

Commissioning, Communities and Policy

Service Plan 2021-2025

**Emma Alexander
Managing 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

Council 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
- A prosperous and green Derbyshire
- Effective early help for individuals and communities

Departmental Overview

The Commissioning, Communities and Policy Department provides a broad range of services for the Council, local people, communities and partner agencies. With 1,440 FTE staff (at December 2020) and an annual budget exceeding £60 million (2020/21), the Department is organised into the following five Divisions:

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

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 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 drive forward a rapid pace of change and a hugely challenging and ambitious strategic programme of transformation.

The coronavirus pandemic is challenging how the whole Council works and delivers services and the Department has had to adapt to different ways of working. Maintaining essential services to protect some of the most vulnerable people in our communities during this pandemic is a key area of work for the department. Communications, IT, Property and HR services are playing a fundamental role during this time to ensure vital public health information is communicated across Derbyshire; to help protect the health and wellbeing of members of staff, ensure our workplaces and buildings are Covid-secure and enable as many people as possible to work remotely from home. It has been recognised that the pandemic has affected some parts of the community more so than others. In particular, the young, disabled, Black, Asian and minority ethnic communities and those who were already vulnerable or facing disadvantage have been considerably impacted as a result of the pandemic. The Department is prepared to work differently to address these new challenges

and ensure we make the most of our resources to provide the best possible services for the organisation, communities and local businesses.

Across Derbyshire great community spirit and resilience has been shown throughout the pandemic, with local communities mobilising to support one another and with increasing numbers of people volunteering. It is vital that the Department continues to work alongside local communities, building on the Thriving Communities approach to provide the support and reassurance needed. Looking to the future it will be important to harness these strengths and any other opportunities that may arise as we continue to embed our Strategic Approach across the organisation.

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Managing Executive Director

Emma Alexander

Director of Finance and ICT

Peter Handford

- Audit Services
- Business Systems
- Corporate Accountancy
- Exchequer Services
- Information and Communications Technology
- Pensions and Investments
- Procurement
- Technical Accountancy Services

Director of Property

Dave Massingham

- Asset Management
- Estate Management
- Facilities Management
- Property Maintenance
- Projects

Director of Legal and Democratic Services

Helen Barrington

- Legal Services
- Democratic Services
- Derbyshire Business Centre
- Member and Management Services
- Registration Services
- Coroner Service

Director of Community Services

Don Gibbs

- Public Library Service
- Archives and Local Studies
- Trading Standards
- Community Safety
- Arts

Director of Organisation Development and Policy

Emma Crapper

- Business Change
- Communications and Customers
- Human Resources
- Strategy and Policy

Achievements

Covid-19 has had a significant impact on the department during 2020/21 with a range of challenges and opportunities in delivering existing services, developing new methods of service delivery and reacting to new demands and regulations. However, the hard work and flexibility of all staff has led to a range of notable achievements. Over the last year the department has:

- Provided expertise across a range of requirements and supported staff to move into new roles in support of the Council's response to Covid-19.
- Ensured the supply, safety and distribution of vital PPE to front line social care services in response to Covid-19
- Supported the roll out of delivery of lateral flow testing across Derbyshire, sourcing and procuring equipment to meet demanding timescales.
- Devised methods for estimating Covid-19 costs and loss of income, setting up systems to capture and report on these and ensure timely completion of Covid-19 returns evidencing the amount claimed.
- Up-scaled remote access to networks and systems from a pre Covid-19 average of 350 to over 4,200 daily users, distributed over 400 reconditioned laptops and over 400 mobiles at short notice to key services.
- Enabled new methods of working by rolling out Microsoft Teams across the organisation, training over 1,500 staff and setting up a network of 650 Digital Champions.
- Made over 160 council premises Covid secure, installing equipment and signage to meet the needs of priority services to ensure they can operate safely.
- Amended the Council's Constitution to enable virtual meetings, successfully set up and delivered full Council, Cabinet and committee meetings via Microsoft Teams and set up the Council Chamber with Microsoft Teams to enable a hybrid approach to future meetings.
- Maintained Registration Services throughout the pandemic and successfully cleared the backlog of 900 birth registrations.
- Maintained a wide range of Libraries and Heritage services via digital channels including a 30% increase in eBook and eAudio loans, 87 online Summer Reading Challenge events, provided a range of online activity resources which

have been viewed over 80,000 times and developed Record Office online content which has been accessed over 8 million times.

- Adjusted Library and Heritage services to ensure support for people during the pandemic including regular contact with home library clients living alone, providing 110 digital skills sessions over the phone, supporting artists and art businesses to adapt to Covid-19 and supporting thousands of isolated and housebound people through poetry, crafts, singing, dancing and creative writing.
- Introduced social distancing, and other appropriate health and safety measures, at 45 Libraries, Derbyshire Record Office and Buxton Museum and Art Gallery to enable all sites to be re-opened in a safe way for both staff and visitors.
- Provided advice regarding Covid-19 legislation to over 500 businesses.
- Enforced Covid-19 business closure restrictions, responding to over 1,300 complaints and ensuring over 100 businesses remained closed as a result of enforcement and intervention.
- Provided significant additional capacity into Derbyshire Domestic Abuse Support Services and Derbyshire Domestic Abuse Helpline to respond to the increase in demand due to the pandemic.
- Reviewed and implemented policy and guidance for managers and employees in response to the coronavirus pandemic
- Delivered enhanced communications through the pandemic, contributing to increased public trust and the Council enhancing its position as a trusted voice for the public and media.

Despite the impact of the Covid-19 pandemic on priorities and resources the department has continued to deliver its core services, achieve service plan priorities and develop its ways of working. The department has:

- Provided accurate finance information in accordance with timescales and statutory requirements, including Capital Programme, Capital Budget Monitoring, asset valuations and 2019-20 Statement of Accounts.
- Successfully combined existing budget monitoring reports to Cabinet Members and Cabinet with new performance reports against Council Plan progress.
- Delivered the Corporate Property 2020 review, establishing 2 new limited companies and transferring over 900 staff providing architectural, engineering design, caretaking and cleaning services
- Implemented the Asset Management Framework, establishing a robust governance structure, categorising all assets, prioritising reviews and introducing process for creating asset plans.

- Completed Phase 1 of the Enterprising Council programme and received approval to take forward Phase 2 of the approach focused on five strategic pillars and key programmes of work.
- Commissioned work to develop a strategic transformation case for the Council, reviewed existing arrangements, capacity and capability and developed proposals to implement a new programme management office for the Council.
- Developed the Council's new Customer Charter which was approved in April 2020.
- Worked on implementing a new system for committee administration and new case management systems for both Legal and Coroner services.
- Continued to develop Library and Heritage services including opening a new library in Belper, launching PressReader with over 500,000 articles and being on target to complete the rationalisation of the School Library service with 70% of items allocated new base locations.
- Continued to provide Derbyshire Trusted Trader giving residents access to over 1100 local traders and supporting small and medium enterprises (SMEs) members; bringing them more customers and helping their businesses grow.
- Protected consumers, including inspections of businesses and product sampling, supporting over 800 potential scam victims, seizing over £16,000 in counterfeit goods and concluding a fraud investigation and prosecution involving the manufacturing and supply of fake war medals and counterfeit Royal British Legion poppy badges.
- Supported over 1,300 victims of domestic abuse and taken approximately 7,500 calls through the countywide domestic abuse helpline
- Developed and launched a mandatory Prevent awareness raising training programme for all Derbyshire County Council Staff and Elected Members.

Priorities

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

- Achieving the Department's budget savings for 2021/22 of £2.196 million.
- Providing critical Departmental support to the Council in its response to the Covid-19 pandemic.
- Developing a medium and long-term organisational recovery and renewal strategy to address the challenges and opportunities presented by Covid-19.

- Supporting the review and transformation of key services across the Council.
- Completing the Finance Review and implementing a revised operating model.
- Continuing to implement the procurement strategy, enabling the delivery of better outcomes, improved quality, greater savings, and an increased focus on innovation.
- Starting to centralise all the Council's property assets and budgets to ensure the most effective use of our land and buildings.
- Delivering the scrutiny review action plan so that the scrutiny function acts as a critical friend to the Council's Executive.
- Implementing the Public Library Service Strategy - "Libraries for Derbyshire".
- Providing support and advice to vulnerable consumers including victims of doorstep crime and scams.
- Leading on the implementation of the Domestic Abuse Bill in collaboration with partners.
- Putting in place a new Equality and Diversity Strategy, setting out priority actions the Council will take to reduce discrimination and tackle inequalities.
- Developing a whole Council approach to volunteering, so that more people volunteer to help their communities.
- Finalising the review of voluntary and community sector grants and establishing a consistent approach to future funding.
- Delivering Phase 2 of the organisation's Enterprising Council approach, leading and implementing key programmes of work on behalf of the Council.
- Developing the Council's strategic transformation approach and putting in place new programme management office capability and capacity across the Council.
- Implementing Phase B of the Thriving Communities approach, rolling out a programme of activity to a further eight areas across Derbyshire and mainstreaming the approach across the Council.
- Leading the Council's involvement in Vision Derbyshire supporting the development of the approach and putting in place implementation plans and programmes to secure the delivery of better outcomes for local people and places.
- Implementing the Channel Shift Programme across the Council, including a customer relationship management system, delivering a minimum of 80 services through the new system and achieving measurable efficiencies and benefits for the organisation and for residents.

- Delivering a new approach to resident feedback and complaints, ensuring statutory compliance, improved reporting and the implementation of policy change as a result of learning from feedback.
- Improving the Council's customer service approach, starting the creation of a Customer Experience Strategy and associated service standards.
- Improving employee wellbeing through the development and implementation of the new Wellbeing Strategy
- Contributing to achieving the Council's targets for reduced carbon emissions from Council land, buildings and operations.

Workforce Priorities

To ensure the Council's workforce can respond to the challenges and opportunities that lie ahead, a number of key workforce priorities have been identified, including:

- Reviewing and developing further the new leadership framework and competencies.
- Improving employee communication and engagement.
- Better understanding our workforce and the market and developing effective strategic workforce planning, forecasting and resourcing solutions.
- Introducing a high performance culture underpinned by a robust performance management approach.
- Reviewing flexible working aligned to the modern ways of working approach.
- Improving wellbeing at work and mental health support for employees.
- Reducing sickness absence rates and improve service delivery through upskilling manager to focus on attendance at work.

Budget and Savings

The Department's budget for 2021/22 is **£60.711 million**, full details of which are set out in Appendix A. The Department will be managing the delivery of total proposed budget savings for 2021/22 of **£2.196 million** as set out overleaf.

Administration and employee savings – £798,000

The number of staff in finance and ICT, communications, human resources, policy, community safety and trading standards will be reduced by not replacing some people when they leave and by restructuring services. Back office costs will be regularly reviewed. There are also a number of new initiatives and procurement exercises being carried out to reduce costs.

Insurance reductions – £250,000

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

ICT – £256,000

The Council will continue to review its existing IT contracts and systems and seek to rationalise the number of systems in use across the Council.

Property Services – £619,000

The Council will continue to reduce running costs by rationalising its land and property and releasing the resulting surplus assets. It will also generate fees from capital schemes.

Legal services – £223,000

The new delivery model will be utilised to manage the demand for Legal Services across the Council.

Libraries – £50,000

The multi-year programme to transfer some libraries to community management, and the review of staffing levels and opening hours, will continue.

Key risks

The following are key risks to services that the department has identified together with actions that will be put in place to mitigate and control the level of risk.

Priority	Key Risks	Mitigations
Resilient, healthy and safe communities	Closure of a Community Managed Library (CML) following a service failure or community notice of withdrawal, leading to a loss of local amenity	<ul style="list-style-type: none"> • Requirement for a robust business case to run a CML • Property and legal services support to community groups taking over leases from the Council throughout the CML transition process • Five year grant for CMLs to assist with library running costs
High performing, value for money and resident focused services	Limited support for County-wide recovery from Covid-19 and economic and community development, due to the prioritisation of statutory commitments as a result of the widening funding gap, rising costs and rising demand for statutory demand-led services	<ul style="list-style-type: none"> • Parliamentary lobbying and negotiation • Maintenance of the General Reserve and Earmarked reserve at appropriate levels • Maximise property disposals and traded services to schools and academies • Continued roll out of Enterprising Council approach
	Delay to the Corporate Property 2025 Programme arising from delays to agreeing new staffing structures, recruitment, funding model, leading to property management failure	<ul style="list-style-type: none"> • Property Senior Management Team daily GOLD meetings to manage delivery and risks

Priority	Key Risks	Mitigations
	<p>Procurement Strategy, including procurement expertise, standardisation of documentation, processes and information, not delivered in full or in part, leading to increased risk of contractual underperformance, contract failure and legal challenge.</p>	<ul style="list-style-type: none"> • Proposed introduction of a Council-wide standardised Contract Management Framework • Identification of high value/high risk contracts including partnerships and partners which demand a higher level of contract management • Understanding of the flow of Council goods and services from suppliers, identification of potential risk to supply and/or costs; and updates to tender documentation, contracts and business continuity plans to reduce the risk of supply chain failure. • Contract and provider knowledge sharing with other councils • Proposals to embed sustainability into procurement activities, including use of the Social Value framework and Soft Market Testing to identify a sustainability partner.
	<p>Supply chain failures arising from Brexit and Covid-19, leading to contract failure, disruption to services and products, and potential financial losses.</p>	<ul style="list-style-type: none"> • Identification of high-risk providers to develop risk management action plans as needed
	<p>Extended absences (arising from Covid-19 and other reasons) of staff with specialist knowledge and skills who work in key areas, leading to service and systems disruption, failure in meeting statutory requirements, delivering key programmes of work, other critical deadlines and reputational damage.</p>	<ul style="list-style-type: none"> • Homeworking whenever possible to minimise the risk of infection from Covid-19 • Organisation development to increase knowledge sharing, develop expertise, deliver service improvements, structural reform, better working practices and procedures • Use of third party to support increased resilience



Priority	Key Risks	Mitigations
	Health and wellbeing of staff adversely affected by Covid-19 and remote working, leading to loss of staff and reduced performance	<ul style="list-style-type: none"> • Corporate health and wellbeing support services • Use of new technology, including MS Teams, to encourage staff communication and engagement • 'New ways of working' project to explore new management approaches and staff engagement in developing healthy and productive ways of working during and after the Covid-19 pandemic
Effective early help for individuals and communities	No key risks	
A prosperous and green Derbyshire	No key risks	

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Section One – Delivering the Council Plan

Action	Lead	Start – Finish dates	Success Measures	Council Plan Y/N	Council Plan Priority
Transferred a minimum of 5 libraries to community management, engaging and involving communities in the development of a cost-efficient library service	Don Gibbs	Jan 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 	Y	Resilient, healthy and safe communities
Provided targeted support to protect residents who are most susceptible to scams, fraud and financial abuse	Steve Allen	April 2021-March 2022	<ul style="list-style-type: none"> • Provided targeted support to residents 	Y	Resilient, healthy and safe communities
Provided green grants to community projects to support investment in sustainable and green community activity	Sarah Eaton	April 2021-March 2022	<ul style="list-style-type: none"> • Ensured the Council's new one council grants programme supports investment in sustainable and green community activity 	Y	Resilient, healthy and safe communities

Action	Lead	Start – Finish dates	Success Measures	Council Plan Y/N	Council Plan Priority
Supported more Derbyshire people to volunteer to help their communities, learning from and building on the remarkable response to the Covid-19 pandemic	Sarah Eaton	April 2021- September 2022	<ul style="list-style-type: none"> • Developed a whole Council approach to volunteering • 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 	Y	Resilient, healthy and safe communities
Put in place a new Equality and Diversity Strategy, setting out priority actions the Council will take to reduce discrimination and tackle inequalities	Emma Crapper	October 2020 – March 2022	<ul style="list-style-type: none"> • New equality and diversity strategy developed and in place across the Council • Reviewed and put in place new governance arrangements to sport achievement of agreed priorities • Prioritised action plan agreed by the Council • Measures of performance to monitor progress developed and approved 	Y	Resilient, healthy and safe communities

Action	Lead	Start – Finish dates	Success Measures	Council Plan Y/N	Council Plan Priority
Worked with communities in a further 8 areas across the county as part of the Thriving Communities programme listening to and understanding their needs and working together to ensure they thrive	Sarah Eaton	March 2021 – March 2022	<ul style="list-style-type: none"> Revised governance arrangements in place and working effectively Roll out to four new areas of work commenced by April 2021 Approach rolled out to a further four areas by December 2021 	Y	<ul style="list-style-type: none"> Resilient, healthy and safe communities
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	Sarah Eaton	October 2018 – March 2022	<ul style="list-style-type: none"> Grants review completed and implementation plan approved New council wide VCS infrastructure model and contract in place New council wide system/arrangements in place 	Y	<ul style="list-style-type: none"> Resilient, healthy and safe communities
Invested in new technology and develop Smart Libraries in selected libraries	Don Gibbs	April 2021- March 2023	<ul style="list-style-type: none"> Introduce Smart Libraries in selected libraries 	N	<ul style="list-style-type: none"> High performing, value for money and resident focused services
Demonstrated value for money through excellent procurement and contract management	Teresa Gerrard	April 2021 – March 2022	<ul style="list-style-type: none"> Ensure the Procurement Strategy is delivered Embed value channel activities that track more ways value is created beyond price savings 	Y	<ul style="list-style-type: none"> High performing, value for money and resident focused services

Action	Lead	Start – Finish dates	Success Measures	Council Plan Y/N	Council Plan Priority
Kept Council Tax within the lowest 25% of County Council areas and lobbied government to secure a better funding settlement	Peter Handford	April 2021- March 2022	<ul style="list-style-type: none"> To have responded to Government consultations Comparison with other similar county councils 	Y	<ul style="list-style-type: none"> High performing, value for money and resident focused services
Kept on track to achieve all planned budget savings in the medium term	Peter Handford	April 2021- March 2022	<ul style="list-style-type: none"> Savings have been achieved to help support a balanced budget in both short and medium term 	Y	<ul style="list-style-type: none"> High performing, value for money and resident focused services
Implemented a programme to centralise the Council's property assets and budgets to ensure the most effective use of our land and buildings	Janet Scholes	Feb 2021- March 2022	<ul style="list-style-type: none"> Preferred delivery model and framework for asset optimisation through corporate landlord identified Resources required to deliver this established 	Y	<ul style="list-style-type: none"> High performing, value for money and resident focused services
Commenced the Corporate Property 2025 programme to review all land and building assets to create a property portfolio that better meets the Council's requirement for revenue savings, energy efficiency, effective service delivery and greater collaboration with third party organisations.	Dave Massingham	Feb 2021- March 2026	<ul style="list-style-type: none"> Property Rationalisation programme created Programme of asset plans for all council assets Governance arrangements and financial return from partnerships, CDL, VDL and PSP 	N	High performing, value for money and resident focused services



Action	Lead	Start – Finish dates	Success Measures	Council Plan Y/N	Council Plan Priority
Developed a medium and long-term organisation recovery and renewal strategy to address the challenges and opportunities presented by Covid-19	Emma Alexander	April 2021- September 2021	<ul style="list-style-type: none"> Organisational recovery and renewal strategy developed and in place 	Y	High performing, value for money and resident focused services
Established a new Programme Management Office to ensure projects and programmes are coordinated, consistent and deliver improved outcomes and value for money	Emma Crapper	March 2021 – March 2022	<ul style="list-style-type: none"> Programme Management Office scope and preferred model 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 	Y	High performing, value for money and resident focused services

Action	Lead	Start – Finish dates	Success Measures	Council Plan Y/N	Council Plan Priority
Implemented Phase 1 of the Modern Ways of Working strategy, working with employees across the Council to design new approaches to agile and flexible working	Emma Crapper	September 2020 – March 2022	<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 • Evaluation of project learning set approach completed and findings fed back to CMT 	Y	High performing, value for money and resident focused services
Developed and approved the Council’s People Strategy and associated people priorities, encompassing the council’s people vision, employee values and behaviours	Jen Skila	September 2021	<ul style="list-style-type: none"> • Implementation of defined HR deliverable plans aligned to people priorities by end of March 2022 	Y	High performing, value for money and resident focused services

Action	Lead	Start – Finish dates	Success Measures	Council Plan Y/N	Council Plan Priority
Worked with partners to secure additional funding into Derbyshire and progress a devolution deal for the East Midlands	Emma Alexander	September 2020 – September 2022	<ul style="list-style-type: none"> • Effective local partnership arrangements in place to ensure streamlined governance and decision making to enable Derbyshire to speak with one voice • Coordinated one council approach and response to the proposed Devolution and Local Recovery White Paper developed. 	Y	High performing, value for money and resident focused services
Delivered Phase 3 of Vision Derbyshire 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	Emma Alexander	October 2021 – October 2024	<ul style="list-style-type: none"> • New shadow/joint governance arrangements developed and operational • Phase 3 implementation plan in delivered • Accelerated delivery plan identifying short, medium and long-term programme priorities developed • 	Y	High performing, value for money and resident focused services

Action	Lead	Start – Finish dates	Success Measures	Council Plan Y/N	Council Plan Priority
Identified and implemented a programme of strategic transformation as part of Phase 2 of the Enterprising Council Strategy	Emma Crapper	March 2021 – December 2021	<ul style="list-style-type: none"> Findings of Strategic Transformation and PMO review agreed and implementation plan in place Prioritised programme of strategic transformation developed and implementation underway 	Y	High performing, value for money and resident focused services
Develop and embed a new consultation, engagement and involvement strategy for the Council	Sarah Eaton	January 2021- December 2021	<ul style="list-style-type: none"> Review of existing consultation and engagement mechanism and future needs completed New strategy developed in collaboration with departments across the Council Action plan developed and in place Governance arrangements further developed and reporting mechanisms strengthened New approaches identified, tested with local people and communities and approved and refined 	N	High performing, value for money and resident focused services

Action	Lead	Start – Finish dates	Success Measures	Council Plan Y/N	Council Plan Priority
Developed our understanding of the resident experience when interacting with the Council, using that insight to improve our approach	Julie Odams	July 2021 – December 2022	<ul style="list-style-type: none"> Documented customer journey(s) for each service included within the Channel Shift programme. 	Y	High performing, value for money and resident focused services
Put in place a new complaints and feedback system to improve service delivery and resident experience	Julie Odams	March 2019- April 2022	<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. A 30% increase in the number of compliments and comments received from residents. 	Y	High performing, value for money and resident focused services

Action	Lead	Start – Finish dates	Success Measures	Council Plan Y/N	Council Plan Priority
Developed and implemented the Council's employer brand to outline what the organisation stands for, requires and offers as an employer, to achieve the ambition of becoming an employer of choice	Jen Skila	April 2021- March 2022	<ul style="list-style-type: none"> Created a centralised benefits webpage to make it easy for employees to understand and access benefits offered Re-designed recruitment webpages to attract talent into the council Developed an employer brand presence on social media to attract new employees to the council Measured employee engagement to enable the council to listen to feedback and adapt its offer to support, enable and motivate the workforce and retain talent 	N	High performing, value for money and resident focused services

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Action	Lead	Start – Finish dates	Success Measures	Council Plan Y/N	Council Plan Priority
Implemented the Wellbeing Action Plan to support employee wellbeing, reduce sickness absence and improve service delivery	Jen Skila	March 2019- April 2022	<ul style="list-style-type: none"> Implemented a new Health, Safety and Wellbeing team structure that delivers a proactive approach to managing the health, safety and wellbeing of employees and strengthens the council's monitoring and statutory compliance. Redefined the way the Council monitors and records sickness to reduce sickness absence levels and its impact on service delivery. Achieved sickness absence reduction targets 	Y	High performing, value for money and resident focused services
Supported a resident-first approach through a range of mechanisms to improve access to online services and customer service performance	Julie Odams	June 2019 – March 2022	<ul style="list-style-type: none"> 80 services online by July 2021 94 further services online by Jan 2022 34 further services online by July 2022 	Y	High performing, value for money and resident focused services



Action	Lead	Start – Finish dates	Success Measures	Council Plan Y/N	Council Plan Priority
Carried out reviews of Human Resources and Finance functions to further improve these services and make savings					
<ul style="list-style-type: none"> HR Review 	Jen Skila	September 2021	<ul style="list-style-type: none"> Functional reviews completed and new structure implemented 	Y	High performing, value for money and resident focused services
<ul style="list-style-type: none"> Implement a revised operating model for Finance 	Paul Stone	April 2021 – July 2021	<ul style="list-style-type: none"> Structures are in place and budgets have been vired. Progress has been made against the detailed action plan including improved communication and collaboration. This will be measured through regular surveys to those in scope of the review. 	Y	High performing, value for money and resident focused services
Review Finance Business Processes across the organisation - identify potential efficiencies and developments required.	Paul Stone	April 2021- March 2022	<ul style="list-style-type: none"> Rationalisation of processes and systems. Quick wins captured in early stages with further efficiencies as review is progressed. 	N	High performing, value for money and resident focused services
Undertaken and completed a review of Member and Management Support Services	Michelle Archer	1 April 2021 – 31 March 2022	<ul style="list-style-type: none"> Appropriate structure in place which can deliver effective, efficient and proactive support to Members and senior management 	N	High performing, value for money and resident focused services

Action	Lead	Start – Finish dates	Success Measures	Council Plan Y/N	Council Plan Priority
Further developed and embedded the Council's performance management framework	Sarah Eaton	April 2020- June 2021	<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 New annual report for 2020/21 developed and approved Further development of integrated performance and finance reporting 	N	High performing, value for money and resident focused services
Commenced a review of performance management across the Council	Sarah Eaton	June 2021- September 2022	<ul style="list-style-type: none"> Scoped and developed brief for council wide review Secured agreement across the Council to commence review Undertaken review and developed implementation plan 	N	High performing, value for money and resident focused services
Rolled out the revised Risk Management Strategy	Jane Morgan	April 2021- March 2022	<ul style="list-style-type: none"> An improvement in the Council's benchmark 	N	High performing, value for money and resident focused services

Action	Lead	Start – Finish dates	Success Measures	Council Plan Y/N	Council Plan Priority
Developed a needs assessment and strategy to improve arrangements for tackling domestic violence and supporting victims	Don Gibbs	April 2021- March 2022	<ul style="list-style-type: none"> Developed a needs assessment and strategy to improve arrangements for tackling domestic violence and supporting victims 	Y	Effective early help for individuals and communities
Undertaken local Covid-19 testing and contact tracing activity and provided advice to schools, care homes, businesses and communities to help manage the spread and outbreaks of Coronavirus	Emma Crapper	March 2020 – March 2022	<ul style="list-style-type: none"> 50% of measurable engagement around public health, testing and vaccination messages neutral or positive leading to increased uptake and compliance Successfully resourced the set up and operation of Covid-19 test and vaccination centres Provided clear policy and guidance to employees, managers and schools. 	Y	Effective early help for individuals and communities
Provided support and advice to local businesses as the UK leaves the European Union, helping them to maximise new opportunities and ensure compliance with relevant legislation	Steve Allen/Joe Battye	December 2020- March 2022	<ul style="list-style-type: none"> Advice provided to local businesses 	Y	A prosperous and green Derbyshire

Action	Lead	Start – Finish dates	Success Measures	Council Plan Y/N	Council Plan Priority
Reduced carbon emissions from Council property and vehicles, street lighting and procurement	Steve Walters	March 2022 and ongoing to deadline of 2032	<ul style="list-style-type: none"> • An energy policy has been developed and implemented to support the Council's carbon reduction pledges. • Reduction in staff mileage • 	Y	A prosperous and green Derbyshire
Worked with partners to develop a county wide approach to improve social mobility, targeting underperforming areas across the county	Sarah Eaton	April 2021- March 2022	<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 	Y	A prosperous and green Derbyshire

Key Performance Measure	Actual	Actual	Latest	Target	Target
	2018/19	2019/20	2020/21	2020/21	2021/22
Percentage reduction in CO2e emissions from 2009-10 baseline (Dept figure)	38.5%	39.8%	Data available 2021/22	50.2%	TBC
CO2e Emissions (tonnes) from Grey Fleet mileage (Dept figure)	383	375	132 (End Dec 2020)	255	TBC
Number of comments and compliments received about council services (Dept figure)	229	160	188 (End Dec 2020)	Not Set	300 (30% increase from 2018/19 baseline)
Average number of days lost per appointment to sickness (Dept figure)	8.4	9.5	8.8 (End Dec 2020)	8.5	7.5
New sickness absence measure TBC (Dept figure)*	New Measure	New Measure	New Measure	Not Set	Baseline year
Spend on Agency staff (Dept figure)	£908,081	£1,361,904	£656,645 (End Dec 2020)	£1,100,000	TBC
Percentage of budget savings achieved (Dept figure)	94%	88.3%	42.9%	100%	100%
Number of libraries and mobile libraries transferred to community management	NA	0	0	5	5
Percentage of residents who have given unpaid help in last 12 months (Thriving Communities areas)	29.0%	33.1%	36%	32%	TBC

Key Performance Measure	Actual	Actual	Latest	Target	Target
	2018/19	2019/20	2020/21	2020/21	2021/22
Percentage of residents who agree they have enough people around them to avoid a crisis (Thriving Communities areas)	77.8%	64.2%	70%	70%	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)	57.0%	51.1%	55%	58%	TBC
Number of services available online via CRM system	New Measure	New Measure	New Measure	Not Set	80
Capital receipts from disposal of property assets	£5.893m	£2.898m	£2.741m (Nov 2020)	Not set	£3.621m
Cost of running Council's property	New Measure	New Measure	New Measure	New Measure	Baseline year
Latest Data: AD = Awaiting data Targets: TBC = To be confirmed					

*New measure being developed to enable benchmarking against comparator organisations and to support robust reporting. Targets for the new measure, which will subsequently replace the existing measure, will be set once baselines established and new reporting mechanisms embedded.

Section Two – Delivering departmental services and priorities

Action	Lead	Start – Finish dates	Success Measures	Priority
Developed joint approaches to tackling terrorism	Christine Flinton	April 2021- March 2022	<ul style="list-style-type: none"> Contributed to Counter Terrorism Local Profile Updated and delivered PREVENT Action Plan Reviewed of Emergency Response Plans in place 	Protect local communities
Delivered successful County Council elections	Helen Barrington	1 April 2021- 7 May 2021	<ul style="list-style-type: none"> County Council elections taken place No election petition received 	Support local democracy
Established the new Council and delivered a good quality induction programme following the local elections	Roy Ackrill	1 April 2021 – 31 June 2021	<ul style="list-style-type: none"> Annual Council meeting held Leader and Cabinet appointed Schedule of meetings and membership of committees approved Positive feedback in relation to delivery of induction programme 	Support local democracy
Completed major upgrade of finance and staffing system (SAP)	Wayne Sutton	November 2021	<ul style="list-style-type: none"> Project on track at agreed milestones 	Modernise and improve ICT systems

Action	Lead	Start – Finish dates	Success Measures	Priority
Reviewed information governance / data management arrangements and determined appropriate arrangements for dealing with future requests which ensure efficiency and consistency in responding to requests	Jane Lakin	1 April 2021- 31 March 2022	<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 	Ensure high standards of information governance
Reviewed processes in Registration Services to ensure there is a cost effective, streamlined and consistent approach across all offices.	Roy Ackrill	1 April 2021 – 31 March 2022	<ul style="list-style-type: none"> Streamlined and consistent approach across all offices Cost is minimised and income maximised. 	Deliver effective and efficient Registration Services

Key Performance Measure	Actual	Actual	Latest	Target	Target
	2018-19	2019-20	2020-21	2020-21	2021-22
Response to Subject Access Requests and Freedom of Information requests within statutory timeframes	New measure	New measure	New measure	Not set	Baseline year

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

Approved Controllable Budget 2020/21

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 & ICT	14,826,927	2,197,672	365,230	9,984,793	610,240	0	(365,385)	(4,623,291)	22,996,185	(2,229,064)	0	20,767,121
Legal and Democratic Services	7,053,622	121,876	58,129	2,125,958	0	0	(1,024,672)	(865,690)	7,469,223	(2,274,692)	0	5,194,531
Organisation, Development and Policy	14,904,865	100,094	151,874	1,235,284	158,361	0	(993,871)	(2,576,810)	12,979,796	(893,860)	0	12,085,936
Property	4,224,250	3,609,790	136,384	661,664	21,150	0	(2,921,628)	8,194,529	13,926,139	(2,579,755)	0	11,346,384
Communities	9,010,749	881,076	124,531	2,104,531	0	0	(2,383,630)	(42,377)	9,694,879	(1,210,528)	0	8,484,352
Strategic Mgt	847,494	37,189	6,080	13,143	10,099	0	(1,077,433)	0	(163,427)	0	0	(163,427)
Members	82,098	1,000	56,500	1,408,857	8,948	0	0	25,100	1,582,503	0	0	1,582,503
Miscellaneous	1,025,511	16,578	0	385,916	0	0	10,349	0	1,438,354	(24,470)	0	1,413,884
TOTAL	51,975,515	6,965,275	898,728	17,920,146	808,798	0	(8,756,270)	111,460	69,923,651	(9,212,369)	0	60,711,282

Forward Plan of Procurement Projects – up to 31 March 2023

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. 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 of £189,330) due to commence prior to April 2023

Contract Title	Estimated Value (£)	Estimated Start Date
Communities Division		
PC Booking System for Libraries	£63,000.00	2021
Provision of Furniture and Preparation Service for Domestic Properties in Derbyshire	£150,000.00	2021
Security at Chesterfield Library	£160,000.00	2021
Offsite Document Storage	£166,000.00	2021
APP Trading Standards System	£172,000.00	2022
Finance and ICT Division		
Redesign & Hosting of Source East Midlands	£50,000.00	2021
Offsite Shredding Services	£50,000.00	2022
East Midlands eProcurement Shared Portal	£50,000.00	2021
Kofax Software	£50,000.00	2021

IFRS 16 Compliant Lease Accounting/Management software	£50,000.00	Apr-21
Supply of Services to Support of Review of the Council's ICT Software Licences	£50,000.00	2021-2022
Supply of an SMS/Textmail Solution	£50,000.00	2021
Spectrum Spatial Analyst - Support & Maintenance	£58,984.00	2021
External Investment Advisor	£64,000.00	2023
Property Valuation	£80,000.00	2021
Tax Advisory Service	£80,000.00	2022
Supply of Service to Support Network Security Services	£80,000.00	2021-2022
Security and Audit Services	£89,900.00	2022
SAP Training	£90,000.00	2021
Macro-Economic Research	£96,000.00	Apr-21
Strategic Investment Research	£100,000.00	2021
Insurance Broker and Risk Management	£100,000.00	2022
Supply of Vulnerability Scanning Solution	£100,000.00	2021-2022
Supply of ICT Hardware Collection and Disposal Services	£123,000.00	2022
Microsoft Unified Support	£130,380.00	2021
Legal and Democratic Services		
CT scanning services	£50,000.00	Apr-21
Supply of a Committee Management Solution and Associated Services	£82,030.00	2022
Supply of an E-Booking system	£99,320.00	2021
Provision of Funeral Directors for Coroners	£100,000.00	Jun-21
Supply of Printer Consumables and Associated Services	£120,000.00	2022
Operational Development and Policy Division		
Employee Assistance Programme	£50,000.00	2021
Performance Management System	£50,000.00	2022

Supply of Consultation Software	£50,000.00	2021
Supply of an Externally Hosted Web Based Media and Stakeholder Management Solution with Associated Support Services	£60,000.00	2021
Provision of an Occupational Health Associate Counselling Service	£80,000.00	2021
Distribution of Derbyshire Residents Publication	£88,000.00	2021
Social Media Management Solution	£100,000.00	2021
Dyslexia Assessments, Training & Tuition	£120,000.00	2021
Occupational Physiotherapy Contract	£120,000.00	2021
Supply of an Email Alert and Newsletter Solution with Associated Services	£125,000.00	2021
Leadership Development	£150,000.00	2021
Property Division		
Bolsover Infant School - Replacing Pipework Radiators	£50,000.00	2021/2022 Capital Programme
Creswell Junior School - Extensive Splice Timber Repairs	£50,000.00	2021/2022 Capital Programme
Hazelwood HOP - Kitchen Ventilation	£50,000.00	2021/2022 Capital Programme
Ilkeston Adult Education Centre - Replace Windows and Doors	£50,000.00	2021/2022 Capital Programme
Peak Buildings, Buxton - Roof re-covering	£50,000.00	2021/2022 Capital Programme
Shipley Country Park - Pond House Underpinning	£50,000.00	2021/2022 Capital Programme
Supply of Fire Door Glazing only - Pyrodur Glass	£50,000.00	2021
Christ The King Catholic Primary School - Kitchen Ventilation	£55,000.00	2021/2022 Capital Programme
Codnor CE C Primary School - Repipe 50% of school	£55,000.00	2021/2022 Capital Programme
Grange Primary School - Renew Obsolete Boilers	£55,000.00	2021/2022 Capital Programme
Hayfield Primary - Kitchen Ventilation	£55,000.00	2021/2022 Capital Programme
Long Row Primary School - Kitchen Ventilation	£55,000.00	2021/2022 Capital Programme
Poolsbrook Primary School - Kitchen Vent Project	£56,100.00	2021/2022 Capital Programme
Newtown Primary School - Kitchen Ventilation	£56,650.00	2021/2022 Capital Programme

Brockwell Junior School - Kitchen roof recover including replacement roof light	£60,000.00	2021/2022 Capital Programme
Rowsley CE C Primary School - Renew relocate boiler to upper ground level	£60,000.00	2021/2022 Capital Programme
Whitwell Primary School - Asbestos Strip	£60,000.00	2021/2022 Capital Programme
Aldercar Infant School - Kitchen Ventilation	£60,500.00	2021/2022 Capital Programme
Somerlea Park Junior School - Kitchen Ventilation	£61,454.60	2021/2022 Capital Programme
Cavendish Junior School - Flat Roof Recover	£70,000.00	2021/2022 Capital Programme
Long Row Primary School - Pipework	£70,000.00	2021/2022 Capital Programme
Morton Primary School - Brick Retaining Wall Rebuild Replace or Refurbish Railings	£70,000.00	2021/2022 Capital Programme
Park Infant & Nursery School - Structural Repairs	£70,000.00	2021/2022 Capital Programme
Highfields School - Fencing	£72,000.00	2021/2022 Capital Programme
Darley Dale Primary School - Flat Roof Recover	£75,000.00	2021/2022 Capital Programme
Lea Primary School - Renew pitched & flat roof coverings	£75,000.00	2021/2022 Capital Programme
Ridgeway Primary School - Renew defective slate roof	£75,000.00	2021/2022 Capital Programme
Newhall Day Centre - Kitchen Ventilation	£77,660.00	2021/2022 Capital Programme
Aston-on-Trent - Kitchen Ventilation	£80,000.00	2021/2022 Capital Programme
Dronfield Junior School - Kitchen Ventilation	£80,000.00	2021/2022 Capital Programme
Lons Infant School - Kitchen Ventilation	£80,000.00	2021/2022 Capital Programme
Stonelow Junior School - Kitchen Ventilation	£80,000.00	2021/2022 Capital Programme
Anthony Bek Community Primary School - Full Rewire	£85,000.00	2021/2022 Capital Programme
Pilsley Primary School - Wiring Scheme	£85,000.00	2021/2022 Capital Programme
Property Market Information Solution	£85,245.00	2022
Chatsworth Hall (Matlock) - Replacement lift to Block A	£88,000.00	2021/2022 Capital Programme
Auctioneering Services	£90,000.00	2021

Wirksworth Junior School - Renew Boiler Pipes Radiators	£90,000.00	2021/2022 Capital Programme
St. Giles' CE (Aided) Primary School (Killamarsh) - Kitchen Ventilation	£95,000.00	2021/2022 Capital Programme
Woodville Youth Centre - Replace timber windows, timber cladding and undertake structural works	£96,000.00	2021/2022 Capital Programme
Asbestos Analytical and Bulk Sampling Services	£100,000.00	2021
Hayfield Primary School - Wiring Scheme	£100,000.00	2021/2022 Capital Programme
New Mills Community School - Kitchen Ventilation	£100,000.00	2021/2022 Capital Programme
Newton Primary School - Take down retaining brick front boundary wall	£100,000.00	2021/2022 Capital Programme
St. Oswalds CE C Primary School - Tanking to rear retaining wall	£100,000.00	2021/2022 Capital Programme
Supply of Arboricultural Equipment	£100,000.00	2021
William Levick Primary School - GWPP Glass Renewal	£100,000.00	2021/2022 Capital Programme
Wirksworth Junior School - Renew Floor Structure Room	£100,000.00	2021/2022 Capital Programme
Chapel - Renew Boilers	£105,000.00	2021/2022 Capital Programme
Killamarsh Infant & Nursery School - Full Electrical Re-wire	£110,000.00	2021/2022 Capital Programme
Findern Community Primary School - Rewire Block 01	£115,000.00	2021/2022 Capital Programme
County Hall - South Complex - Replacement generator (Winter Gardens)	£116,000.00	2021/2022 Capital Programme
Highfields School (Upper Site) - Replacement of obsolete fire alarm system throughout	£120,000.00	2021/2022 Capital Programme
Servicing and maintenance of Mixing Valves	£120,000.00	2021
St. Andrew s CE (C) Junior School	£120,000.00	2021/2022 Capital Programme
Crich CE (C) Infant School - Renew pitched slate roof	£135,000.00	2021/2022 Capital Programme
Belmont Primary	£143,742.01	2021/2022 Capital Programme
Alfreton Park Community Special School - Renewal Of Roof Covering, Structure & Associate	£149,986.00	2021/2022 Capital Programme
9 Victoria Street, Brimington - Electrical rewire	£150,000.00	2021/2022 Capital Programme

Cotmanhay Children's Centre - Replacement of external timber fencing, gates and the decked area	£150,000.00	2021/2022 Capital Programme
Supply and Servicing of Generators	£150,000.00	2021
Supply of an Internally Hosted Asset and Facilities Management Solution with Associated Services	£152,725.00	2021
Hayfield Primary School - Electrical rewire and upgrade	£155,000.00	2021/2022 Capital Programme
William Levick Primary School - Electrical rewire & upgrade	£160,000.00	2021/2022 Capital Programme
Hasland Infant School - Electrical rewire and upgrade	£165,000.00	2021/2022 Capital Programme
Supply of Paint and Painting Sundries	£170,000.00	2021
Etwall Primary School - New Flat Felt Roof Coverings	£175,000.00	2021/2022 Capital Programme
Eureka Primary School - Full Rewire	£175,000.00	2021/2022 Capital Programme
Harpur Hill Primary School - Conservatory Window Door Framing Patent Glazing	£175,000.00	2021/2022 Capital Programme
Parkwood Day Centre, Alfreton - Electrical rewire	£180,000.00	2021/2022 Capital Programme
Supply of Glass and Glazing Sundries	£180,000.00	2021
Laceyfields Infant and Nursery Academy - S106	£180,144.93	2021/2022 Capital Programme

Table Two: Forward Plan of Procurements (above Find a Tender threshold of £189,330) due to commence prior to April 2023

Contract Title	Estimated Value (£)	Estimated Start Date
Communities Division		
Smart Libraries	£428,645.00	2021
Support Service for Derbyshire Refugees	£600,000.00	2021
Provision of Library Stocks	£748,000.00	2023
Provision of an Independent Domestic Advisor Service in Derbyshire	£1,200,000.00	2022
Commission additional domestic abuse support services to meet the requirements of the 2021 Domestic Abuse Bill	£2,500,000.00	Dec-21
Finance and ICT Division		
Supply of Data Centre free Air-Cooling System	£200,000.00	2021-2022
Supply of PC Accessories and Associated Services	£220,000.00	2021
Supply of Office Furniture	£300,000.00	2022
Supply of Support and Maintenance for Document Management System	£350,000.00	2021-2022
Supply, Maintenance and Support of a NetApp Data Storage System and Storage Upgrade (or equivalent) with Associated Services	£400,000.00	2021
Supply of Commercial Fridges and Freezers	£405,000.00	2021
Provision of Rail Travel	£475,000.00	2021
BT Accumulate	£484,920.00	2021

Supply and Maintenance of Floor Cleaning Equipment	£500,000.00	2022
Supplier electronic invoice and discount portal	£600,000.00	2021-2022
Supply of Gloves	£676,000.00	2021
Mobile Voice and Data Services and Associated Hardware	£700,000.00	2021
Supply of Janitorial Supplies	£800,000.00	2021
External Venue Hire	£800,000.00	2021
Supply of ICT Hardware	£930,000.00	2021
Supply of Server, Cloud and Desktop Software with Associated Services	£1,021,000.00	2021
Supply of Stationery and Desktop Delivery of Paper	£1,250,000.00	2021
Supply of Workwear	£1,400,000.00	2021
Supply of Data Centre Converged Infrastructure	£1,500,000.00	2021-2022
Corporate Telephony, Supply, Support and Maintenance with Associated Services	£1,539,000.00	2021
Supply of Internet Connectivity and Associated Services	£2,500,000.00	2021
Supply of Networking Equipment including Support and Maintenance and Associated Services	£3,000,000.00	2022
Supply of Software Licences and Associated Services	£3,195,000.00	2021
Sustainable Global Equities Portfolio Managers	£9,000,000.00	2021
Supply of a Corporate Wide Area Network including Support and Maintenance and Associated Services	£11,000,000.00	2021
Vendor Invoice Management System (VIM)	TBC	2022
Legal and Democratic Services		
Provision of Toxicology Services for HM Coroner for Derbyshire and Derby	£360,000.00	2021
Pathology Services	£550,000.00	Oct-21
Mortuary services	£580,000.00	Mar-21

Multifunctional Devices and Print Room Equipment for the Council	£1,000,000.00	2021-2022
Print Services Framework	£2,200,000.00	2021
Framework for Legal Professional Services (EM Lawshare)	£9,000,000.00	Aug-21
Operational Development and Policy Division		
Implementation partner and tax advisor in relation to the implementation of Shared Cost AVC	£260,000.00	2021
Supply of an Occupational Health Physician Service	£300,000.00	2021
Supply of Aids to Rehabilitation	£320,000.00	2023
Provision of Interpretation, Translation & Transcript Services	£400,000.00	2021
Provision of First Aid Training	£600,000.00	2021
Supply of an Externally Hosted Learning Management and eLearning Solution with Associated Services	£900,000.00	2023
Advertising and Sponsorship - Procurement of Agency	£125,000 per year (income)	2021
Agency Staff	£15 million per annum	2021
Intelligent Automation	TBC	2021
Health Safety and Wellbeing Management System	TBC	2022
Derbyshire Observatory	TBC	2021
Property Division		
Grassmoor Primary School - Electric rewire & upgrade	£190,000.00	2021/2022 Capital Programme
Cleaning of Kitchen Ventilation Systems	£200,000.00	2021
Hartington CE (C) Primary School - Rosemary tiled roof recover	£200,000.00	2021/2022 Capital Programme
Servicing and maintenance of Industrial Doors, Gates, Barriers and Roller Shutters	£200,000.00	2021
Servicing and maintenance of Lifts	£200,000.00	2021
Supply and Repairs of Power Tools	£200,000.00	2021
Whitemoor Centre - Pitched Roof Refurbishment	£200,000.00	2021/2022 Capital Programme

Brimington Hostel - Replacement flat roof coverings	£212,000.00	2021/2022 Capital Programme
Risley Lower Grammar CE (C) Primary School - Window Repairs	£220,000.00	2021/2022 Capital Programme
High Peak Junction Visitors Centre - Slate Tiled Roof	£225,000.00	2021/2022 Capital Programme
County Hall (South Complex) - Veranda Refurbishment	£230,000.00	2021/2022 Capital Programme
Contract for the Supply of Fire Fighting Equipment	£250,000.00	2021
Ilkeston Library - Reorganisation	£250,000.00	2021/2022 Capital Programme
Leys Resource Centre, The - Replace flat felt roof and rooflights	£250,000.00	2021/2022 Capital Programme
Provision of Security Systems (CCTV)	£250,000.00	2021
Servicing and maintenance of Stair lifts	£250,000.00	2021
St. Andrew s CE (C) Junior School - Structural repairs to floor structure	£250,000.00	2021/2022 Capital Programme
Gamesley Early Excellence - Expansion	£260,000.00	2021/2022 Capital Programme
Portable Appliance Testing (PAT) Framework	£280,000.00	2021
Kilburn Junior School - 2 Classrooms	£400,000.00	2021/2022 Capital Programme
Provision of Tree Maintenance	£400,000.00	2021
Servicing and maintenance of Automatic Doors	£400,000.00	2021
Fixed Wire Electrical Testing	£420,000.00	2021
County Hall (South Complex) - Replacement pitched roof coverings to the West Wing South Block	£450,000.00	2021/2022 Capital Programme
Hunloke Park Expansion - Expansion	£500,000.00	2021/2022 Capital Programme
Supply of Softwood, Hardwood and Sheet Material Timbers	£500,000.00	2021
Dronfield Henry Fanshawe - Building at risk replacement	£550,000.00	2021/2022 Capital Programme
Brailsford Primary School - Single Classroom	£575,000.00	2021/2022 Capital Programme
Servicing and Testing of Gas Pipeline and Equipment	£600,000.00	2021
Supply of Building and Plumbing Materials	£600,000.00	2021
Supply of Signage	£640,000.00	2021

Belper St Johns - Internal Re-organisation	£650,000.00	2021/2022 Capital Programme
Chapel En Le Frith - Extension to block to create 2 classrooms	£800,000.00	2021/2022 Capital Programme
Servicing of Gas and Electric Catering Appliances	£800,000.00	2021
Eureka Primary Expansion - Expansion	£900,000.00	2021/2022 Capital Programme
Provision of Legionella Control Services	£900,000.00	2021
Harpur Hill Expansion - Expansion	£950,000.00	2021/2022 Capital Programme
Demolition Services	£1,000,000.00	2021
Supply of Landscape Machinery	£1,000,000.00	2021
New Tibshelf Community School - Additional SEN Accommodation	£1,200,000.00	2021/2022 Capital Programme
Supply of Heating, Installation and Maintenance Materials	£1,200,000.00	2021
Mickley Infant School (Provisional) - New School (Pending consultation)	£1,250,000.00	2021/2022 Capital Programme
Provision of Washroom Services	£1,500,000.00	2021
County Hall (South Complex) Winter Gardens - Refurbishment Scheme	£1,700,000.00	2021/2022 Capital Programme
Repair and Maintenance of Heating Equipment	£2,000,000.00	2021
Asbestos Removal and Disposal	£2,400,000.00	2023
Electricity to Non Half Hourly Sites	£2,500,000.00	2021
HOP's Planned Programme - Refurbishment	£3,410,000.00	2021/2022 Capital Programme
Design, Installation & Commissioning of Kitchen Ventilation Systems	£3,600,000.00	2021
Supply of Electrical Materials	£3,800,000.00	2021
Glossopdale School - New Extension	£4,065,000.00	2021/2022 Capital Programme
Spire Lodge	£4,125,000.00	2021/2022 Capital Programme
Rowthorne HOP - Refurbishment	£4,313,509.00	2021/2022 Capital Programme
New Basset House HOP - Refurbishment	£4,698,861.00	2021/2022 Capital Programme

Briar Close House HOP - Refurbishment	£4,884,847.00	2021/2022 Capital Programme
Brampton Primary School - Modernisation	£5,500,000.00	2021/2022 Capital Programme
Harrington Junior School - New Build	£5,500,000.00	2021/2022 Capital Programme
Tibshelf Primary School - 2 form entry	£7,012,750.00	2021/2022 Capital Programme
Modular Buildings	£10,000,000.00	2021
Electricity to Un Metered Supplies	£10,191,482.00	2023
Electricity to Half Hourly Sites	£12,250,000.00	2023
Bennerley Avenue Care Centre & Extra Care - New Build	£15,000,000.00	2021/2022 Capital Programme
Provision of Adaptations funded via the Disabled Facilities Grant (DFG)	TBC	2021

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