTE), the breakdown by division is as follows:

Finance and ICT – 530 (500 FTE)

Legal and Democratic Services – 200 (180 FTE)

Organisation Resilience, People and Communities – 400 (340 FTE)

Transformation and Strategy – 37 (35 FTE)

Property – 370 (355 FTE)

The ambitions set out in this Plan can only be achieved by enabling all our employees to deliver their roles in the best possible way. To support our employees, we 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
- Provide expert and professional guidance provided to managers to enable them to create a positive Employee Relations environment
- Delivered the 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 sickness absence through root cause analysis and implementing mitigating actions
- Promote physical and emotional wellbeing
- Improve health, safety and wellbeing

Budget and Savings for 2023-24

The department's service delivery is supported by a budget of **£71.288 million** for 2023-24. The departmental budget includes agreed additional funding for service pressures for 2023-24 of £1.908 million ongoing, £3.252 million one-off funding and £5.663 million inflation one-off contingency, as set out in the table below:

| Service Pressure funding | £million Ongoing | £million One off |
|--|-------------------------|-------------------------|
| Legal Services – Staffing Budget Deficit To ensure the Legal Services salaries budget meets the costs of the current structure | £952,000 | |
| Legal Services – Child Protection To secure funding to cover the budget deficit for children in care proceedings | £850,000 | |
| Organisation, Development and Policy – Leadership Development Programme To enable the second year of the Council's leadership development programme. | | £300,000 |
| Organisation, Development and Policy - Business Partnering Hub and Spoke Transformation Model To enable programme and project management training to ensure the Council delivers projects efficiently and successfully | | £180,000 |
| Organisation, Development and Policy - Vision Derbyshire annual contribution To support the ongoing implementation of the Vision Derbyshire approach | £87,000 | |
| Food Safety Enforcement Funding to the CST base budget to reflect the roll up of this grant into the Revenue Support Grant | £19,867 | |
| Corporate Property – Disposal Professional Fees To instruct property agents and solicitors required to deliver capital receipts for the forecasted five-year Disposal Programme | | £446,000 |
| Corporate Property – Demolition Budget To replenish the Corporate Revenue Demolition Budget | | £550,000 |

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| Corporate Property – Asset Valuations & Fees Additional fees required to meet the statutory requirement to value the Council’s Property Asset base | | £324,000 |
| Corporate Property – Commercial Appraisal Officers To deliver the accelerated programme of asset rationalisation | | £229,000 |
| Corporate Property – Carbon Reduction for Corporate Buildings To support the carbon reduction programme for corporate buildings | | £400,000 |
| Corporate Property – CCTV Installations/Rationalisation To implement outcomes of CCTV Governance investigations and bring into compliance with the Information Governors Code of Practice | | £179,000 |
| Corporate Property – Decommissioning, Dilapidations and Staff relocations To decommission buildings which are closing and will be disposed of | | £501,000 |
| Corporate Property – Project Co-ordination Pool To add additional resource for internal projects to achieve the asset rationalisation programme | | £143,000 |
| Inflation – Property running costs - one-off contingency To cover increased property running costs including utility costs | | £5,663,000 |
| Total | £1,908,867 | £8,915,000 |

The Department will be managing the delivery of total proposed budget savings for 2023-24 of £625,000 as set out below. Full details of the department’s budget are set out in the delivery plan.

SAP - £500,000

The use of the SAP system will continue to be refined and developed to achieve a range of savings across the Council, particularly in relation to transactional processes, procurement, and support costs.

Interest receipts – £125,000

The Council’s cash balances are managed by investing in a range of products to receive the optimum investment income. Work to look at options to increase interest receipts will continue. There have been recent rises in the base rate of interest,

which will contribute to enhanced returns on cash balances available for investment.

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Monitoring the Plan

The ambitions set out in the Plan are supported by a detailed delivery plan which outlines how each of the actions set out in the Plan will be delivered, the departmental budget and the department's commercial pipeline of procurement. As well as monitoring the progress of the actions, the following measures will also be monitored:

Key Performance Measures

- Achievement of identified annual budget savings
- Time to Hire (Average number of days between a job vacancy shortlisting and contract offer)
- Spend on agency staff
- Employee engagement survey response rate
- Reportable Incident/Accident Rates per 1000 employees
- Sickness as a percentage of available working hours
- Carbon emissions from officers using their own vehicles for Council business
- Amount of money raised from the disposal of council land and buildings
- Number of Call Derbyshire calls abandoned before they are answered
- Number of services available online via the Council's Customer Relationship Management system
- Equality and Diversity measures to be confirmed

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